Board of Trustees

BUDGET COMMITTEE

FY2020 Budget Follow-up Items and Topics from Budget Committee Hearings Held on May 13 & 14, 2019

Friday, June 7th, 2019

8:00 a.m.
Conference Line: 866-210-1669 Participant Code: 8975495

UW BofT Budget Committee

Follow up Items from the Board of Trustee-Budget Hearings
Held May 13-14, 2019

1. Issues identified and discussed in the Budget Overview presentation on May 13, 2019.
    a. The Beginning Year Net Position Values found in Line 66, Column C (FY2018) are incorrect and have been removed. Line 66 Column C on the following pages has been removed 1, 5, 9, 21, 25, 33, 37, 41, 45, 49, 53, 61, 65, 69, 73, 77, 81, 89, 105, 109, 121, and 125.
    b. Page 26, Line 67 does not include Hathaway Scholarship Funds and needs to be increased by $13.3 million with a corresponding increase to Line 73 of $13.3 million. The Total Entity Rollup on Page 2 Lines 67 and 73 also have the corresponding increases.
    c. Reorganization of Auxiliary Operations.
        i. Copier & Print Center and University Store organizations have been moved under the Student Affairs Division
        ii. Trademark Licensing and Copier Services have been moved under AVP of Fiscal Administration (O_C2200)
        iii. Transit & Parking Services and Fleet Services have been moved under Administration (O_E2000)
        iv. Postal Services and Vending have been moved under University Operations (O_C2600)
2. A formula error has been identified in the roll up of expenditure types within the Designated Operating Fund Class. The formula error incorrectly double counted Salaries, Wages & Benefits by adding that subtotal into the Services, Travel, and Supplies line. This error only occurred in the Wednesday, April 24, 2019 version of the President's budget and did not impact the Statement of Net Result line. In short this was an error in the presentation of the budget and not an error in any of the values used to establish the budget request. This error has been corrected on the following pages: 1, 21, 25, 33, 37, 41, 45, 49, 53, 61, 65, 77, 97, 109, 113, 121, 125.
3. Institutional Marketing Campaign - The President recommended and the Budget Committee approved using $500,000 from the Special Projects Reserve to fund additional Marketing & Student Recruitment Initiatives. This funding has been added to the Institutional Marketing organization budget which rolls up into the Office of the President O_B0001. This increase can be seen on page 9 Line 51.
4. College of Education Hoptocopter - The President has committed to funding the additional $50,000 request and when the purchase order is created up to $50,000 will be charged to the President's Office budget; therefore, no change was made to the FY 2020 budget as presented.
5. College of Engineering and Applied Science – During the budget hearing $300,000 on page 61 line 60, Debt Service Grouping, was reported as being an error; however, this was correctly budgeted in anticipation of replacing the research aircraft. No change has been made to the FY 2020 budget as presented.

Summary Sheet FY2020 Budget Adjustments Made to President's Proposed Version (4-24-19)						
Ln	Page	Budget Line	Division	Fund Type	Amount	Comments
1	1	51	Total Entity	Designated Op	($12,848,150.00)	Correct Formula error and addition of $500,000 to Institutional Marketing Professional Services Line
2	1	55	Total Entity	Designated Op	($12,848,151.00)	Correct Formula error and addition of $500,000 to Institutional Marketing Professional Services Line
3	1	56	Total Entity	Designated Op	($12,848,151.00)	Correct Formula error and addition of $500,000 to Institutional Marketing Professional Services Line
4	1	61	Total Entity	Designated Op	($500,000.00)	Transfer of Special Projects Reserves to Institutional Marketing
5	1	62	Total Entity	Designated Op	($500,000.00)	Transfer of Special Projects Reserves to Institutional Marketing
6	2	67	Total Entity	Restricted Expendable Op	$13,301,665.00	Add Hathaway Scholarship Budget
7	2	73	Total Entity	Restricted Expendable Op	($13,301,665.00)	Add Hathaway Scholarship Budget
8	9	51	Office of the President Division	Designated Op	$500,000.00	Special Reserve Funds for Institutional Marketing Campaign
9	9	55	Office of the President Division	Designated Op	$500,000.00	Special Reserve Funds for Institutional Marketing Campaign
10	9	56	Office of the President Division	Designated Op	$500,000.00	Special Reserve Funds for Institutional Marketing Campaign
11	9	61	Office of the President Division	Designated Op	($500,000.00)	Special Reserve Funds for Institutional Marketing Campaign
12	9	62	Office of the President Division	Designated Op	($500,000.00)	Special Reserve Funds for Institutional Marketing Campaign
16	22	67	Academic Affairs	Restricted Expendable Op	$13,301,665.00	Correction of Hathaway Scholarship
17	22	73	Academic Affairs	Restricted Expendable Op	($13,301,665.00)	Correction of Hathaway Scholarship
21	26	67	Provost Subdivision	Restricted Expendable Op	$13,301,665.00	Correction of Hathaway Scholarship
22	26	73	Provost Subdivision	Restricted Expendable Op	($13,301,665.00)	Correction of Hathaway Scholarship
47	77	8	Administration Division	Unrestricted Op	$5,447,486.00	Change due to Reallocating Auxiliary Subdivision
48	77	12	Administration Division	Unrestricted Op	($62,035.00)	Change due to Reallocating Auxiliary Subdivision
49	77	16	Administration Division	Unrestricted Op	$500,000.00	Change due to Reallocating Auxiliary Subdivision
50	77	18	Administration Division	Unrestricted Op	$5,885,451.00	Change due to Reallocating Auxiliary Subdivision
51	77	20	Administration Division	Unrestricted Op	($1,046,104.00)	Change due to Reallocating Auxiliary Subdivision
52	77	21	Administration Division	Unrestricted Op	($4,227,800.00)	Change due to Reallocating Auxiliary Subdivision
53	77	22	Administration Division	Unrestricted Op	($10,000.00)	Change due to Reallocating Auxiliary Subdivision
54	77	23	Administration Division	Unrestricted Op	($174,600.00)	Change due to Reallocating Auxiliary Subdivision
55	77	24	Administration Division	Unrestricted Op	($27,300.00)	Change due to Reallocating Auxiliary Subdivision

Ln	Page	Budget Line	Division	Fund Type	Amount	Comments
56	77	25	Administration Division	Unrestricted Op	($5,485,804.00)	Change due to Reallocating Auxiliary Subdivision
57	77	26	Administration Division	Unrestricted Op	$399,647.00	Change due to Reallocating Auxiliary Subdivision
58	77	28	Administration Division	Unrestricted Op	($165,949.00)	Change due to Reallocating Auxiliary Subdivision
59	77	29	Administration Division	Unrestricted Op	($229,432.00)	Change due to Reallocating Auxiliary Subdivision
60	77	30	Administration Division	Unrestricted Op	($4,266.00)	Change due to Reallocating Auxiliary Subdivision
61	77	32	Administration Division	Unrestricted Op	($399,647.00)	Change due to Reallocating Auxiliary Subdivision
62	77	34	Administration Division	Unrestricted Op	($5,885,451.00)	Change due to Reallocating Auxiliary Subdivision
66	81	7	Administration Department	Unrestricted Op	($1,127,000.00)	Change due to Reallocating Auxiliary Subdivision
67	81	8	Administration Department	Unrestricted Op	($1,040,500.00)	Change due to Reallocating Auxiliary Subdivision
68	81	11	Administration Department	Unrestricted Op	($35,300.00)	Change due to Reallocating Auxiliary Subdivision
69	81	16	Administration Department	Unrestricted Op	($350,000.00)	Change due to Reallocating Auxiliary Subdivision
70	81	18	Administration Department	Unrestricted Op	($2,552,800.00)	Change due to Reallocating Auxiliary Subdivision
71	81	20	Administration Department	Unrestricted Op	$1,453,585.00	Change due to Reallocating Auxiliary Subdivision
72	81	21	Administration Department	Unrestricted Op	$475,978.00	Change due to Reallocating Auxiliary Subdivision
73	81	22	Administration Department	Unrestricted Op	$730,371.00	Change due to Reallocating Auxiliary Subdivision
74	81	23	Administration Department	Unrestricted Op	$486,214.00	Change due to Reallocating Auxiliary Subdivision
75	81	25	Administration Department	Unrestricted Op	$3,146,148.00	Change due to Reallocating Auxiliary Subdivision
76	81	26	Administration Department	Unrestricted Op	$593,348.00	Change due to Reallocating Auxiliary Subdivision
77	81	28	Administration Department	Unrestricted Op	($1,510,161.00)	Change due to Reallocating Auxiliary Subdivision
78	81	29	Administration Department	Unrestricted Op	$991,576.00	Change due to Reallocating Auxiliary Subdivision
79	81	32	Administration Department	Unrestricted Op	($518,585.00)	Change due to Reallocating Auxiliary Subdivision
80	81	34	Administration Department	Unrestricted Op	$2,627,563.00	Change due to Reallocating Auxiliary Subdivision
81	81	35	Administration Department	Unrestricted Op	$74,763.00	Change due to Reallocating Auxiliary Subdivision
82	83	126	Administration Department	Restr Grants	$72,255.00	Change due to Reallocating Auxiliary Subdivision
83	83	128	Administration Department	Restr Grants	($3,626,497.00)	Change due to Reallocating Auxiliary Subdivision
84	83	135	Administration Department	Restr Grants	$541,910.00	Change due to Reallocating Auxiliary Subdivision
85	83	137	Administration Department	Restr Grants	($3,012,332.00)	Change due to Reallocating Auxiliary Subdivision
86	83	139	Administration Department	Restr Grants	$945,454.00	Change due to Reallocating Auxiliary Subdivision
87	83	140	Administration Department	Restr Grants	$813,597.00	Change due to Reallocating Auxiliary Subdivision
88	83	141	Administration Department	Restr Grants	$517,831.00	Change due to Reallocating Auxiliary Subdivision
89	83	144	Administration Department	Restr Grants	$2,276,882.00	Change due to Reallocating Auxiliary Subdivision
90	83	145	Administration Department	Restr Grants	($735,451.00)	Change due to Reallocating Auxiliary Subdivision

Ln	Page	Budget Line	Division	Fund Type	Amount	Comments
91	83	153	Administration Department	Restr Grants	$2,276,882.00	Change due to Reallocating Auxiliary Subdivision
92	83	154	Administration Department	Restr Grants	($735,451.00)	Change due to Reallocating Auxiliary Subdivision
93	89	8	AVP of Fiscal Administration Subdivision	Unrestricted Op	($550,500.00)	Change due to Reallocating Auxiliary Subdivision
94	89	18	AVP of Fiscal Administration Subdivision	Unrestricted Op	($550,500.00)	Change due to Reallocating Auxiliary Subdivision
95	89	20	AVP of Fiscal Administration Subdivision	Unrestricted Op	$346,308.00	Change due to Reallocating Auxiliary Subdivision
96	89	21	AVP of Fiscal Administration Subdivision	Unrestricted Op	$261,350.00	Change due to Reallocating Auxiliary Subdivision
97	89	22	AVP of Fiscal Administration Subdivision	Unrestricted Op	$448,806.00	Change due to Reallocating Auxiliary Subdivision
98	89	23	AVP of Fiscal Administration Subdivision	Unrestricted Op	$25,550.00	Change due to Reallocating Auxiliary Subdivision
99	89	25	AVP of Fiscal Administration Subdivision	Unrestricted Op	$1,082,014.00	Change due to Reallocating Auxiliary Subdivision
100	89	26	AVP of Fiscal Administration Subdivision	Unrestricted Op	$531,514.00	Change due to Reallocating Auxiliary Subdivision
101	89	28	AVP of Fiscal Administration Subdivision	Unrestricted Op	($660,334.00)	Change due to Reallocating Auxiliary Subdivision
102	89	32	AVP of Fiscal Administration Subdivision	Unrestricted Op	($660,334.00)	Change due to Reallocating Auxiliary Subdivision
103	89	34	AVP of Fiscal Administration Subdivision	Unrestricted Op	$421,679.00	Change due to Reallocating Auxiliary Subdivision
104	89	35	AVP of Fiscal Administration Subdivision	Unrestricted Op	($128,821.00)	Change due to Reallocating Auxiliary Subdivision
105	97	7	Auxiliary Services Subdivision	Unrestricted Op	$1,127,000.00	Change due to Reallocating Auxiliary Subdivision
106	97	8	Auxiliary Services Subdivision	Unrestricted Op	$7,633,486.00	Change due to Reallocating Auxiliary Subdivision
107	97	11	Auxiliary Services Subdivision	Unrestricted Op	$54,300.00	Change due to Reallocating Auxiliary Subdivision
108	97	12	Auxiliary Services Subdivision	Unrestricted Op	($62,035.00)	Change due to Reallocating Auxiliary Subdivision
109	97	16	Auxiliary Services Subdivision	Unrestricted Op	$850,000.00	Change due to Reallocating Auxiliary Subdivision
110	97	18	Auxiliary Services Subdivision	Unrestricted Op	$9,602,751.00	Change due to Reallocating Auxiliary Subdivision
111	97	20	Auxiliary Services Subdivision	Unrestricted Op	($3,231,866.00)	Change due to Reallocating Auxiliary Subdivision
112	97	21	Auxiliary Services Subdivision	Unrestricted Op	($5,573,228.00)	Change due to Reallocating Auxiliary Subdivision
113	97	22	Auxiliary Services Subdivision	Unrestricted Op	($1,196,372.00)	Change due to Reallocating Auxiliary Subdivision

Ln	Page	Budget Line	Division	Fund Type	Amount	Comments
114	97	23	Auxiliary Services Subdivision	Unrestricted Op	($706,387.00)	Change due to Reallocating Auxiliary Subdivision
115	97	24	Auxiliary Services Subdivision	Unrestricted Op	($41,446.00)	Change due to Reallocating Auxiliary Subdivision
116	97	25	Auxiliary Services Subdivision	Unrestricted Op	($10,749,300.00)	Change due to Reallocating Auxiliary Subdivision
117	97	26	Auxiliary Services Subdivision	Unrestricted Op	($1,146,549.00)	Change due to Reallocating Auxiliary Subdivision
118	97	28	Auxiliary Services Subdivision	Unrestricted Op	$2,184,521.00	Change due to Reallocating Auxiliary Subdivision
119	97	29	Auxiliary Services Subdivision	Unrestricted Op	($1,221,008.00)	Change due to Reallocating Auxiliary Subdivision
120	97	30	Auxiliary Services Subdivision	Unrestricted Op	($4,266.00)	Change due to Reallocating Auxiliary Subdivision
121	97	32	Auxiliary Services Subdivision	Unrestricted Op	$959,247.00	Change due to Reallocating Auxiliary Subdivision
122	97	34	Auxiliary Services Subdivision	Unrestricted Op	($9,790,052.00)	Change due to Reallocating Auxiliary Subdivision
123	97	35	Auxiliary Services Subdivision	Unrestricted Op	($187,301.00)	Change due to Reallocating Auxiliary Subdivision
127	99	126	Auxiliary Services Subdivision	Restr Grants	($72,255.00)	Change due to Reallocating Auxiliary Subdivision
128	99	128	Auxiliary Services Subdivision	Restr Grants	$3,626,497.00	Change due to Reallocating Auxiliary Subdivision
129	99	135	Auxiliary Services Subdivision	Restr Grants	($541,910.00)	Change due to Reallocating Auxiliary Subdivision
130	99	137	Auxiliary Services Subdivision	Restr Grants	$3,012,332.00	Change due to Reallocating Auxiliary Subdivision
131	99	139	Auxiliary Services Subdivision	Restr Grants	($945,454.00)	Change due to Reallocating Auxiliary Subdivision
132	99	140	Auxiliary Services Subdivision	Restr Grants	($813,597.00)	Change due to Reallocating Auxiliary Subdivision
133	99	141	Auxiliary Services Subdivision	Restr Grants	($517,831.00)	Change due to Reallocating Auxiliary Subdivision
134	99	144	Auxiliary Services Subdivision	Restr Grants	($2,276,882.00)	Change due to Reallocating Auxiliary Subdivision
135	99	145	Auxiliary Services Subdivision	Restr Grants	$735,451.00	Change due to Reallocating Auxiliary Subdivision
136	99	153	Auxiliary Services Subdivision	Restr Grants	($2,276,882.00)	Change due to Reallocating Auxiliary Subdivision
137	99	154	Auxiliary Services Subdivision	Restr Grants	$735,451.00	Change due to Reallocating Auxiliary Subdivision
138	105	8	University Operations Subdivision	Unrestricted Op	($595,000.00)	Change due to Reallocating Auxiliary Subdivision
139	105	11	University Operations Subdivision	Unrestricted Op	($19,000.00)	Change due to Reallocating Auxiliary Subdivision
140	105	18	University Operations Subdivision	Unrestricted Op	($614,000.00)	Change due to Reallocating Auxiliary Subdivision
141	105	20	University Operations Subdivision	Unrestricted Op	$385,870.00	Change due to Reallocating Auxiliary Subdivision
142	105	21	University Operations Subdivision	Unrestricted Op	$608,100.00	Change due to Reallocating Auxiliary Subdivision
143	105	22	University Operations Subdivision	Unrestricted Op	$7,195.00	Change due to Reallocating Auxiliary Subdivision
144	105	23	University Operations Subdivision	Unrestricted Op	$20,023.00	Change due to Reallocating Auxiliary Subdivision
145	105	24	University Operations Subdivision	Unrestricted Op	$14,146.00	Change due to Reallocating Auxiliary Subdivision
146	105	25	University Operations Subdivision	Unrestricted Op	$1,035,334.00	Change due to Reallocating Auxiliary Subdivision
147	105	26	University Operations Subdivision	Unrestricted Op	$421,334.00	Change due to Reallocating Auxiliary Subdivision
148	105	28	University Operations Subdivision	Unrestricted Op	($179,975.00)	Change due to Reallocating Auxiliary Subdivision

Ln	Page	Budget Line	Division	Fund Type	Amount	Comments
149	105	32	University Operations Subdivision	Unrestricted Op	($179,975.00)	Change due to Reallocating Auxiliary Subdivision
150	105	34	University Operations Subdivision	Unrestricted Op	$855,359.00	Change due to Reallocating Auxiliary Subdivision
151	105	35	University Operations Subdivision	Unrestricted Op	$241,359.00	Change due to Reallocating Auxiliary Subdivision
152	109	8	Student Affairs Division	Unrestricted Op	($5,447,486.00)	Change due to Reallocating Auxiliary Subdivision
153	109	12	Student Affairs Division	Unrestricted Op	$62,035.00	Change due to Reallocating Auxiliary Subdivision
154	109	16	Student Affairs Division	Unrestricted Op	($500,000.00)	Change due to Reallocating Auxiliary Subdivision
155	109	18	Student Affairs Division	Unrestricted Op	($5,885,451.00)	Change due to Reallocating Auxiliary Subdivision
156	109	20	Student Affairs Division	Unrestricted Op	$1,046,104.00	Change due to Reallocating Auxiliary Subdivision
157	109	21	Student Affairs Division	Unrestricted Op	$4,227,800.00	Change due to Reallocating Auxiliary Subdivision
158	109	22	Student Affairs Division	Unrestricted Op	$10,000.00	Change due to Reallocating Auxiliary Subdivision
159	109	23	Student Affairs Division	Unrestricted Op	$174,600.00	Change due to Reallocating Auxiliary Subdivision
160	109	24	Student Affairs Division	Unrestricted Op	$27,300.00	Change due to Reallocating Auxiliary Subdivision
161	109	25	Student Affairs Division	Unrestricted Op	$5,485,804.00	Change due to Reallocating Auxiliary Subdivision
162	109	26	Student Affairs Division	Unrestricted Op	($399,647.00)	Change due to Reallocating Auxiliary Subdivision
163	109	28	Student Affairs Division	Unrestricted Op	$165,949.00	Change due to Reallocating Auxiliary Subdivision
164	109	29	Student Affairs Division	Unrestricted Op	$229,432.00	Change due to Reallocating Auxiliary Subdivision
165	109	30	Student Affairs Division	Unrestricted Op	$4,266.00	Change due to Reallocating Auxiliary Subdivision
166	109	32	Student Affairs Division	Unrestricted Op	$399,647.00	Change due to Reallocating Auxiliary Subdivision
167	109	34	Student Affairs Division	Unrestricted Op	$5,885,451.00	Change due to Reallocating Auxiliary Subdivision

The Wednesday, April 24, 2019 version of the President's budget incorrectly double counted Line 50 (Salaries, Wages & Benefits) within the Designated Operating Fund Class by adding that line's value into Line 51 (Services, Travel, and Supplies). The formula populating lines 51, 55, and 56 within the Designated Operating Fund Class has been corrected. This error did not carry through to Line 65 (Statement of Net Result Line) and impacted the presentation of the budget but was not an error in any of the values used to establish the budget request. Lines 51, 55, and 56 on Pages 21, 25, 33, 37, 41, 45, 49, 53, 61, 65, 77, 97, 109, 113, 121, 125 have been corrected.

* For FY18 Actual Column, Line 66 "A_30002 Beginning Year Net Position" has been removed due to incorrect calculation. Due to this change the following pages have been impacted.

Page Numbers: 1, 5, 9, 21, 25, 33, 37, 41, 45, 49, 53, 61, 65, 69, 73, 77, 81, 89, 105, 109, 121, and 125

Board of Trustees

Budget Committee Proposed FY2020 Operating Budget

Wednesday, June 5, 2019

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WyoCloud

OEP_Total Entity: Total Entity

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(69,018,318)	(71,895,220)	(65,310,469)	(72,423,052)	(527,833)
	A_B4100 Sales of Goods & Services	(47,293,362)	(40,491,384)	(34,629,315)	(38,427,091)	2,064,293
	A_B4300 Grants & Contracts	(514,302)	(1,530,991)	21,882	(1,475,000)	55,991
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(20,352,957)	(19,717,093)	(18,638,876)	(20,566,377)	(849,284)
	A_B5000 Non Operating Revenues	242	(121,000)	(22,466)	-	121,000
	A_B5100 Appropriations	(186,148,668)	(206,114,718)	(182,597,443)	(208,934,771)	(2,820,053)
	A_B5300 Gifts	228,862	(4,764,993)	(2,726,157)	(5,275,031)	(510,038)
	A_B5500 Investment Income	(4,252,591)	(2,582,000)	(3,235,933)	(3,682,000)	(1,100,000)
	A_B5600 Other Non Operating Revenues	(377,305)	(2,086,382)	(1,698,774)	(1,686,171)	400,211
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(327,728,400)	(349,303,780)	(308,837,551)	(352,469,493)	(3,165,712)
	A_B6000 Salaries, Wages & Benefits	226,922,338	246,449,233	171,646,070	252,014,932	5,565,700
	Services, Travel, and Supplies	43,800,239	50,558,182	39,496,207	51,033,496	475,314
	Util., Repair & Maint., and Rentals	21,130,227	19,055,659	14,989,976	19,224,966	169,307
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,823,737	9,995,392	6,270,193	10,620,311	624,919
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	(2,867,417)	924,455	1,930,767	1,491,996	567,541
	Total Expenses Before Transfers	304,809,123	326,982,922	234,333,213	334,385,702	7,402,780
	Net Result Before Transfers	(22,919,276)	(22,320,858)	(74,504,338)	(18,083,791)	4,237,067
	A_B7600 Internal Allocations & Sales	(903,898)	(4,782,832)	(3,230,283)	(8,674,955)	(3,892,123)
	A_D7700 Provisions for Replacement & Depreciation Grouping	5,118,419	27,562,729	457,193	30,126,382	2,563,653
	A_D7720 Debt Service Grouping	2,571,307	8,314,150	378,960	7,932,089	(382,061)
	A_D7740 Transfers To/From Operations Grouping	(304,286)	(10,921,894)	1,145,848	(11,299,725)	(377,831)
	Total Funding Transfers	6,481,542	20,172,153	(1,248,283)	18,083,791	(2,088,362)
	Total Expenses After Transfers	311,290,665	347,155,075	233,084,930	352,469,493	5,314,418
	Statement of Activities Net Result	(16,437,735)	(2,148,705)	(75,752,621)	-	2,148,705
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(6,267,216)	(8,346,646)	(6,851,259)	(7,862,493)	484,153
	A_B4100 Sales of Goods & Services	(905,401)	(1,128,432)	(1,241,576)	(2,210,260)	(1,081,828)
	A_B4300 Grants & Contracts	(65,604)	(5,567,206)	(177,381)	(583,420)	4,983,786
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(1,421,509)	(3,696,576)	(774,149)	(3,724,886)	(28,310)
	A_B5000 Non Operating Revenues	5,041	-	-	-	-
	A_B5100 Appropriations	(5,009,031)	(5,784,887)	(4,184,718)	(8,334,718)	(2,549,831)
	A_B5300 Gifts	1,587	-	(50,000)	(74,400)	(74,400)
	A_B5500 Investment Income	(2,292,484)	-	-	-	-
	A_B5600 Other Non Operating Revenues	(587)	(1,155,300)	(537,405)	-	1,155,300
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(15,955,204)	(25,679,046)	(13,816,487)	(22,790,177)	2,888,869
	A_B6000 Salaries, Wages & Benefits	9,612,839	12,475,170	7,711,032	13,348,151	872,981
	Services, Travel, and Supplies	17,060,166	13,177,069	6,334,937	18,754,758	5,577,689
	Util., Repair & Maint., and Rentals	294,127	1,557,951	388,281	1,425,584	(132,367)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	862,954	3,731,134	1,013,879	3,509,376	(221,758)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	42,394	1,700,255	22,838	1,996,624	296,369
	Total Expenses Before Transfers	27,872,479	32,641,579	15,470,967	39,034,493	6,392,914
	Net Result Before Transfers	11,917,275	6,962,533	1,654,480	16,244,316	9,281,783
	A_B7600 Internal Allocations & Sales	236,728	504,698	(238,621)	2,587,389	2,082,691
	A_D7700 Provisions for Replacement & Depreciation Grouping	1,947,331	7,655,388	281,000	5,313,101	(2,342,287)
	A_D7720 Debt Service Grouping	-	36,812	1,734	300,000	263,188
	A_D7740 Transfers To/From Operations Grouping	(97,150)	(15,555,462)	(471,141)	(20,927,381)	(5,371,919)
	Total Funding Transfers	2,086,909	(7,358,564)	(427,028)	(12,726,891)	(5,368,327)
	Total Expenses After Transfers	29,959,388	25,283,015	15,043,939	26,307,602	1,024,587
	Statement of Activities Net Result	14,004,184	(396,031)	1,227,452	3,517,425	3,913,456
	A_30002 Beginning Year Net Position	-	-	(61,474,609)	-	-

Addition of $500,000 to Institutional Marketing Services in lines 51, 55, 56, 61 and 62.

OEP_Total Entity: Total Entity
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	19,642,782	22,163,963	8,396,293	26,224,047	4,060,084
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(15,729,876)	(11,827,012)	(401,565)	(13,587,258)	(1,760,246)
	A_B5300 Gifts	(18,318,334)	(35,428,051)	(17,617,941)	(38,671,318)	(3,243,266)
	A_B5500 Investment Income	(7,531,593)	-	-	-	-
	A_B5600 Other Non Operating Revenues	(152,613)	-	(377)	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(22,089,635)	(25,091,100)	(9,623,590)	(26,034,528)	(943,428)
	A_B6000 Salaries, Wages & Benefits	11,278,252	12,091,965	7,020,894	10,677,436	(1,414,529)
	Services, Travel, and Supplies	6,531,074	7,802,034	4,218,763	11,593,419	3,791,385
	Util., Repair & Maint., and Rentals	141,234	551,649	207,394	210,646	(341,003)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	902,263	1,979,358	545,516	2,183,070	203,712
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	393,817	1,106,500	161,963	406,516	(699,984)
	Total Expenses Before Transfers	19,246,640	23,531,506	12,154,530	25,071,087	1,539,581
	Net Result Before Transfers	(2,842,995)	(1,559,594)	2,530,940	(963,441)	596,153
	A_B7600 Internal Allocations & Sales	790,103	864,679	848,818	827,607	(37,072)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	894,325	-	103,416	(790,909)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(143,880)	(199,409)	-	32,418	231,827
	Total Funding Transfers	646,223	1,559,595	848,818	963,441	(596,154)
	Total Expenses After Transfers	19,892,863	25,091,101	13,003,349	26,034,528	943,428
	Statement of Activities Net Result	(2,196,772)	-	3,379,758	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	168,500	-	177,848	9,348
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(1,830)	(3,100)	(1,146)	-	3,100
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(2,825,897)	(185,028)	(3,250)	(443,606)	(258,578)
	A_B5500 Investment Income	(49,245)	-	-	-	-
	A_B5600 Other Non Operating Revenues	(66,434)	(105,372)	(175,742)	-	105,372
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,943,407)	(125,000)	(180,138)	(265,757)	(140,757)
	A_B6000 Salaries, Wages & Benefits	2,625	6,000	3,250	5,757	(243)
	Services, Travel, and Supplies	15,062	12,500	38,160	-	(12,500)
	Util., Repair & Maint., and Rentals	12,701	-	136	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,925	500	2,367	-	(500)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	79,888	106,000	132,508	260,000	154,000
	Total Expenses Before Transfers	112,202	125,000	176,422	265,757	140,757
	Net Result Before Transfers	(2,831,204)	-	(3,716)	-	-
	A_B7600 Internal Allocations & Sales	(9,855,888)	-	(91,394)	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	(101,947)	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(9,855,888)	-	(193,341)	-	-
	Total Expenses After Transfers	(9,743,686)	125,000	(16,919)	265,757	140,757
	Statement of Activities Net Result	(12,687,093)	-	(197,057)	-	-

WyoCloud

OEP_Total Entity: Total Entity

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	22,994,407	13,226	7,513,323	(15,481,084)
	A_B4100 Sales of Goods & Services	-	-	48	-	-
	A_B4300 Grants & Contracts	(142,736,432)	(171,055,392)	(56,206,470)	(195,715,080)	(24,659,687)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	(12,278)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	934,817	(54,636)	-	(209,044)	(154,408)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(11,993,950)	24,640,925	(8,799,582)	30,189,883	5,548,959
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(153,795,566)	(123,474,697)	(65,005,056)	(158,220,918)	(34,746,221)
	A_B6000 Salaries, Wages & Benefits	41,027,256	47,744,667	30,161,560	66,536,062	18,791,395
	Services, Travel, and Supplies	13,341,869	37,437,519	9,661,154	39,205,855	1,768,336
	Util., Repair & Maint., and Rentals	1,422,222	4,113,205	641,390	10,192,577	6,079,372
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	82,063,702	502,748	66,559,992	1,032,359	529,610
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	238,483	2,235,207	127,261	1,541,920	(693,287)
	Total Expenses Before Transfers	138,093,532	92,033,347	107,151,356	118,508,773	26,475,426
	Net Result Before Transfers	(15,702,033)	(31,441,350)	42,146,300	(39,712,145)	(8,270,795)
	A_B7600 Internal Allocations & Sales	(186)	-	6,282	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	121,351	-	-
	Total Funding Transfers	(186)	-	127,634	-	-
	Total Expenses After Transfers	138,093,346	92,033,347	107,278,990	118,508,773	26,475,426
	Statement of Activities Net Result	(15,702,219)	(31,441,350)	42,273,933	(39,712,145)	(8,270,795)
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(217,593)	(217,600)	(207,437)	-	217,600
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	(3,275,700)	-	(4,068,595)	(792,895)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(8,860)	(3,000)	5,099	-	3,000
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(226,453)	(3,496,300)	(202,338)	(4,068,595)	(572,295)
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Total Expenses Before Transfers	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Net Result Before Transfers	4,048,793	-	3,538,981	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Statement of Activities Net Result	4,048,793	-	3,538,981	-	-

WyoCloud

O_B0000: General University Operations Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(64,379,566)	(61,242,407)	(61,179,242)	(62,728,355)	(1,485,948)
	A_B4100 Sales of Goods & Services	10,234	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	5,345,888	(13,365,000)	(15,458,180)	(13,365,000)	-
	A_B5000 Non Operating Revenues	262	-	(599,879)	(850,044)	(850,044)
	A_B5100 Appropriations	-	(169,842,086)	(169,842,086)	(193,632,019)	(23,789,933)
	A_B5300 Gifts	347,919	-	-	-	-
	A_B5500 Investment Income	(4,252,591)	(2,082,000)	(2,958,296)	(3,182,000)	(1,100,000)
	A_B5600 Other Non Operating Revenues	(70,585)	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(62,998,440)	(246,531,493)	(250,037,682)	(273,757,418)	(27,225,925)
	A_B6000 Salaries, Wages & Benefits	364,541	5,503,954	322,573	2,952,560	(2,551,395)
	Services, Travel, and Supplies	(13,474,381)	-	(472,730)	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,358,743	-	176,165	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	(3,523,672)	-	-	-	-
	Total Expenses Before Transfers	(10,274,769)	5,503,954	26,008	2,952,560	(2,551,395)
	Net Result Before Transfers	(73,273,208)	(241,027,538)	(250,011,674)	(270,804,858)	(29,777,320)
	A_B7600 Internal Allocations & Sales	(1,096,053)	(1,141,216)	1,009,326	-	1,141,216
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	432,943	21,221,049	21,221,049
	A_D7720 Debt Service Grouping	-	5,026,206	-	5,494,144	467,938
	A_D7740 Transfers To/From Operations Grouping	1,428,000	700,000	-	-	(700,000)
	Total Funding Transfers	331,947	4,584,990	1,442,269	26,715,193	22,130,203
	Total Expenses After Transfers	(9,942,821)	10,088,944	1,468,277	29,667,752	19,578,808
	Statement of Activities Net Result	(72,941,261)	(236,442,549)	(248,569,405)	(244,089,665)	(7,647,117)
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	(1,764)	-	-	-	-
	A_B4300 Grants & Contracts	-	(900,000)	-	-	900,000
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(5,952)	-	(1,950)	-	-
	A_B5000 Non Operating Revenues	5,041	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	(2,292,484)	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,295,160)	(900,000)	(1,950)	-	900,000
	A_B6000 Salaries, Wages & Benefits	-	125,309	-	-	(125,309)
	Services, Travel, and Supplies	10,125,361	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,697	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	10,136,059	125,309	-	-	(125,309)
	Net Result Before Transfers	7,840,899	(774,691)	(1,950)	-	774,691
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	10,136,059	125,309	-	-	(125,309)
	Statement of Activities Net Result	7,840,899	(774,691)	(1,950)	-	774,691
	A_30002 Beginning Year Net Position	-	-	-	-	-

WyoCloud

O_B0000: General University Operations Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(608,710)	-	(193,953)	-	-
	A_B5300 Gifts	6,038,573	-	(28,656)	-	-
	A_B5500 Investment Income	(7,531,593)	-	-	-	-
	A_B5600 Other Non Operating Revenues	(152,613)	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,254,344)	-	(222,608)	-	-
	A_B6000 Salaries, Wages & Benefits	1,438	-	-	-	-
	Services, Travel, and Supplies	3,393	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	26,611	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	232,800	-	-	-	-
	Total Expenses Before Transfers	264,243	-	-	-	-
	Net Result Before Transfers	(1,990,101)	-	(222,608)	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	264,243	-	-	-	-
	Statement of Activities Net Result	(1,990,101)	-	(222,608)	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(2,228,367)	-	-	-	-
	A_B5500 Investment Income	(49,245)	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,277,612)	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	(1,438,074)	-	-	-	-
	Total Expenses Before Transfers	(1,438,074)	-	-	-	-
	Net Result Before Transfers	(3,715,686)	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	(1,438,074)	-	-	-	-
	Statement of Activities Net Result	(3,715,686)	-	-	-	-

O_B0000: General University Operations Division
Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	-	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	-	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,164,069	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	6,164,069	-	-	-	-
145		Net Result Before Transfers	6,164,069	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	6,164,069	-	-	-	-
154		Statement of Activities Net Result	6,164,069	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B0001: Office of the President Division

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
7	FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
8		A_B4100 Sales of Goods & Services	-	-	-	-	-
9		A_B4300 Grants & Contracts	-	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-	-
11		A_B4400 Other Operating Revenue	(24,306)	(35,600)	(20,560)	(35,600)	-
12		A_B5000 Non Operating Revenues	-	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-	-
14		A_B5300 Gifts	(24,720)	(24,720)	-	(24,720)	-
15		A_B5500 Investment Income	-	-	-	-	-
16		A_B5600 Other Non Operating Revenues	-	-	-	-	-
17		A_76004 Provost Strategic Initiatives	-	-	-	-	-
18		Total Revenue	(49,026)	(60,320)	(20,560)	(60,320)	-
19							
20		A_B6000 Salaries, Wages & Benefits	3,409,887	3,851,171	2,461,241	3,997,606	146,435
21		Services, Travel, and Supplies	2,314,272	1,794,022	1,645,493	1,598,198	(195,823)
22		Util., Repair & Maint., and Rentals	36,948	6,050	7,149	11,350	5,300
23		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	243,465	238,485	116,261	198,976	(39,509)
24		Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,475	-	15,228	-	-
25		Total Expenses Before Transfers	6,006,045	5,889,728	4,245,372	5,806,131	(83,597)
26		Net Result Before Transfers	5,957,019	5,829,408	4,224,812	5,745,811	(83,597)
27							
28		A_B7600 Internal Allocations & Sales	178,784	167,005	204,101	251,999	84,994
29		A_D7700 Provisions for Replacement & Depreciation Grouping	150,000	-	-	-	-
30		A_D7720 Debt Service Grouping	-	-	-	-	-
31		A_D7740 Transfers To/From Operations Grouping	57,500	(228,000)	2,000	10,000	238,000
32		Total Funding Transfers	386,284	(60,995)	206,101	261,999	322,994
33							
34		Total Expenses After Transfers	6,392,329	5,828,733	4,451,473	6,068,130	239,396
35		Statement of Activities Net Result	6,343,303	5,768,413	4,430,913	6,007,810	239,396
36							
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-	-
44		A_B5300 Gifts	-	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-	-
47		A_76004 Provost Strategic Initiatives	-	-	-	-	-
48		Total Revenue	-	-	-	-	-
49							
50		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
51		Services, Travel, and Supplies	-	-	-	500,000	500,000
52		Util., Repair & Maint., and Rentals	-	-	-	-	-
53		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
54		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
55		Total Expenses Before Transfers	-	-	-	500,000	500,000
56		Net Result Before Transfers	-	-	-	500,000	500,000
57							
58		A_B7600 Internal Allocations & Sales	3,523	-	-	-	-
59		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
60		A_D7720 Debt Service Grouping	-	-	-	-	-
61		A_D7740 Transfers To/From Operations Grouping	(70,000)	-	-	(500,000)	(500,000)
62		Total Funding Transfers	(66,477)	-	-	(500,000)	(500,000)
63							
64		Total Expenses After Transfers	(66,477)	-	-	-	-
65		Statement of Activities Net Result	(66,477)	-	-	-	-
66		A_30002 Beginning Year Net Position	-	-	(70,115)	-	-

Addition of $500,000 to Institutional Marketing Services in lines 51, 55, 56, 61 and 62.

WyoCloud

O_B0001: Office of the President Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	25,415	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(338,816)	(1,358,915)	(166,801)	(2,390,539)	(1,031,624)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(338,816)	(1,358,915)	(141,386)	(2,390,539)	(1,031,624)
	A_B6000 Salaries, Wages & Benefits	7,989	-	45,832	155,798	155,798
	Services, Travel, and Supplies	252,814	482,415	13,248	2,038,947	1,556,532
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	370,000	506	116,092	(253,908)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	150,000	400,000	-	-	(400,000)
	Total Expenses Before Transfers	410,803	1,252,415	59,586	2,310,837	1,058,422
	Net Result Before Transfers	71,987	(106,500)	(81,800)	(79,702)	26,798
	A_B7600 Internal Allocations & Sales	(399,750)	106,500	93,163	79,702	(26,798)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(399,750)	106,500	93,163	79,702	(26,798)
	Total Expenses After Transfers	11,053	1,358,915	152,749	2,390,539	1,031,624
	Statement of Activities Net Result	(327,763)	-	11,363	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B0001: Office of the President Division

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(5,000)	(1,957)	(36,000)	-	1,957
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(5,000)	(1,957)	(36,000)	-	1,957
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	3,213	2,500	90	-	(2,500)
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,000	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	9,213	2,500	90	-	(2,500)
145		Net Result Before Transfers	4,213	543	(35,911)	-	(543)
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	9,213	2,500	90	-	(2,500)
154		Statement of Activities Net Result	4,213	543	(35,911)	-	(543)
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_00013: Board of Trustees

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	12,348	12,348
	Services, Travel, and Supplies	136,133	129,350	84,330	114,552	(14,798)
	Util., Repair & Maint., and Rentals	-	4,000	2,361	4,550	550
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,594	5,050	381	3,350	(1,700)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	139,727	138,400	87,072	134,800	(3,600)
	Net Result Before Transfers	139,727	138,400	87,072	134,800	(3,600)
	A_B7600 Internal Allocations & Sales	78,124	75,000	59,916	78,600	3,600
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	78,124	75,000	59,916	78,600	3,600
	Total Expenses After Transfers	217,851	213,400	146,988	213,400	-
	Statement of Activities Net Result	217,851	213,400	146,988	213,400	-
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

O_00013: Board of Trustees

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_00013: Board of Trustees

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_00021: Internal Audit
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	255,224	255,224	192,569	253,386	(1,838)
	Services, Travel, and Supplies	4,424	10,035	4,284	7,535	(2,500)
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,471	2,350	2,219	4,850	2,500
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	261,120	267,609	199,072	265,771	(1,838)
	Net Result Before Transfers	261,120	267,609	199,072	265,771	(1,838)
	A_B7600 Internal Allocations & Sales	1,271	1,550	947	1,550	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	1,271	1,550	947	1,550	-
	Total Expenses After Transfers	262,391	269,159	200,018	267,321	(1,838)
	Statement of Activities Net Result	262,391	269,159	200,018	267,321	(1,838)
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

WyoCloud

O_00021: Internal Audit

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	-	-	-	-	-
79							
80		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-	-
86		Net Result Before Transfers	-	-	-	-	-
87							
88		A_B7600 Internal Allocations & Sales	-	-	-	-	-
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	-	-	-	-	-
93							
94		Total Expenses After Transfers	-	-	-	-	-
95		Statement of Activities Net Result	-	-	-	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	-	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	-	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-	-

O_00021: Internal Audit
Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	-	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	-	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	-	-	-	-	-
145		Net Result Before Transfers	-	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	-	-	-	-
154		Statement of Activities Net Result	-	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B1000: Academic Affairs Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(6,969,489)	(5,977,257)	(2,651,373)	(4,897,279)	1,079,978
	A_B4100 Sales of Goods & Services	(2,908,226)	(139,943)	(576,762)	(80,010)	59,933
	A_B4300 Grants & Contracts	-	(180,000)	2,328	-	180,000
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(1,365,633)	(1,062,164)	(541,384)	(1,885,470)	(823,306)
	A_B5000 Non Operating Revenues	(20)	-	-	-	-
	A_B5100 Appropriations	(10,686,091)	(9,351,583)	(9,351,583)	(9,351,583)	-
	A_B5300 Gifts	(9,425)	(2,500)	(6,152)	-	2,500
	A_B5500 Investment Income	-	(500,000)	(277,638)	(500,000)	-
	A_B5600 Other Non Operating Revenues	(48,870)	(2,085,882)	(1,128,995)	(836,171)	1,249,711
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(21,987,754)	(19,299,329)	(14,531,558)	(17,550,512)	1,748,816
	A_B6000 Salaries, Wages & Benefits	149,565,254	152,537,424	109,750,569	157,112,918	4,575,494
	Services, Travel, and Supplies	24,210,821	21,835,163	15,695,977	22,416,927	581,764
	Util., Repair & Maint., and Rentals	934,877	703,098	520,252	799,520	96,422
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,597,471	3,528,280	1,709,325	3,943,645	415,365
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	97,016	(254,691)	378,290	20,050	274,741
	Total Expenses Before Transfers	177,405,439	178,349,274	128,054,414	184,293,060	5,943,786
	Net Result Before Transfers	155,417,685	159,049,945	113,522,856	166,742,548	7,692,602
	A_B7600 Internal Allocations & Sales	2,741,797	1,669,320	1,565,005	2,289,900	620,580
	A_D7700 Provisions for Replacement & Depreciation Grouping	427,911	233,795	171,000	(129,605)	(363,400)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(706,738)	(2,317,436)	(240,069)	(3,364,725)	(1,047,289)
	Total Funding Transfers	2,462,970	(414,321)	1,495,936	(1,204,430)	(790,109)
	Total Expenses After Transfers	179,868,409	177,934,953	129,550,351	183,088,630	5,153,676
	Statement of Activities Net Result	157,880,655	158,635,624	115,018,792	165,538,117	6,902,493
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(2,038,605)	(6,697,110)	(5,644,162)	(6,774,039)	(76,929)
	A_B4100 Sales of Goods & Services	(712,696)	(798,082)	(1,020,395)	(1,655,260)	(857,178)
	A_B4300 Grants & Contracts	(65,133)	(1,436,206)	(84,651)	(583,420)	852,786
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(1,363,901)	(3,696,576)	(762,324)	(3,539,336)	157,240
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(4,107,861)	(4,184,718)	(4,184,718)	(6,184,718)	(2,000,000)
	A_B5300 Gifts	1,587	-	(50,000)	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(83)	(1,155,300)	(537,289)	-	1,155,300
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(8,286,692)	(17,967,991)	(12,283,539)	(18,736,773)	(768,782)
	A_B6000 Salaries, Wages & Benefits	5,299,742	9,026,138	5,225,083	8,950,043	(76,096)
	Services, Travel, and Supplies	3,357,589	9,760,058	3,865,060	11,980,993	2,220,935
	Util., Repair & Maint., and Rentals	127,194	984,551	302,969	968,977	(15,574)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	573,007	3,143,000	559,840	1,639,222	(1,503,778)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	27,366	1,452,755	18,270	957,603	(495,152)
	Total Expenses Before Transfers	9,384,897	24,366,502	9,971,223	24,496,838	130,335
	Net Result Before Transfers	1,098,205	6,398,511	(2,312,316)	5,760,065	(638,446)
	A_B7600 Internal Allocations & Sales	161,033	(2,129,197)	(524,675)	256,265	2,385,462
	A_D7700 Provisions for Replacement & Depreciation Grouping	96,000	45,736	231,000	434,570	388,834
	A_D7720 Debt Service Grouping	-	-	-	300,000	300,000
	A_D7740 Transfers To/From Operations Grouping	602,074	(4,121,764)	(6,050,559)	(6,999,218)	(2,877,453)
	Total Funding Transfers	859,107	(6,205,225)	(6,344,233)	(6,008,382)	196,842
	Total Expenses After Transfers	10,244,004	18,161,277	3,626,989	18,488,455	327,178
	Statement of Activities Net Result	1,957,312	193,286	(8,656,549)	(248,318)	(441,604)
	A_30002 Beginning Year Net Position	-	-	(5,134,288)	-	-

O_B1000: Academic Affairs Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	19,425,901	21,625,751	8,157,881	25,828,504	4,202,754
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(15,121,166)	(11,827,012)	(207,612)	(13,587,258)	(1,760,246)
	A_B5300 Gifts	(22,215,987)	(31,071,125)	(16,484,032)	(34,650,734)	(3,579,609)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	(377)	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(17,911,253)	(21,272,386)	(8,534,140)	(22,409,488)	(1,137,102)
	A_B6000 Salaries, Wages & Benefits	10,625,987	11,432,561	6,528,725	10,266,130	(1,166,432)
	Services, Travel, and Supplies	5,835,440	7,053,826	3,988,760	8,962,147	1,908,321
	Util., Repair & Maint., and Rentals	122,346	294,399	200,358	208,796	(85,603)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	590,479	1,576,520	377,156	2,054,708	478,189
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	11,017	706,500	161,963	364,646	(341,854)
	Total Expenses Before Transfers	17,185,269	21,063,805	11,256,962	21,856,428	792,622
	Net Result Before Transfers	(725,984)	(208,580)	2,722,822	(553,060)	(344,480)
	A_B7600 Internal Allocations & Sales	858,330	327,990	513,349	520,642	192,652
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	80,000	-	-	(80,000)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(138,089)	(199,409)	-	32,418	231,827
	Total Funding Transfers	720,241	208,581	513,349	553,060	344,479
	Total Expenses After Transfers	17,905,510	21,272,386	11,770,311	22,409,488	1,137,102
	Statement of Activities Net Result	(5,743)	-	3,236,171	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	168,500	-	177,848	9,348
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(7,773)	(187,500)	(3,250)	(183,606)	3,894
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(7,773)	(19,000)	(3,250)	(5,757)	13,243
	A_B6000 Salaries, Wages & Benefits	2,625	6,000	3,250	5,757	(243)
	Services, Travel, and Supplies	2,293	12,500	-	-	(12,500)
	Util., Repair & Maint., and Rentals	12,701	-	136	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	500	-	-	(500)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	17,620	19,000	3,386	5,757	(13,243)
	Net Result Before Transfers	9,847	-	136	-	-
	A_B7600 Internal Allocations & Sales	(118,221)	-	1,950	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(118,221)	-	1,950	-	-
	Total Expenses After Transfers	(100,601)	19,000	5,336	5,757	(13,243)
	Statement of Activities Net Result	(108,374)	-	2,086	-	-

WyoCloud

O_B1000: Academic Affairs Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	22,604,770	13,226	7,396,635	(15,208,135)
	A_B4100 Sales of Goods & Services	-	-	48	-	-
	A_B4300 Grants & Contracts	(142,238,393)	(149,237,669)	(102,137,189)	(178,341,530)	(29,103,862)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	(7,721)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	(54,636)	-	-	54,636
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(10,203,099)	20,274,495	(6,889,544)	27,318,757	7,044,262
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(152,441,492)	(106,413,040)	(109,021,180)	(143,626,138)	(37,213,099)
	A_B6000 Salaries, Wages & Benefits	31,986,449	35,268,157	21,891,472	58,887,071	23,618,915
	Services, Travel, and Supplies	11,386,137	30,860,198	8,051,537	34,801,400	3,941,202
	Util., Repair & Maint., and Rentals	662,287	8,949,945	470,859	9,772,337	822,392
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	73,116,720	309,700	63,935,621	877,146	567,446
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	137,902	2,350,717	107,631	1,590,740	(759,977)
	Total Expenses Before Transfers	117,289,495	77,738,717	94,457,119	105,928,695	28,189,978
	Net Result Before Transfers	(35,151,996)	(28,674,322)	(14,564,061)	(37,697,443)	(9,023,121)
	A_B7600 Internal Allocations & Sales	-	-	5,542	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	121,351	-	-
	Total Funding Transfers	-	-	126,893	-	-
	Total Expenses After Transfers	117,289,495	77,738,717	94,584,013	105,928,695	28,189,978
	Statement of Activities Net Result	(35,151,996)	(28,674,322)	(14,437,168)	(37,697,443)	(9,023,121)
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1000: Provost Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	4,797,319	6,143,688	6,418,092	10,676,522	4,532,834
	A_B4100 Sales of Goods & Services	(51,388)	(30,063)	(21,169)	(6,000)	24,063
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(277,232)	(377,626)	(112,489)	(449,934)	(72,308)
	A_B5000 Non Operating Revenues	(85)	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	(2,500)	-	-	2,500
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	(2,010,007)	(2,010,007)
	Total Revenue	4,468,613	5,733,499	6,284,434	8,210,581	2,477,082
	A_B6000 Salaries, Wages & Benefits	21,407,541	18,273,504	12,454,949	18,436,151	162,647
	Services, Travel, and Supplies	2,923,654	3,221,658	1,777,402	3,171,820	(49,838)
	Util., Repair & Maint., and Rentals	129,753	119,614	224,826	90,338	(29,276)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	478,029	993,949	390,324	1,028,710	34,761
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	31,178	-	553	-	-
	Total Expenses Before Transfers	24,970,156	22,608,725	14,848,054	22,727,019	118,294
	Net Result Before Transfers	29,438,769	28,342,224	21,132,488	30,937,600	2,595,376
	A_B7600 Internal Allocations & Sales	5,157,086	4,762,598	827,941	4,716,766	(45,832)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	236,000	-	-	(236,000)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	21,762	(700,812)	-	(2,400,000)	(1,699,188)
	Total Funding Transfers	5,178,848	4,297,786	827,941	2,316,766	(1,981,020)
	Total Expenses After Transfers	30,149,003	26,906,511	15,675,995	25,043,785	(1,862,726)
	Statement of Activities Net Result	34,617,617	32,640,010	21,960,429	33,254,366	614,356
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(1,820,358)	(3,654,306)	(2,973,149)	(3,734,994)	(80,688)
	A_B4100 Sales of Goods & Services	(23,156)	-	(131)	-	-
	A_B4300 Grants & Contracts	(5,534)	(110,007)	(27,825)	(61,500)	48,507
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(263,708)	(372,347)	(143,310)	(251,000)	121,347
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(275,131)	-	-	-	-
	A_B5300 Gifts	1,750	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(83)	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,386,219)	(4,136,660)	(3,144,416)	(4,047,494)	89,166
	A_B6000 Salaries, Wages & Benefits	541,644	2,586,235	1,253,264	2,755,965	169,730
	Services, Travel, and Supplies	227,236	1,541,101	511,916	1,024,702	(516,399)
	Util., Repair & Maint., and Rentals	1,343	68,500	4,305	26,814	(41,686)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	157,461	339,536	91,795	425,285	85,749
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	50,000	584	-	(50,000)
	Total Expenses Before Transfers	927,684	4,585,372	1,861,864	4,232,766	(352,606)
	Net Result Before Transfers	(1,458,535)	448,712	(1,282,552)	185,272	(263,440)
	A_B7600 Internal Allocations & Sales	(41,476)	343,156	73,531	575,909	232,753
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	63,000	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	102,574	(598,198)	(278,818)	(852,238)	(254,040)
	Total Funding Transfers	61,098	(255,042)	(142,287)	(276,329)	(21,287)
	Total Expenses After Transfers	988,782	4,330,330	1,719,578	3,956,438	(373,892)
	Statement of Activities Net Result	(1,397,437)	193,670	(1,424,838)	(91,056)	(284,726)
	A_30002 Beginning Year Net Position	-	-	(3,451,290)	-	-

O_C1000: Provost Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	17,406,928	18,837,757	6,107,108	23,742,800	4,905,042
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(11,909,393)	(11,827,012)	1,377,389	(13,301,665)	(1,474,653)
	A_B5300 Gifts	(7,365,857)	(9,964,031)	(6,415,463)	(13,494,286)	(3,530,255)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(1,868,323)	(2,953,286)	1,069,035	(3,053,151)	(99,865)
	A_B6000 Salaries, Wages & Benefits	1,072,751	1,494,663	821,855	1,388,241	(106,422)
	Services, Travel, and Supplies	742,837	688,017	491,985	896,323	208,306
	Util., Repair & Maint., and Rentals	26,651	7,100	7,976	10,786	3,686
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,015	658,145	50,456	659,061	916
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	305	55,000	(305)	-	(55,000)
	Total Expenses Before Transfers	1,920,559	2,902,925	1,371,967	2,954,411	51,486
	Net Result Before Transfers	52,236	(50,361)	2,441,002	(98,740)	(48,379)
	A_B7600 Internal Allocations & Sales	193,483	50,361	94,933	98,740	48,379
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(138,089)	-	-	-	-
	Total Funding Transfers	55,394	50,361	94,933	98,740	48,379
	Total Expenses After Transfers	1,975,953	2,953,286	1,466,900	3,053,151	99,865
	Statement of Activities Net Result	107,630	-	2,535,935	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	177,848	177,848
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(2,000)	-	-	(177,848)	(177,848)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,000)	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	(2,000)	-	-	-	-
	A_B7600 Internal Allocations & Sales	(148,000)	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(148,000)	-	-	-	-
	Total Expenses After Transfers	(148,000)	-	-	-	-
	Statement of Activities Net Result	(150,000)	-	-	-	-

WyoCloud

O_C1000: Provost Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	21,808,630	-	4,900,158	(16,908,472)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	(62,286,118)	(80,577,126)	(53,388,609)	(65,949,081)	14,628,046
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	(54,636)	-	-	54,636
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(698,305)	9,384,657	(302,497)	9,336,869	(47,787)
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(62,984,423)	(49,438,476)	(53,691,105)	(51,712,053)	(2,273,577)
	A_B6000 Salaries, Wages & Benefits	3,977,325	9,705,528	2,354,133	10,049,941	344,413
	Services, Travel, and Supplies	884,435	13,460,783	615,100	13,099,909	(360,874)
	Util., Repair & Maint., and Rentals	120,907	4,167,301	12,619	4,190,579	23,278
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	56,376,611	87,212	51,485,860	180,280	93,068
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	543	1,146,703	-	255,565	(891,138)
	Total Expenses Before Transfers	61,359,822	28,567,526	54,467,711	27,776,274	(791,252)
	Net Result Before Transfers	(1,624,601)	(20,870,949)	776,605	(23,935,779)	(3,064,830)
	A_B7600 Internal Allocations & Sales	-	-	599	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	41,549	-	-
	Total Funding Transfers	-	-	42,148	-	-
	Total Expenses After Transfers	61,359,822	28,567,526	54,509,859	27,776,274	(791,252)
	Statement of Activities Net Result	(1,624,601)	(20,870,949)	818,753	(23,935,779)	(3,064,830)
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1030: Honors College Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(278,317)	(99,423)	(244,934)	(378,000)	(278,577)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(21,000)	(21,000)	-	-	21,000
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	25,064	25,064
	Total Revenue	(299,317)	(120,423)	(244,934)	(352,936)	(232,513)
	A_B6000 Salaries, Wages & Benefits	771,785	1,102,984	958,852	1,230,421	127,436
	Services, Travel, and Supplies	209,713	127,392	107,338	127,392	-
	Util., Repair & Maint., and Rentals	-	550	-	550	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,937	8,650	11,972	12,000	3,350
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	987,435	1,239,576	1,078,163	1,370,363	130,786
	Net Result Before Transfers	688,118	1,119,153	833,229	1,017,427	(101,727)
	A_B7600 Internal Allocations & Sales	3,754	13,600	20,814	13,600	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	3,754	13,600	20,814	13,600	-
	Total Expenses After Transfers	991,189	1,253,176	1,098,977	1,383,963	130,786
	Statement of Activities Net Result	691,872	1,132,753	854,043	1,031,027	(101,727)
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	1,038	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	1,038	-	-
	Net Result Before Transfers	-	-	1,038	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	1,038	-	-
	Statement of Activities Net Result	-	-	1,038	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

WyoCloud

O_C1030: Honors College Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	1,500	-	1,000	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(129,614)	(111,570)	(30,898)	(23,000)	88,570
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(128,114)	(111,570)	(29,898)	(23,000)	88,570
	A_B6000 Salaries, Wages & Benefits	127,235	108,570	1,442	-	(108,570)
	Services, Travel, and Supplies	13,065	3,000	130	23,000	20,000
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	722	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	141,021	111,570	1,573	23,000	(88,570)
	Net Result Before Transfers	12,908	-	(28,325)	-	-
	A_B7600 Internal Allocations & Sales	14,070	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	14,070	-	-	-	-
	Total Expenses After Transfers	155,092	111,570	1,573	23,000	(88,570)
	Statement of Activities Net Result	26,978	-	(28,325)	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1030: Honors College Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	-	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	-	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	-	-	-	-	-
145		Net Result Before Transfers	-	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	-	-	-	-
154		Statement of Activities Net Result	-	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C1040: Haub School of Environment & Natural Resources Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(99,399)	-	(47,511)	(210,000)	(210,000)
	A_B4100 Sales of Goods & Services	(8,424)	-	(700)	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	29,636	29,636
	Total Revenue	(107,823)	-	(48,211)	(180,364)	(180,364)
	A_B6000 Salaries, Wages & Benefits	681,357	1,518,031	1,046,303	1,622,447	104,416
	Services, Travel, and Supplies	82,395	-	304	-	-
	Util., Repair & Maint., and Rentals	418	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,134	-	(976)	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	771,304	1,518,031	1,045,632	1,622,447	104,416
	Net Result Before Transfers	663,481	1,518,031	997,421	1,442,083	(75,948)
	A_B7600 Internal Allocations & Sales	(24,323)	(36,234)	-	(3,234)	33,000
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(24,323)	(36,234)	-	(3,234)	33,000
	Total Expenses After Transfers	746,981	1,481,797	1,045,632	1,619,213	137,416
	Statement of Activities Net Result	639,158	1,481,797	997,421	1,438,849	(42,948)
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	(76,780)	(38,720)	(21,722)	55,058
	A_B4100 Sales of Goods & Services	-	-	(84,327)	(84,500)	(84,500)
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	(76,780)	(123,047)	(106,222)	(29,442)
	A_B6000 Salaries, Wages & Benefits	-	163,120	18,125	94,751	(68,369)
	Services, Travel, and Supplies	-	323,000	85,600	80,781	(242,219)
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	15,000	485	4,500	(10,500)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	501,120	104,211	180,032	(321,088)
	Net Result Before Transfers	-	424,340	(18,836)	73,810	(350,530)
	A_B7600 Internal Allocations & Sales	-	(75,000)	8,787	(38,693)	36,307
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(401,990)	(17,339)	(30,943)	371,047
	Total Funding Transfers	-	(476,990)	(8,552)	(69,636)	407,354
	Total Expenses After Transfers	-	24,130	95,659	110,396	86,266
	Statement of Activities Net Result	-	(52,650)	(27,387)	4,174	56,824
	A_30002 Beginning Year Net Position	-	-	(14,349)	-	-

O_C1040: Haub School of Environment & Natural Resources Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	35,471	72,230	79,965	73,311	1,081
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(738,255)	-	(359,747)	-	-
	A_B5300 Gifts	(1,622,648)	(1,945,801)	(803,176)	(2,272,705)	(326,904)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,325,432)	(1,873,571)	(1,082,957)	(2,199,394)	(325,823)
	A_B6000 Salaries, Wages & Benefits	1,609,122	1,286,664	824,442	1,593,124	306,461
	Services, Travel, and Supplies	438,810	416,648	320,093	533,040	116,393
	Util., Repair & Maint., and Rentals	8,199	5,500	9,107	4,000	(1,500)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	25,570	73,760	19,264	55,500	(18,260)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	2,081,700	1,782,571	1,172,906	2,185,664	403,093
	Net Result Before Transfers	(243,732)	(91,000)	89,949	(13,730)	77,270
	A_B7600 Internal Allocations & Sales	74,683	11,000	63,994	13,730	2,730
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	80,000	-	-	(80,000)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	74,683	91,000	63,994	13,730	(77,270)
	Total Expenses After Transfers	2,156,383	1,873,571	1,236,900	2,199,394	325,823
	Statement of Activities Net Result	(169,048)	-	153,943	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_C1040: Haub School of Environment & Natural Resources Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	25,821	-	45,841	20,020
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(984,718)	(761,904)	(643,055)	(849,287)	(87,383)
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	(71,895)	70,077	(18,229)	64,237	(5,839)
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(1,056,614)	(666,006)	(661,284)	(739,209)	(73,202)
138							
139		A_B6000 Salaries, Wages & Benefits	251,928	344,771	175,661	334,407	(10,364)
140		Services, Travel, and Supplies	357,569	220,619	340,507	470,280	249,661
141		Util., Repair & Maint., and Rentals	-	19,987	-	22,702	2,715
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	251,553	61,818	38,405	17,290	(44,528)
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	916	-	4,972	4,056
144		Total Expenses Before Transfers	861,050	648,112	554,573	849,651	201,540
145		Net Result Before Transfers	(195,564)	(17,895)	(106,711)	110,442	128,337
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	861,050	648,112	554,573	849,651	201,540
154		Statement of Activities Net Result	(195,564)	(17,895)	(106,711)	110,442	128,337
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C1050: School of Energy Resources Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	350,138	271,259	233,053	141,784	(129,475)
	A_B4100 Sales of Goods & Services	260	-	39	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	(74)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(10,486,091)	(9,151,583)	(9,151,583)	(9,151,583)	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(10,135,693)	(8,880,324)	(8,918,564)	(9,009,799)	(129,475)
	A_B6000 Salaries, Wages & Benefits	6,925,417	6,254,758	4,936,520	5,449,734	(805,024)
	Services, Travel, and Supplies	1,951,127	1,800,816	1,281,322	1,885,451	84,635
	Util., Repair & Maint., and Rentals	99,040	33,525	22,281	85,000	51,475
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	95,959	1,201,225	139,404	1,203,619	2,394
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	38,302	-	360,673	-	-
	Total Expenses Before Transfers	9,109,846	9,290,324	6,740,200	8,623,804	(666,520)
	Net Result Before Transfers	(1,025,846)	410,000	(2,178,364)	(385,995)	(795,995)
	A_B7600 Internal Allocations & Sales	269,192	90,000	108,001	202,500	112,500
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	50,000	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	19,000	(500,000)	(396,947)	-	500,000
	Total Funding Transfers	288,192	(410,000)	(238,947)	202,500	612,500
	Total Expenses After Transfers	9,398,038	8,880,324	6,501,254	8,826,304	(54,020)
	Statement of Activities Net Result	(737,655)	-	(2,417,311)	(183,495)	(183,495)
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	16,230	-	-	(4,000)	(4,000)
	A_B4100 Sales of Goods & Services	-	-	-	(26,000)	(26,000)
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(19,725)	-	(16,976)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(3,495)	-	(16,976)	(30,000)	(30,000)
	A_B6000 Salaries, Wages & Benefits	273,918	355,692	140,416	75,615	(280,077)
	Services, Travel, and Supplies	53,413	-	-	307,524	307,524
	Util., Repair & Maint., and Rentals	-	-	-	5,000	5,000
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,560	500,000	1,309	92,000	(408,000)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	335,891	855,692	141,725	480,138	(375,554)
	Net Result Before Transfers	332,397	855,692	124,749	450,138	(405,554)
	A_B7600 Internal Allocations & Sales	411	(500,000)	5,842	-	500,000
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	(1,294,774)	(452,422)	(452,422)
	Total Funding Transfers	411	(500,000)	(1,288,932)	(452,422)	47,578
	Total Expenses After Transfers	336,302	355,692	(1,147,207)	27,717	(327,975)
	Statement of Activities Net Result	332,807	355,692	(1,164,183)	(2,283)	(357,975)
	A_30002 Beginning Year Net Position	-	-	398,650	-	-

O_C1050: School of Energy Resources Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	115,273	115,000	121,411	182,360	67,360
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(979,399)	(885,415)	(474,281)	(775,423)	109,993
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(864,127)	(770,415)	(352,870)	(593,063)	177,353
	A_B6000 Salaries, Wages & Benefits	401,166	494,345	240,494	305,636	(188,709)
	Services, Travel, and Supplies	55,677	76,071	54,501	229,779	153,709
	Util., Repair & Maint., and Rentals	553	-	97	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	59,632	-	(53,359)	1,200	1,200
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	200,000	145,715	-	(200,000)
	Total Expenses Before Transfers	517,027	770,415	387,449	536,616	(233,800)
	Net Result Before Transfers	(347,100)	-	34,580	(56,447)	(56,447)
	A_B7600 Internal Allocations & Sales	14,776	-	469	47,997	47,997
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	8,450	8,450
	Total Funding Transfers	14,776	-	469	56,447	56,447
	Total Expenses After Transfers	531,803	770,415	387,918	593,063	(177,353)
	Statement of Activities Net Result	(332,324)	-	35,048	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_C1050: School of Energy Resources Subdivision
Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	62,668	-	(72,349)	(135,017)
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(9,808,300)	(6,926,000)	(7,687,364)	(22,538,984)	(15,612,985)
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	(1,292,871)	1,022,525	(739,449)	1,418,701	396,176
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(11,101,171)	(5,840,807)	(8,426,813)	(21,192,633)	(15,351,826)
138							
139		A_B6000 Salaries, Wages & Benefits	2,491,918	3,031,814	1,612,109	10,576,537	7,544,723
140		Services, Travel, and Supplies	884,170	1,775,780	671,645	1,783,711	7,931
141		Util., Repair & Maint., and Rentals	71,461	313,903	175,383	395,404	81,501
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,253,757	-	1,674,921	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(42,617)	460	5,730	48,347
144		Total Expenses Before Transfers	5,701,307	5,078,880	4,134,518	12,761,382	7,682,502
145		Net Result Before Transfers	(5,399,864)	(761,927)	(4,292,294)	(8,431,251)	(7,669,324)
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	5,701,307	5,078,880	4,134,518	12,761,382	7,682,502
154		Statement of Activities Net Result	(5,399,864)	(761,927)	(4,292,294)	(8,431,251)	(7,669,324)
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C1200: College of Agriculture & Natural Resources Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
	A_B4000 Tuition & Educational Fees	(596,727)	(1,292,635)	(456,982)	(987,360)	305,274
	A_B4100 Sales of Goods & Services	(2,364,873)	(146,600)	(191,575)	-	146,600
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(126,652)	-	(215)	(1,362,506)	(1,362,506)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(200,000)	(200,000)	(200,000)	(200,000)	-
	A_B5300 Gifts	(233)	-	-	-	-
	A_B5500 Investment Income	-	(500,000)	(277,638)	(500,000)	-
	A_B5600 Other Non Operating Revenues	-	(2,012,382)	(1,096,407)	(825,671)	1,186,711
	A_76004 Provost Strategic Initiatives	-	-	-	286,236	286,236
	Total Revenue	(3,288,485)	(4,151,616)	(2,222,816)	(3,589,301)	562,315
FC_105_FS_000001 UOC - Unrestricted Operating	A_B6000 Salaries, Wages & Benefits	22,962,213	23,346,434	15,823,482	24,037,425	690,991
	Services, Travel, and Supplies	2,578,282	1,656,076	866,240	1,739,368	83,292
	Util., Repair & Maint., and Rentals	334,760	290,502	207,007	289,176	(1,326)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	528,895	304,397	281,472	381,200	76,803
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	17,887	(31,191)	7,515	18,250	49,441
	Total Expenses Before Transfers	26,422,037	25,566,218	17,185,715	26,465,420	899,202
	Net Result Before Transfers	23,133,552	21,414,602	14,962,899	22,876,119	1,461,517
	A_B7600 Internal Allocations & Sales	7,262	(91,457)	253,135	44,848	136,305
	A_D7700 Provisions for Replacement & Depreciation Grouping	270,911	(27,105)	-	(27,105)	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	1,500	-	-	-	-
	Total Funding Transfers	279,673	(118,562)	253,135	17,743	136,305
	Total Expenses After Transfers	26,701,710	25,447,656	17,438,850	26,483,162	1,035,507
	Statement of Activities Net Result	23,413,225	21,296,039	15,216,034	22,893,861	1,597,822
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	39,248	(241,620)	(227,980)	(217,230)	24,390
	A_B4100 Sales of Goods & Services	(273,799)	(408,782)	(464,605)	(380,500)	28,282
	A_B4300 Grants & Contracts	(16,741)	(158,603)	(40,016)	-	158,603
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(915,058)	(2,587,118)	(500,014)	(2,329,026)	258,092
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(1,114,850)	(523,893)	-	1,114,850
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(1,166,350)	(4,510,973)	(1,756,508)	(2,926,756)	1,584,217
	A_B6000 Salaries, Wages & Benefits	591,901	1,336,110	1,050,926	1,138,631	(197,479)
	Services, Travel, and Supplies	957,854	2,975,422	885,076	3,160,025	184,603
	Util., Repair & Maint., and Rentals	57,143	433,523	69,480	411,172	(22,351)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	204,416	442,384	178,003	474,480	32,096
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	557	760,255	14,815	442,000	(318,255)
	Total Expenses Before Transfers	1,811,870	5,947,694	2,198,299	5,626,309	(321,385)
	Net Result Before Transfers	645,520	1,436,721	441,791	2,699,553	1,262,832
	A_B7600 Internal Allocations & Sales	(150,641)	(1,173,988)	(177,757)	(65,200)	1,108,787
	A_D7700 Provisions for Replacement & Depreciation Grouping	96,000	73,736	-	434,570	360,834
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(355,572)	(410,807)	(3,091,689)	(2,736,117)
	Total Funding Transfers	(54,641)	(1,455,823)	(588,565)	(2,722,320)	(1,266,496)
	Total Expenses After Transfers	1,757,230	4,491,871	1,609,734	2,903,989	(1,587,882)
	Statement of Activities Net Result	590,880	(19,102)	(146,773)	(22,767)	(3,665)
	A_30002 Beginning Year Net Position	-	-	436,225	-	-

WyoCloud

O_C1200: College of Agriculture & Natural Resources Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	320,301	974,198	331,083	376,302	(597,896)
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	(346,950)	-	(132,565)	-	-
74		A_B5300 Gifts	(1,081,075)	(3,059,428)	(940,407)	(2,813,423)	246,004
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	(1,107,724)	(2,085,230)	(741,890)	(2,437,121)	(351,892)
79							
80		A_B6000 Salaries, Wages & Benefits	786,021	953,125	576,211	956,576	3,452
81		Services, Travel, and Supplies	234,464	858,444	224,955	834,317	(24,127)
82		Util., Repair & Maint., and Rentals	12,712	100,120	208	27,000	(73,120)
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	42,286	102,041	53,238	117,587	15,546
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,336	61,500	-	364,646	303,146
85		Total Expenses Before Transfers	1,076,818	2,075,230	854,611	2,300,126	224,897
86		Net Result Before Transfers	(30,905)	(10,000)	112,721	(136,995)	(126,995)
87							
88		A_B7600 Internal Allocations & Sales	38,403	10,000	33,231	136,995	126,995
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	38,403	10,000	33,231	136,995	126,995
93							
94		Total Expenses After Transfers	1,115,221	2,085,230	887,842	2,437,121	351,892
95		Statement of Activities Net Result	7,497	-	145,953	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	(856)	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	(856)	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	(856)	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	(856)	-	-	-	-

O_C1200: College of Agriculture & Natural Resources Subdivision

Board of Trustees Report

	Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	360,228	-	968,565	608,336
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(23,754,252)	(18,548,946)	(13,467,258)	(32,393,136)	(13,844,190)
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	(2,310,645)	3,288,209	(1,580,047)	6,899,176	3,610,967
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(26,064,897)	(14,900,509)	(15,047,305)	(24,525,396)	(9,624,887)
138							
139		A_B6000 Salaries, Wages & Benefits	9,870,637	7,017,892	7,252,867	13,214,384	6,196,492
140		Services, Travel, and Supplies	3,530,527	5,109,882	2,181,947	8,919,630	3,809,749
141		Util., Repair & Maint., and Rentals	207,265	1,271,838	116,467	2,586,483	1,314,644
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,972,558	104,731	2,906,741	226,343	121,612
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	94,750	107,759	74,771	381,625	273,865
144		Total Expenses Before Transfers	17,675,737	13,612,102	12,532,793	25,328,464	11,716,363
145		Net Result Before Transfers	(8,389,159)	(1,288,407)	(2,514,512)	803,069	2,091,476
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	(56,815)	-	-
151		Total Funding Transfers	-	-	(56,815)	-	-
152							
153		Total Expenses After Transfers	17,675,737	13,612,102	12,475,978	25,328,464	11,716,363
154		Statement of Activities Net Result	(8,389,159)	(1,288,407)	(2,571,327)	803,069	2,091,476
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C1300: College of Arts & Sciences Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(3,240,966)	(3,913,381)	(2,535,761)	(5,272,159)	(1,358,778)
	A_B4100 Sales of Goods & Services	(470,012)	(311,000)	(264,460)	(12,600)	298,400
	A_B4300 Grants & Contracts	-	-	2,328	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(142,628)	(120,600)	(47,378)	(48,300)	72,300
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(9,192)	-	(6,152)	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(48,628)	(65,000)	(32,588)	(2,500)	62,500
	A_76004 Provost Strategic Initiatives	-	-	-	886,950	886,950
	Total Revenue	(3,911,426)	(4,409,981)	(2,884,011)	(4,448,609)	(38,628)
	A_B6000 Salaries, Wages & Benefits	43,622,642	45,154,762	32,700,356	46,208,407	1,053,645
	Services, Travel, and Supplies	2,204,349	1,780,215	974,910	1,884,840	104,625
	Util., Repair & Maint., and Rentals	66,732	111,250	23,862	105,300	(5,950)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	476,959	224,955	171,911	226,240	1,285
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	6,834	(82,500)	5,075	-	82,500
	Total Expenses Before Transfers	46,377,516	47,188,682	33,876,115	48,424,787	1,236,105
	Net Result Before Transfers	42,466,089	42,778,701	30,992,104	43,976,178	1,197,477
	A_B7600 Internal Allocations & Sales	(2,049,627)	(2,031,479)	311,952	(2,151,818)	(120,339)
	A_D7700 Provisions for Replacement & Depreciation Grouping	72,000	5,000	5,000	5,000	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	1,000	(816,624)	(1,953)	(628,929)	187,695
	Total Funding Transfers	(1,976,627)	(2,843,103)	314,999	(2,775,747)	67,356
	Total Expenses After Transfers	44,400,888	44,345,579	34,191,114	45,649,040	1,303,461
	Statement of Activities Net Result	40,489,462	39,935,598	31,307,103	41,200,431	1,264,833
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(320,903)	(1,558,505)	(1,460,742)	(1,612,413)	(53,908)
	A_B4100 Sales of Goods & Services	(64,948)	(8,500)	(104,502)	(767,760)	(759,260)
	A_B4300 Grants & Contracts	(16,056)	(451,300)	(10,127)	(437,500)	13,800
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(102,438)	(537,840)	26,775	(103,000)	434,840
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(163)	-	(50,000)	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(14,000)	(13,395)	-	14,000
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(504,508)	(2,570,145)	(1,611,992)	(2,920,673)	(350,528)
	A_B6000 Salaries, Wages & Benefits	836,641	1,273,730	685,798	962,943	(310,787)
	Services, Travel, and Supplies	573,744	2,677,688	734,640	2,563,862	(113,826)
	Util., Repair & Maint., and Rentals	22,380	416,541	88,607	449,406	32,865
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	45,652	435,514	105,623	87,150	(348,364)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	21,881	192,500	2,577	15,603	(176,897)
	Total Expenses Before Transfers	1,500,299	4,995,973	1,617,245	4,078,964	(917,009)
	Net Result Before Transfers	995,791	2,425,829	5,253	1,158,291	(1,267,537)
	A_B7600 Internal Allocations & Sales	43,682	(550,265)	(330,154)	72,737	623,002
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	35,000	-	-	(35,000)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(500)	(2,044,219)	(732,291)	(1,249,811)	794,408
	Total Funding Transfers	43,182	(2,559,484)	(1,062,446)	(1,177,074)	1,382,410
	Total Expenses After Transfers	1,543,481	2,436,489	554,800	2,901,890	465,402
	Statement of Activities Net Result	1,038,973	(133,656)	(1,057,193)	(18,783)	114,873
	A_30002 Beginning Year Net Position	-	-	(453,751)	-	-

O_C1300: College of Arts & Sciences Subdivision
Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	778,638	933,231	547,969	1,035,112	101,881
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	(116,461)	-	-	19,000	19,000
74		A_B5300 Gifts	(3,223,497)	(3,702,491)	(2,089,511)	(4,658,758)	(956,267)
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	(377)	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	(2,561,320)	(2,769,260)	(1,541,919)	(3,604,646)	(835,386)
79							
80		A_B6000 Salaries, Wages & Benefits	1,192,148	1,069,494	1,093,127	1,116,765	47,271
81		Services, Travel, and Supplies	1,201,732	1,437,820	542,422	2,015,749	577,929
82		Util., Repair & Maint., and Rentals	21,887	145,384	15,309	144,398	(986)
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	80,203	248,499	41,993	346,575	98,076
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	2,563	30,000	135	-	(30,000)
85		Total Expenses Before Transfers	2,498,532	2,931,196	1,692,985	3,623,487	692,291
86		Net Result Before Transfers	(62,788)	161,936	151,066	18,841	(143,095)
87							
88		A_B7600 Internal Allocations & Sales	162,104	37,473	17,908	(42,809)	(80,282)
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	(199,409)	-	23,968	223,377
92		Total Funding Transfers	162,104	(161,936)	17,908	(18,841)	143,095
93							
94		Total Expenses After Transfers	2,660,636	2,769,260	1,710,893	3,604,646	835,386
95		Statement of Activities Net Result	99,316	-	168,974	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	168,500	-	-	(168,500)
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	(2,292)	(181,000)	-	-	181,000
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	(2,292)	(12,500)	-	-	12,500
109							
110		A_B6000 Salaries, Wages & Benefits	-	6,000	-	-	(6,000)
111		Services, Travel, and Supplies	2,293	6,000	-	-	(6,000)
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	500	-	-	(500)
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	2,293	12,500	-	-	(12,500)
116		Net Result Before Transfers	2	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	2,293	12,500	-	-	(12,500)
125		Statement of Activities Net Result	2	-	-	-	-

O_C1300: College of Arts & Sciences Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	64,281	-	501,296	437,015
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	(18,017,233)	(19,191,619)	(9,577,120)	(20,875,284)	(1,683,664)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	(7,721)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(2,420,196)	2,167,889	(1,636,114)	3,277,372	1,109,484
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(20,437,429)	(16,959,449)	(11,220,955)	(17,096,615)	(137,166)
	A_B6000 Salaries, Wages & Benefits	6,383,939	6,276,541	4,012,561	7,547,356	1,270,815
	Services, Travel, and Supplies	2,778,647	4,280,711	1,864,756	3,627,749	(652,962)
	Util., Repair & Maint., and Rentals	157,388	2,234,320	66,751	772,468	(1,461,852)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,463,506	(61,843)	3,139,924	191,347	253,190
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	11,126	747,868	37,032	524,657	(223,211)
	Total Expenses Before Transfers	13,794,605	13,477,597	9,121,024	12,663,578	(814,019)
	Net Result Before Transfers	(6,642,824)	(3,481,852)	(2,099,931)	(4,433,037)	(951,185)
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	27,956	-	-
	Total Funding Transfers	-	-	27,956	-	-
	Total Expenses After Transfers	13,794,605	13,477,597	9,148,980	12,663,578	(814,019)
	Statement of Activities Net Result	(6,642,824)	(3,481,852)	(2,071,974)	(4,433,037)	(951,185)
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1400: College of Business Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(1,641,694)	(1,407,282)	(1,365,313)	(2,172,647)	(765,366)
	A_B4100 Sales of Goods & Services	(5,301)	-	(2,332)	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(9,212)	(8,000)	(303)	-	8,000
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	195,983	195,983
	Total Revenue	(1,656,207)	(1,415,282)	(1,367,947)	(1,976,664)	(561,383)
	A_B6000 Salaries, Wages & Benefits	9,463,277	11,014,245	8,319,103	11,678,895	664,650
	Services, Travel, and Supplies	850,540	131,076	182,110	810,586	679,510
	Util., Repair & Maint., and Rentals	9,739	800	444	-	(800)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	94,849	14,436	60,743	74,393	59,957
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	800	(22,000)	(25)	-	22,000
	Total Expenses Before Transfers	10,419,204	11,138,557	8,562,375	12,563,874	1,425,317
	Net Result Before Transfers	8,762,998	9,723,275	7,194,428	10,587,210	863,934
	A_B7600 Internal Allocations & Sales	(167,044)	(229,269)	(33,219)	(227,817)	1,452
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(167,044)	(229,269)	(33,219)	(227,817)	1,452
	Total Expenses After Transfers	10,252,160	10,909,288	8,529,156	12,336,057	1,426,769
	Statement of Activities Net Result	8,595,954	9,494,006	7,161,209	10,359,393	865,386
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	(472,880)	(417,758)	(584,360)	(111,480)
	A_B4100 Sales of Goods & Services	(12,000)	-	(2,123)	-	-
	A_B4300 Grants & Contracts	-	-	-	(8,500)	(8,500)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	(78,471)	(463)	-	78,471
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(50,000)	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(26,450)	-	-	26,450
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(62,000)	(577,801)	(420,344)	(592,860)	(15,059)
	A_B6000 Salaries, Wages & Benefits	-	457,229	42,400	369,123	(88,105)
	Services, Travel, and Supplies	-	120,572	10,362	252,435	131,863
	Util., Repair & Maint., and Rentals	(2,330)	-	144	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	3,773	43,670	43,670
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	294	-	-
	Total Expenses Before Transfers	(2,330)	577,801	56,972	665,228	87,427
	Net Result Before Transfers	(64,330)	-	(363,371)	72,368	72,368
	A_B7600 Internal Allocations & Sales	(500)	-	7,938	(89,180)	(89,180)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	(8,851)	-	-
	Total Funding Transfers	(500)	-	(913)	(89,180)	(89,180)
	Total Expenses After Transfers	(2,830)	577,801	56,059	576,048	(1,753)
	Statement of Activities Net Result	(64,830)	-	(364,285)	(16,812)	(16,812)
	A_30002 Beginning Year Net Position	-	-	(143,301)	-	-

WyoCloud

O_C1400: College of Business Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	229,099	230,358	169,366	-	(230,358)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(3,568,152)	(3,208,149)	(1,953,495)	(3,079,275)	128,873
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(3,339,053)	(2,977,791)	(1,784,128)	(3,079,275)	(101,485)
	A_B6000 Salaries, Wages & Benefits	1,905,642	2,042,747	630,000	981,217	(1,061,530)
	Services, Travel, and Supplies	1,464,314	776,743	872,747	1,761,250	984,507
	Util., Repair & Maint., and Rentals	4,700	8,120	6,343	-	(8,120)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	137,996	146,270	88,702	244,464	98,194
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	3,512,652	2,973,881	1,597,791	2,986,931	13,051
	Net Result Before Transfers	173,599	(3,910)	(186,337)	(92,344)	(88,434)
	A_B7600 Internal Allocations & Sales	181,079	3,910	168,527	92,344	88,434
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	181,079	3,910	168,527	92,344	88,434
	Total Expenses After Transfers	3,693,731	2,977,791	1,766,319	3,079,275	101,485
	Statement of Activities Net Result	354,678	-	(17,809)	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	(6,500)	-	-	6,500
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	(6,500)	-	-	6,500
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	6,500	-	-	(6,500)
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	6,500	-	-	(6,500)
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	6,500	-	-	(6,500)
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1400: College of Business Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	(3,581)	-	6,568	10,149
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(148,218)	(280,156)	(124,206)	(277,941)	2,215
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	(21,408)	54,843	(16,844)	33,786	(21,057)
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(169,626)	(228,894)	(141,050)	(237,588)	(8,693)
138							
139		A_B6000 Salaries, Wages & Benefits	84,962	123,821	43,790	145,209	21,388
140		Services, Travel, and Supplies	6,930	66,998	11,868	40,095	(26,903)
141		Util., Repair & Maint., and Rentals	-	27,059	-	12,123	(14,936)
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	129,600	-	96,566	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	100	100
144		Total Expenses Before Transfers	221,491	217,878	152,224	197,528	(20,350)
145		Net Result Before Transfers	51,866	(11,016)	11,174	(40,060)	(29,044)
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	221,491	217,878	152,224	197,528	(20,350)
154		Statement of Activities Net Result	51,866	(11,016)	11,174	(40,060)	(29,044)
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C1500: College of Education Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(1,520,435)	(1,286,311)	(1,161,182)	(1,819,920)	(533,609)
	A_B4100 Sales of Goods & Services	(13,664)	(1,760)	883	2,240	4,000
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(87,084)	-	3,494	(200)	(200)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	172,656	172,656
	Total Revenue	(1,621,183)	(1,288,071)	(1,156,805)	(1,645,224)	(357,153)
	A_B6000 Salaries, Wages & Benefits	8,138,387	8,153,796	5,680,687	8,045,324	(108,472)
	Services, Travel, and Supplies	686,760	742,045	221,047	908,770	166,725
	Util., Repair & Maint., and Rentals	115,083	9,316	5,720	7,816	(1,500)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	61,256	112,499	42,369	218,395	105,896
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	848	(15,500)	3,998	1,000	16,500
	Total Expenses Before Transfers	9,002,333	9,002,156	5,953,822	9,181,305	179,149
	Net Result Before Transfers	7,381,150	7,714,085	4,797,017	7,536,081	(178,004)
	A_B7600 Internal Allocations & Sales	(128,523)	(69,386)	45,209	(23,103)	46,283
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(750,000)	(300,000)	-	-	300,000
	Total Funding Transfers	(878,523)	(369,386)	45,209	(23,103)	346,283
	Total Expenses After Transfers	8,123,811	8,632,770	5,999,031	9,158,202	525,432
	Statement of Activities Net Result	6,502,628	7,344,699	4,842,225	7,512,978	168,279
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(69,430)	(190,516)	(179,774)	(188,236)	2,280
	A_B4100 Sales of Goods & Services	-	(800)	(6,585)	(5,500)	(4,700)
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(26,203)	(91,750)	(58,387)	(87,023)	4,727
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(95,633)	(283,066)	(244,746)	(280,759)	2,307
	A_B6000 Salaries, Wages & Benefits	-	53,432	42,830	215,319	161,887
	Services, Travel, and Supplies	72,789	260,847	397,910	639,305	378,458
	Util., Repair & Maint., and Rentals	25	-	56,427	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,933	6,000	6,551	37,440	31,440
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	74,747	320,279	503,717	892,064	571,785
	Net Result Before Transfers	(20,886)	37,213	258,972	611,305	574,092
	A_B7600 Internal Allocations & Sales	1,615	166,164	3,360	3,122	(163,042)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	108,000	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(210,250)	(797,169)	(621,655)	(411,405)
	Total Funding Transfers	1,615	(44,086)	(685,810)	(618,533)	(574,447)
	Total Expenses After Transfers	76,363	276,193	(182,092)	273,531	(2,662)
	Statement of Activities Net Result	(19,270)	(6,873)	(426,838)	(7,228)	(355)
	A_30002 Beginning Year Net Position	-	-	(322,558)	-	-

O_C1500: College of Education Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	175,281	57,074	217,375	103,339	46,265
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(1,024,652)	-	(617,401)	-	-
	A_B5300 Gifts	(1,650,219)	(3,621,955)	(1,462,293)	(3,561,756)	60,199
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,499,590)	(3,564,881)	(1,862,320)	(3,458,417)	106,464
	A_B6000 Salaries, Wages & Benefits	1,572,964	1,868,198	1,056,508	1,746,117	(122,081)
	Services, Travel, and Supplies	732,126	1,520,847	810,779	1,320,242	(200,605)
	Util., Repair & Maint., and Rentals	12,229	26,500	526	8,925	(17,575)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	93,808	121,250	65,383	362,497	241,247
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	2,411,128	3,536,795	1,933,196	3,437,781	(99,014)
	Net Result Before Transfers	(88,463)	(28,086)	70,876	(20,636)	7,450
	A_B7600 Internal Allocations & Sales	47,243	28,086	43,178	20,636	(7,450)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	47,243	28,086	43,178	20,636	(7,450)
	Total Expenses After Transfers	2,458,371	3,564,881	1,976,373	3,458,417	(106,464)
	Statement of Activities Net Result	(41,220)	-	114,054	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(2,625)	-	(3,250)	(5,757)	(5,757)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(2,625)	-	(3,250)	(5,757)	(5,757)
	A_B6000 Salaries, Wages & Benefits	2,625	-	3,250	5,757	5,757
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	2,625	-	3,250	5,757	5,757
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	2,625	-	3,250	5,757	5,757
	Statement of Activities Net Result	-	-	-	-	-

O_C1500: College of Education Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	22,759	13,226	223,755	200,996
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	(967,643)	(855,332)	(1,041,475)	(1,468,087)	(612,755)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(89,477)	214,715	(112,764)	283,969	69,254
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(1,057,120)	(617,858)	(1,141,014)	(960,363)	(342,505)
	A_B6000 Salaries, Wages & Benefits	166,268	554,116	158,282	972,354	418,238
	Services, Travel, and Supplies	153,250	82,125	117,337	176,595	94,470
	Util., Repair & Maint., and Rentals	-	58,221	36	32,094	(26,127)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	510,671	(352)	789,569	107,150	107,502
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,319	16,930	(4,080)	26,686	9,757
	Total Expenses Before Transfers	834,508	711,040	1,061,144	1,314,880	603,840
	Net Result Before Transfers	(222,612)	93,182	(79,870)	354,517	261,335
	A_B7600 Internal Allocations & Sales	-	-	(80)	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	(80)	-	-
	Total Expenses After Transfers	834,508	711,040	1,061,064	1,314,880	603,840
	Statement of Activities Net Result	(222,612)	93,182	(79,950)	354,517	261,335
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_15002: Trustee's Education Initiative

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

WyoCloud

O_15002: Trustee's Education Initiative

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	12,427	12,427
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	(206,212)	(1,602,289)	(132,649)	(1,737,708)	(135,419)
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	(206,212)	(1,602,289)	(132,649)	(1,725,281)	(122,992)
79							
80		A_B6000 Salaries, Wages & Benefits	51,739	331,191	203,175	601,125	269,934
81		Services, Travel, and Supplies	263,718	1,157,298	558,585	839,526	(317,772)
82		Util., Repair & Maint., and Rentals	-	26,500	-	8,500	(18,000)
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	614	80,250	3,029	273,130	192,880
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
85		Total Expenses Before Transfers	316,071	1,595,239	764,789	1,722,281	127,042
86		Net Result Before Transfers	109,859	(7,050)	632,140	(3,000)	4,050
87							
88		A_B7600 Internal Allocations & Sales	-	7,050	3,511	3,000	(4,050)
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	-	7,050	3,511	3,000	(4,050)
93							
94		Total Expenses After Transfers	316,071	1,602,289	768,300	1,725,281	122,992
95		Statement of Activities Net Result	109,859	-	635,651	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	-	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	-	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_15002: Trustee's Education Initiative

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	-	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	-	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	-	-	-	-	-
145		Net Result Before Transfers	-	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	-	-	-	-
154		Statement of Activities Net Result	-	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C1600: College of Engineering & Applied Science General Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(308,089)	(204,815)	(124,981)	(385,000)	(180,185)
	A_B4100 Sales of Goods & Services	(194,122)	-	(52,963)	(14,000)	(14,000)
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(2,471)	-	(1,070)	(5,450)	(5,450)
	A_B5000 Non Operating Revenues	65	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(242)	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	110,000	110,000
	Total Revenue	(504,859)	(204,815)	(179,014)	(294,450)	(89,635)
	A_B6000 Salaries, Wages & Benefits	14,091,897	14,213,063	10,993,504	15,409,020	1,195,957
	Services, Travel, and Supplies	702,283	311,164	369,881	281,489	(29,675)
	Util., Repair & Maint., and Rentals	10,208	8,010	9,679	1,400	(6,610)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	315,132	57,665	307,140	44,775	(12,890)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	381	(30,250)	(20)	-	30,250
	Total Expenses Before Transfers	15,119,900	14,559,652	11,680,184	15,736,684	1,177,032
	Net Result Before Transfers	14,615,042	14,354,837	11,501,170	15,442,234	1,087,397
	A_B7600 Internal Allocations & Sales	(553,672)	(536,954)	(119,327)	(600,904)	(63,950)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	(66,168)	-	-
	Total Funding Transfers	(553,672)	(536,954)	(185,496)	(600,904)	(63,950)
	Total Expenses After Transfers	14,566,229	14,022,698	11,494,688	15,135,780	1,113,082
	Statement of Activities Net Result	14,061,370	13,817,883	11,315,674	14,841,330	1,023,447
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	161,355	(263,500)	(122,742)	(184,862)	78,638
	A_B4100 Sales of Goods & Services	-	-	(114,255)	-	-
	A_B4300 Grants & Contracts	(1,805)	(530,146)	-	-	530,146
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	(90,000)	(90,000)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(3,782,730)	(4,184,718)	(4,184,718)	(6,184,718)	(2,000,000)
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(3,623,180)	(4,978,364)	(4,421,715)	(6,459,580)	(1,481,216)
	A_B6000 Salaries, Wages & Benefits	2,880,313	2,532,475	1,883,583	3,078,462	545,987
	Services, Travel, and Supplies	934,294	1,317,526	754,782	2,564,288	1,246,762
	Util., Repair & Maint., and Rentals	11,219	45,700	79,364	56,100	10,400
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	95,016	997,883	121,733	354,200	(643,683)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,243	450,000	-	500,000	50,000
	Total Expenses Before Transfers	3,924,084	5,343,584	2,839,463	6,553,050	1,209,466
	Net Result Before Transfers	300,904	365,220	(1,582,253)	93,470	(271,750)
	A_B7600 Internal Allocations & Sales	(33,191)	(383,754)	(154,885)	(158,667)	225,087
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	(63,000)	30,000	-	63,000
	A_D7720 Debt Service Grouping	-	-	-	300,000	300,000
	A_D7740 Transfers To/From Operations Grouping	500,000	(53,738)	(1,960,213)	(322,731)	(268,993)
	Total Funding Transfers	466,809	(500,492)	(2,085,099)	(181,398)	319,094
	Total Expenses After Transfers	4,390,893	4,843,092	754,364	6,371,652	1,528,560
	Statement of Activities Net Result	767,713	(135,272)	(3,667,352)	(87,928)	47,344
	A_30002 Beginning Year Net Position	-	-	(601,880)	-	-

O_C1600: College of Engineering & Applied Science General Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	91,468	144,006	83,196	104,815	(39,191)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(392,754)	-	(132,114)	-	-
	A_B5300 Gifts	(822,789)	(1,713,636)	(817,075)	(1,884,764)	(171,129)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(1,124,075)	(1,569,630)	(865,993)	(1,779,949)	(210,320)
	A_B6000 Salaries, Wages & Benefits	554,140	725,139	429,189	901,349	176,211
	Services, Travel, and Supplies	378,945	737,041	362,359	711,400	(25,641)
	Util., Repair & Maint., and Rentals	147	-	2,050	7,300	7,300
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	48,180	26,750	80,976	89,550	62,800
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	6,447	-	4,538	-	-
	Total Expenses Before Transfers	987,860	1,488,930	879,112	1,709,599	220,670
	Net Result Before Transfers	(136,215)	(80,700)	13,119	(70,350)	10,350
	A_B7600 Internal Allocations & Sales	73,759	80,700	39,321	70,350	(10,350)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	73,759	80,700	39,321	70,350	(10,350)
	Total Expenses After Transfers	1,061,619	1,569,630	918,433	1,779,949	210,320
	Statement of Activities Net Result	(62,456)	-	52,440	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	12,701	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	12,701	-	-	-	-
	Net Result Before Transfers	12,701	-	-	-	-
	A_B7600 Internal Allocations & Sales	29,779	-	1,950	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	29,779	-	1,950	-	-
	Total Expenses After Transfers	42,480	-	1,950	-	-
	Statement of Activities Net Result	42,480	-	1,950	-	-

O_C1600: College of Engineering & Applied Science General Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	151,523	-	677,634	526,111
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	(14,200,276)	(12,958,525)	(8,548,957)	(27,096,196)	(14,137,671)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(2,439,744)	2,530,140	(1,909,040)	4,969,240	2,439,100
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(16,640,021)	(10,276,862)	(10,457,998)	(21,449,321)	(11,172,460)
	A_B6000 Salaries, Wages & Benefits	5,717,071	5,336,708	4,239,055	14,238,633	8,901,925
	Services, Travel, and Supplies	1,356,928	3,399,337	1,393,551	5,301,095	1,901,758
	Util., Repair & Maint., and Rentals	75,818	415,753	68,492	1,441,224	1,025,471
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,423,254	82,611	2,646,706	119,812	37,200
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	23,710	318,551	(4,500)	337,236	18,684
	Total Expenses Before Transfers	10,596,781	9,552,961	8,343,304	21,438,000	11,885,038
	Net Result Before Transfers	(6,043,240)	(723,900)	(2,114,694)	(11,322)	712,579
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	10,596,781	9,552,961	8,343,304	21,438,000	11,885,038
	Statement of Activities Net Result	(6,043,240)	(723,900)	(2,114,694)	(11,322)	712,579
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1700: College of Health Sciences Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(3,921,804)	(3,912,941)	(3,154,826)	(4,134,011)	(221,070)
	A_B4100 Sales of Goods & Services	331,687	433,305	(12,454)	(10,000)	(443,305)
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(694,126)	(527,628)	(379,485)	(6,000)	521,628
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	303,482	303,482
	Total Revenue	(4,284,244)	(4,007,264)	(3,546,765)	(3,846,529)	160,735
	A_B6000 Salaries, Wages & Benefits	12,825,534	14,049,237	10,262,580	14,841,346	792,109
	Services, Travel, and Supplies	1,092,945	1,340,978	995,072	1,236,791	(104,187)
	Util., Repair & Maint., and Rentals	44,665	84,861	9,490	40,495	(44,366)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	166,055	243,176	76,992	350,224	107,048
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	(50)	(60,500)	-	-	60,500
	Total Expenses Before Transfers	14,129,149	15,657,753	11,344,135	16,468,856	811,104
	Net Result Before Transfers	9,844,905	11,650,489	7,797,370	12,622,327	971,838
	A_B7600 Internal Allocations & Sales	(31,235)	(486,166)	(9,439)	(42,538)	443,628
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	2,500	116,000	2,500	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	200,000	(335,796)	(335,796)
	Total Funding Transfers	(31,235)	(483,666)	306,561	(375,834)	107,832
	Total Expenses After Transfers	14,097,914	15,174,087	11,650,695	16,093,022	918,935
	Statement of Activities Net Result	9,813,670	11,166,823	8,103,931	12,246,493	1,079,670
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(44,747)	(227,683)	(223,296)	(226,222)	1,461
	A_B4100 Sales of Goods & Services	(338,794)	(380,000)	(243,452)	(391,000)	(11,000)
	A_B4300 Grants & Contracts	(24,997)	(181,000)	(6,683)	(72,020)	108,980
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(25,929)	(20,050)	(61,269)	(670,287)	(650,237)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(434,466)	(808,733)	(534,700)	(1,359,529)	(550,796)
	A_B6000 Salaries, Wages & Benefits	175,324	268,115	107,741	259,233	(8,882)
	Services, Travel, and Supplies	353,322	523,582	297,142	1,199,915	676,333
	Util., Repair & Maint., and Rentals	37,413	20,287	3,842	19,985	(302)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	59,969	406,683	50,568	120,497	(286,186)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,685	-	-	-	-
	Total Expenses Before Transfers	627,714	1,218,667	459,294	1,599,630	380,963
	Net Result Before Transfers	193,247	409,934	(75,407)	240,101	(169,833)
	A_B7600 Internal Allocations & Sales	340,781	25,530	20,915	(51,607)	(77,137)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	30,000	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(443,987)	(362,811)	(194,129)	249,858
	Total Funding Transfers	340,781	(418,457)	(311,896)	(245,736)	172,721
	Total Expenses After Transfers	968,495	800,210	147,397	1,353,894	553,684
	Statement of Activities Net Result	534,029	(8,523)	(387,303)	(5,635)	2,888
	A_30002 Beginning Year Net Position	-	-	(877,045)	-	-

O_C1700: College of Health Sciences Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	108,184	80,896	84,226	95,056	14,160
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(338,906)	-	(181,392)	(304,593)	(304,593)
	A_B5300 Gifts	(462,176)	(1,401,926)	(524,324)	(629,016)	772,909
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(692,898)	(1,321,030)	(621,491)	(838,553)	482,476
	A_B6000 Salaries, Wages & Benefits	499,461	471,775	352,490	364,879	(106,895)
	Services, Travel, and Supplies	184,490	299,845	170,930	276,155	(23,690)
	Util., Repair & Maint., and Rentals	118	1,675	158,336	6,387	4,712
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	17,813	187,735	23,035	166,004	(21,731)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	366	360,000	11,880	-	(360,000)
	Total Expenses Before Transfers	702,249	1,321,030	716,671	813,425	(507,604)
	Net Result Before Transfers	9,351	-	95,180	(25,128)	(25,128)
	A_B7600 Internal Allocations & Sales	13,051	-	28,042	25,128	25,128
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	13,051	-	28,042	25,128	25,128
	Total Expenses After Transfers	715,300	1,321,030	744,713	838,553	(482,476)
	Statement of Activities Net Result	22,402	-	123,222	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	136	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	136	-	-
	Net Result Before Transfers	-	-	136	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	136	-	-
	Statement of Activities Net Result	-	-	136	-	-

O_C1700: College of Health Sciences Subdivision
Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	111,852	-	139,103	27,252
127		A_B4100 Sales of Goods & Services	-	-	48	-	-
128		A_B4300 Grants & Contracts	(7,788,630)	(9,083,502)	(7,435,810)	(6,764,300)	2,319,202
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	(830,214)	1,530,084	(549,935)	1,014,518	(515,566)
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(8,618,844)	(7,441,566)	(7,985,697)	(5,610,679)	1,830,888
138							
139		A_B6000 Salaries, Wages & Benefits	2,960,421	2,848,020	1,934,913	1,787,641	(1,060,379)
140		Services, Travel, and Supplies	1,415,838	2,455,534	835,343	1,329,985	(1,125,548)
141		Util., Repair & Maint., and Rentals	28,198	439,499	29,370	311,265	(128,234)
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,705,331	35,524	1,123,186	26,606	(8,918)
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,454	52,448	3,947	43,220	(9,228)
144		Total Expenses Before Transfers	6,113,243	5,831,025	3,926,761	3,498,717	(2,332,307)
145		Net Result Before Transfers	(2,505,602)	(1,610,542)	(4,058,936)	(2,111,961)	(501,419)
146							
147		A_B7600 Internal Allocations & Sales	-	-	5,023	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	108,661	-	-
151		Total Funding Transfers	-	-	113,684	-	-
152							
153		Total Expenses After Transfers	6,113,243	5,831,025	4,040,445	3,498,717	(2,332,307)
154		Statement of Activities Net Result	(2,505,602)	(1,610,542)	(3,945,251)	(2,111,961)	(501,419)
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1800: College of Law Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(509,515)	(275,417)	(211,029)	(356,487)	(81,070)
	A_B4100 Sales of Goods & Services	(103,352)	(58,825)	(8,928)	(14,650)	44,175
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(199)	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(8,500)	-	(8,000)	500
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(613,066)	(342,742)	(219,956)	(379,137)	(36,395)
	A_B6000 Salaries, Wages & Benefits	4,802,254	5,113,358	3,673,271	5,668,470	555,112
	Services, Travel, and Supplies	1,148,319	992,649	700,367	989,575	(3,074)
	Util., Repair & Maint., and Rentals	34,610	17,100	16,412	5,375	(11,725)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	89,083	65,350	49,599	69,809	4,459
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(13,750)	-	-	13,750
	Total Expenses Before Transfers	6,074,267	6,174,707	4,439,649	6,733,229	558,522
	Net Result Before Transfers	5,461,201	5,831,965	4,219,692	6,354,092	522,127
	A_B7600 Internal Allocations & Sales	70,073	39,400	49,419	63,740	24,340
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	70,073	39,400	49,419	63,740	24,340
	Total Expenses After Transfers	6,144,340	6,214,107	4,489,068	6,796,969	582,862
	Statement of Activities Net Result	5,531,274	5,871,365	4,269,111	6,417,832	546,467
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	(11,320)	-	-	11,320
	A_B4100 Sales of Goods & Services	-	-	(415)	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(10,840)	(9,000)	(8,680)	(9,000)	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(10,840)	(20,320)	(9,095)	(9,000)	11,320
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	4,937	20,320	6,594	8,156	(12,164)
	Util., Repair & Maint., and Rentals	-	-	800	500	500
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	4,937	20,320	7,394	8,656	(11,664)
	Net Result Before Transfers	(5,903)	-	(1,701)	(344)	(344)
	A_B7600 Internal Allocations & Sales	352	-	258	344	344
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	352	-	258	344	344
	Total Expenses After Transfers	5,289	20,320	7,652	9,000	(11,320)
	Statement of Activities Net Result	(5,551)	-	(1,443)	-	-
	A_30002 Beginning Year Net Position	-	-	(5,219)	-	-

WyoCloud

O_C1800: College of Law Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	163,760	181,000	415,183	115,410	(65,590)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(253,796)	-	(161,782)	-	-
	A_B5300 Gifts	(901,151)	(1,059,075)	(769,541)	(936,897)	122,178
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(991,187)	(878,075)	(516,140)	(821,487)	56,588
	A_B6000 Salaries, Wages & Benefits	888,371	808,375	493,215	728,742	(79,633)
	Services, Travel, and Supplies	105,472	44,200	51,367	83,564	39,364
	Util., Repair & Maint., and Rentals	15,442	-	405	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,335	500	1,249	1,200	700
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	1,010,619	853,075	546,236	813,506	(39,569)
	Net Result Before Transfers	19,432	(25,000)	30,096	(7,981)	17,019
	A_B7600 Internal Allocations & Sales	33,023	25,000	15,551	7,981	(17,019)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	33,023	25,000	15,551	7,981	(17,019)
	Total Expenses After Transfers	1,043,643	878,075	561,787	821,487	(56,588)
	Statement of Activities Net Result	52,455	-	45,647	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C1800: College of Law Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(511)	-	(51,780)	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(511)	-	(51,780)	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	43,846	-	-
140		Services, Travel, and Supplies	474	-	7,151	-	-
141		Util., Repair & Maint., and Rentals	-	-	291	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	37	-	976	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	511	-	52,265	-	-
145		Net Result Before Transfers	-	-	484	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	511	-	52,265	-	-
154		Statement of Activities Net Result	-	-	484	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C1900: University Libraries Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	(29,037)	(25,000)	(23,103)	(25,000)	-
	A_B4300 Grants & Contracts	-	(180,000)	-	-	180,000
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(5,029)	(7,310)	(3,866)	(13,080)	(5,770)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(34,066)	(212,310)	(26,969)	(38,080)	174,230
	A_B6000 Salaries, Wages & Benefits	3,872,949	4,343,252	2,900,962	4,485,278	142,026
	Services, Travel, and Supplies	9,780,454	9,731,094	8,219,984	9,380,845	(350,249)
	Util., Repair & Maint., and Rentals	89,871	27,570	532	174,070	146,500
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	278,184	301,978	178,373	334,280	32,302
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	834	1,000	520	800	(200)
	Total Expenses Before Transfers	14,022,292	14,404,893	11,300,371	14,375,273	(29,621)
	Net Result Before Transfers	13,988,226	14,192,583	11,273,402	14,337,193	144,609
	A_B7600 Internal Allocations & Sales	188,854	244,667	110,521	297,860	53,193
	A_D7700 Provisions for Replacement & Depreciation Grouping	85,000	17,400	-	(110,000)	(127,400)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	25,000	-	-
	Total Funding Transfers	273,854	262,067	135,521	187,860	(74,207)
	Total Expenses After Transfers	14,296,146	14,666,960	11,435,892	14,563,133	(103,828)
	Statement of Activities Net Result	14,262,080	14,454,650	11,408,924	14,525,053	70,402
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	(5,150)	-	(3,900)	1,250
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	(5,150)	-	(3,900)	1,250
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	180,000	-	180,000	180,000	180,000
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	180,000	-	180,000	180,000	180,000
	Net Result Before Transfers	180,000	(5,150)	180,000	176,100	181,250
	A_B7600 Internal Allocations & Sales	-	18,960	17,492	7,500	(11,460)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(13,810)	(187,485)	(183,600)	(169,790)
	Total Funding Transfers	-	5,150	(169,993)	(176,100)	(181,250)
	Total Expenses After Transfers	180,000	5,150	10,007	3,900	(1,250)
	Statement of Activities Net Result	180,000	-	10,007	-	-
	A_30002 Beginning Year Net Position	-	-	(99,769)	-	-

WyoCloud

O_C1900: University Libraries Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(409,411)	(397,649)	(203,568)	(521,431)	(123,782)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(409,411)	(397,649)	(203,568)	(521,431)	(123,782)
	A_B6000 Salaries, Wages & Benefits	16,967	109,468	9,752	183,483	74,014
	Services, Travel, and Supplies	283,508	195,151	86,492	277,328	82,177
	Util., Repair & Maint., and Rentals	19,710	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,918	11,570	6,220	11,070	(500)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	325,103	316,189	102,464	471,881	155,692
	Net Result Before Transfers	(84,308)	(81,460)	(101,104)	(49,550)	31,910
	A_B7600 Internal Allocations & Sales	12,655	81,460	8,195	49,550	(31,910)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	12,655	81,460	8,195	49,550	(31,910)
	Total Expenses After Transfers	337,758	397,649	110,659	521,431	123,782
	Statement of Activities Net Result	(71,653)	-	(92,909)	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_C1900: University Libraries Subdivision
Board of Trustees Report

	Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	589	-	6,064	5,475
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(4,282,492)	(54,559)	(171,556)	(129,235)	(74,676)
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	(28,344)	11,357	(24,625)	20,888	9,532
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(4,310,836)	(42,613)	(196,181)	(102,283)	(59,670)
138							
139		A_B6000 Salaries, Wages & Benefits	81,979	28,945	64,254	20,609	(8,336)
140		Services, Travel, and Supplies	17,369	8,431	12,332	52,350	43,920
141		Util., Repair & Maint., and Rentals	1,250	2,063	1,450	7,992	5,929
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,842	-	32,767	8,319	8,319
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	2,158	-	10,950	8,792
144		Total Expenses Before Transfers	130,440	41,597	110,803	100,222	58,625
145		Net Result Before Transfers	(4,180,396)	(1,016)	(85,377)	(2,061)	(1,045)
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	130,440	41,597	110,803	100,222	58,625
154		Statement of Activities Net Result	(4,180,396)	(1,016)	(85,377)	(2,061)	(1,045)
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B2000: Administration Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	204	(1,230,000)	(194,960)	(1,327,000)	(97,000)
	A_B4100 Sales of Goods & Services	(2,690,997)	(3,103,029)	(2,913,839)	(3,433,347)	(330,318)
	A_B4300 Grants & Contracts	(514,302)	(475,000)	19,553	(1,475,000)	(1,000,000)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(14,597,378)	(1,240,500)	(891,851)	(1,295,600)	(55,100)
	A_B5000 Non Operating Revenues	-	(121,000)	191,117	-	121,000
	A_B5100 Appropriations	(171,462,577)	(20,721,049)	-	(901,169)	19,819,880
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(500)	-	(350,000)	(349,500)
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(189,265,049)	(26,891,078)	(3,789,979)	(8,782,116)	18,108,962
	A_B6000 Salaries, Wages & Benefits	24,708,549	27,989,311	19,615,978	29,741,352	1,752,041
	Services, Travel, and Supplies	3,009,990	3,308,290	2,517,689	4,692,203	1,383,913
	Util., Repair & Maint., and Rentals	17,426,210	14,906,386	12,437,957	15,499,225	592,839
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,510,226	746,215	594,668	977,343	231,128
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	440,278	164,146	718,341	114,146	(50,000)
	Total Expenses Before Transfers	47,095,252	47,114,348	35,884,632	51,024,269	3,909,921
	Net Result Before Transfers	(142,169,797)	20,223,270	32,094,653	42,242,153	22,018,883
	A_B7600 Internal Allocations & Sales	(3,912,032)	(6,214,723)	(3,718,445)	(8,242,533)	(2,027,810)
	A_D7700 Provisions for Replacement & Depreciation Grouping	349,500	21,622,710	(300,000)	4,223,576	(17,399,134)
	A_D7720 Debt Service Grouping	431,144	440,428	-	450,060	9,632
	A_D7740 Transfers To/From Operations Grouping	280,521	(2,257,350)	661,721	(3,320,000)	(1,062,650)
	Total Funding Transfers	(2,850,867)	13,591,065	(3,356,724)	(6,888,897)	(20,479,962)
	Total Expenses After Transfers	44,244,385	60,705,413	32,527,907	44,135,372	(16,570,041)
	Statement of Activities Net Result	(145,020,664)	33,814,335	28,737,928	35,353,256	1,538,921
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(194,010)	-	174	-	-
	A_B4100 Sales of Goods & Services	(10,972)	-	-	-	-
	A_B4300 Grants & Contracts	(255)	-	(92,730)	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(5,067)	-	(4,606)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(901,170)	(1,600,169)	-	-	1,600,169
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(1,111,474)	(1,600,169)	(97,162)	-	1,600,169
	A_B6000 Salaries, Wages & Benefits	1,358,114	207,698	567,764	268,984	61,285
	Services, Travel, and Supplies	1,081,279	1,478,820	1,157,231	807,470	(671,350)
	Util., Repair & Maint., and Rentals	38,349	273,100	49,522	170,400	(102,700)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	119,729	98,000	68,111	67,000	(31,000)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,150	-	-	-	-
	Total Expenses Before Transfers	2,600,621	2,057,618	1,842,628	1,313,854	(743,765)
	Net Result Before Transfers	1,489,147	457,449	1,745,466	1,313,854	856,404
	A_B7600 Internal Allocations & Sales	86,152	(331,631)	(85,096)	(269,500)	62,131
	A_D7700 Provisions for Replacement & Depreciation Grouping	1,851,331	609,652	-	3,000,000	2,390,348
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(521,073)	(500,000)	(1,111,791)	(345,000)	155,000
	Total Funding Transfers	1,416,410	(221,979)	(1,196,887)	2,385,500	2,607,479
	Total Expenses After Transfers	4,017,030	1,835,639	645,741	3,699,354	1,863,714
	Statement of Activities Net Result	2,905,557	235,470	548,579	3,699,354	3,463,883
	A_30002 Beginning Year Net Position	-	-	(1,098,126)	-	-

O_B2000: Administration Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	1,200	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(163,046)	(311,848)	(63,312)	(363,656)	(51,809)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(163,046)	(311,848)	(62,112)	(363,656)	(51,809)
	A_B6000 Salaries, Wages & Benefits	69,575	78,848	89,951	175,693	96,846
	Services, Travel, and Supplies	2,354	500	613	1,000	500
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	733	-	139	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	72,661	79,348	90,704	176,693	97,346
	Net Result Before Transfers	(90,385)	(232,500)	28,592	(186,963)	45,537
	A_B7600 Internal Allocations & Sales	78,938	232,500	48,220	186,963	(45,537)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(5,791)	-	-	-	-
	Total Funding Transfers	73,147	232,500	48,220	186,963	(45,537)
	Total Expenses After Transfers	145,808	311,848	138,923	363,656	51,809
	Statement of Activities Net Result	(17,238)	-	76,812	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(1,830)	(3,100)	(1,146)	-	3,100
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(361,408)	2,472	-	(260,000)	(262,472)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(66,434)	(105,372)	(175,742)	-	105,372
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(429,672)	(106,000)	(176,887)	(260,000)	(154,000)
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,509,521	106,000	132,508	260,000	154,000
	Total Expenses Before Transfers	1,509,521	106,000	132,508	260,000	154,000
	Net Result Before Transfers	1,079,849	-	(44,379)	-	-
	A_B7600 Internal Allocations & Sales	(10,000,000)	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	(101,947)	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(10,000,000)	-	(101,947)	-	-
	Total Expenses After Transfers	(8,490,479)	106,000	30,561	260,000	154,000
	Statement of Activities Net Result	(8,920,151)	-	(146,326)	-	-

WyoCloud

O_B2000: Administration Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	74,899	-	94,606	19,708
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	20,887,408	(2,948,345)	58,873,197	(3,758,572)	(810,227)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	934,817	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	85,195	561,739	-	709,546	147,807
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	21,907,419	(2,311,707)	58,873,197	(2,954,420)	(642,713)
	A_B6000 Salaries, Wages & Benefits	894,473	840,254	1,155,935	1,553,692	713,438
	Services, Travel, and Supplies	86,382	646,476	117,075	1,043,891	397,415
	Util., Repair & Maint., and Rentals	562,644	309,620	100,847	(387,755)	(697,375)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,165	-	135,063	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	12,600	(16,963)	44	(6,049)	10,914
	Total Expenses Before Transfers	1,644,265	1,779,387	1,508,964	2,203,780	424,393
	Net Result Before Transfers	23,551,684	(532,320)	60,382,161	(750,640)	(218,321)
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	1,644,265	1,779,387	1,508,964	2,203,780	424,393
	Statement of Activities Net Result	23,551,684	(532,320)	60,382,161	(750,640)	(218,321)
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(217,593)	(217,600)	(207,437)	-	217,600
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	(3,275,700)	-	(4,068,595)	(792,895)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(8,860)	(3,000)	5,099	-	3,000
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(226,453)	(3,496,300)	(202,338)	(4,068,595)	(572,295)
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Total Expenses Before Transfers	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Net Result Before Transfers	4,048,793	-	3,538,981	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Statement of Activities Net Result	4,048,793	-	3,538,981	-	-

WyoCloud

O_E2000: Administration Department

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	174	(1,050,000)	54	(1,127,000)	(77,000)
	A_B4100 Sales of Goods & Services	(954,394)	(897,000)	(750,435)	(1,040,500)	(143,500)
	A_B4300 Grants & Contracts	-	-	-	(1,000,000)	(1,000,000)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(11,460)	(128,500)	(125,638)	(35,300)	93,200
	A_B5000 Non Operating Revenues	-	(121,000)	(22,466)	-	121,000
	A_B5100 Appropriations	-	-	-	(901,169)	(901,169)
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	(350,000)	(350,000)
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(965,680)	(2,196,500)	(898,485)	(4,453,969)	(2,257,469)
	A_B6000 Salaries, Wages & Benefits	1,704,000	2,135,402	869,348	2,199,087	63,685
	Services, Travel, and Supplies	350,523	550,187	226,256	1,706,531	1,156,344
	Util., Repair & Maint., and Rentals	383,645	424,650	263,167	730,421	305,771
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,146,428	307,625	368,869	495,646	188,021
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	526	-	360,372	-	-
	Total Expenses Before Transfers	3,585,122	3,417,864	2,088,013	5,131,685	1,713,821
	Net Result Before Transfers	2,619,442	1,221,364	1,189,528	677,716	(543,648)
	A_B7600 Internal Allocations & Sales	(1,028,767)	(937,273)	(717,274)	(1,482,114)	(544,841)
	A_D7700 Provisions for Replacement & Depreciation Grouping	42,000	661,721	-	1,283,576	621,855
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	255,578	-	661,721	50,000	50,000
	Total Funding Transfers	(731,189)	(275,552)	(55,553)	(148,538)	127,014
	Total Expenses After Transfers	2,853,933	3,142,312	2,032,460	4,983,147	1,840,835
	Statement of Activities Net Result	1,888,254	945,812	1,133,975	529,178	(416,634)
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(901,170)	(901,169)	-	-	901,169
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(901,170)	(901,169)	-	-	901,169
	A_B6000 Salaries, Wages & Benefits	529,610	-	180,897	-	-
	Services, Travel, and Supplies	1,010,327	1,300,000	1,013,613	390,000	(910,000)
	Util., Repair & Maint., and Rentals	33,984	-	13,817	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	39,497	-	26,972	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,150	-	-	-	-
	Total Expenses Before Transfers	1,616,568	1,300,000	1,235,299	390,000	(910,000)
	Net Result Before Transfers	715,398	398,831	1,235,299	390,000	(8,831)
	A_B7600 Internal Allocations & Sales	296,938	(98,831)	-	-	98,831
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	3,000,000	3,000,000
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(181,073)	(300,000)	(1,011,791)	-	300,000
	Total Funding Transfers	115,865	(398,831)	(1,011,791)	3,000,000	3,398,831
	Total Expenses After Transfers	1,732,434	901,169	223,508	3,390,000	2,488,831
	Statement of Activities Net Result	831,264	-	223,508	3,390,000	3,390,000
	A_30002 Beginning Year Net Position	-	-	(628,700)	-	-

WyoCloud

O_E2000: Administration Department

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	1,200	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	551	-	(38,984)	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	551	-	(37,784)	-	-
	A_B6000 Salaries, Wages & Benefits	1,401	-	38,033	-	-
	Services, Travel, and Supplies	1,103	-	187	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	733	-	139	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	3,237	-	38,359	-	-
	Net Result Before Transfers	3,788	-	575	-	-
	A_B7600 Internal Allocations & Sales	2,788	-	152	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(5,791)	-	-	-	-
	Total Funding Transfers	(3,003)	-	152	-	-
	Total Expenses After Transfers	234	-	38,511	-	-
	Statement of Activities Net Result	785	-	727	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_E2000: Administration Department
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	64,962	-	72,255	7,293
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	(1,205,744)	(2,859,868)	(598,071)	(3,626,497)	(766,629)
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	487,211	-	541,910	54,699
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(1,205,744)	(2,307,696)	(598,071)	(3,012,332)	(704,636)
	A_B6000 Salaries, Wages & Benefits	882,699	572,170	1,145,358	945,454	373,284
	Services, Travel, and Supplies	27,381	579,397	117,075	813,597	234,200
	Util., Repair & Maint., and Rentals	562,644	638,913	100,847	517,831	(121,082)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,165	-	135,063	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	12,600	(1,203)	44	-	1,203
	Total Expenses Before Transfers	1,573,489	1,789,277	1,498,387	2,276,882	487,604
	Net Result Before Transfers	367,746	(518,418)	900,315	(735,451)	(217,032)
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	1,573,489	1,789,277	1,498,387	2,276,882	487,604
	Statement of Activities Net Result	367,746	(518,418)	900,315	(735,451)	(217,032)
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_E2100: Budget & Institutional Planning Department
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	1,533,415	1,991,070	1,406,659	2,201,313	210,244
	Services, Travel, and Supplies	40,896	49,255	44,224	72,805	23,550
	Util., Repair & Maint., and Rentals	-	450	-	450	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	13,489	26,100	8,978	27,550	1,450
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	1,587,800	2,066,875	1,459,861	2,302,118	235,244
	Net Result Before Transfers	1,587,800	2,066,875	1,459,861	2,302,118	235,244
	A_B7600 Internal Allocations & Sales	15,910	15,770	14,802	19,130	3,360
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	15,910	15,770	14,802	19,130	3,360
	Total Expenses After Transfers	1,603,710	2,082,645	1,474,663	2,321,248	238,604
	Statement of Activities Net Result	1,603,710	2,082,645	1,474,663	2,321,248	238,604
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	19	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	19	-	-	-	-
	Total Expenses After Transfers	19	-	-	-	-
	Statement of Activities Net Result	19	-	-	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

O_E2100: Budget & Institutional Planning Department
Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	-	-	-	-	-
79							
80		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-	-
86		Net Result Before Transfers	-	-	-	-	-
87							
88		A_B7600 Internal Allocations & Sales	-	-	-	-	-
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	-	-	-	-	-
93							
94		Total Expenses After Transfers	-	-	-	-	-
95		Statement of Activities Net Result	-	-	-	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	-	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	-	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-	-

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O_E2100: Budget & Institutional Planning Department

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	-	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	-	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	-	-	-	-	-
145		Net Result Before Transfers	-	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	-	-	-	-
154		Statement of Activities Net Result	-	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_C2200: AVP of Fiscal Administration Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	(315,873)	(524,009)	(523,786)	(550,500)	(26,491)
	A_B4300 Grants & Contracts	(514,302)	(475,000)	19,553	(475,000)	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(14,024,753)	(752,500)	(385,699)	(886,000)	(133,500)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(171,462,577)	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(186,317,505)	(1,751,509)	(889,932)	(1,911,500)	(159,991)
	A_B6000 Salaries, Wages & Benefits	3,389,549	4,285,420	2,974,268	4,752,090	466,670
	Services, Travel, and Supplies	496,859	573,088	533,355	721,877	148,789
	Util., Repair & Maint., and Rentals	426,706	404,332	326,125	452,056	47,724
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	67,419	112,425	58,313	116,400	3,975
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	(26,373)	-	-	-	-
	Total Expenses Before Transfers	4,354,161	5,375,265	3,892,062	6,042,423	667,158
	Net Result Before Transfers	(181,963,344)	3,623,756	3,002,130	4,130,923	507,167
	A_B7600 Internal Allocations & Sales	4,527,993	(255,892)	(182,016)	(548,113)	(292,221)
	A_D7700 Provisions for Replacement & Depreciation Grouping	300,000	-	(300,000)	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(152,350)	-	(100,000)	52,350
	Total Funding Transfers	4,827,993	(408,242)	(482,016)	(648,113)	(239,871)
	Total Expenses After Transfers	9,182,153	4,967,023	3,410,046	5,394,309	427,286
	Statement of Activities Net Result	(177,135,352)	3,215,514	2,520,114	3,482,809	267,295
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	474	-	168	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	(255)	-	(92,730)	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	219	-	(92,562)	-	-
	A_B6000 Salaries, Wages & Benefits	620,805	-	229,551	-	-
	Services, Travel, and Supplies	9,019	100,000	107,297	345,000	245,000
	Util., Repair & Maint., and Rentals	-	-	400	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,944	-	2,541	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	631,768	100,000	339,788	345,000	245,000
	Net Result Before Transfers	631,988	100,000	247,227	345,000	245,000
	A_B7600 Internal Allocations & Sales	(46,248)	-	102	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(240,000)	(100,000)	(1)	(345,000)	(245,000)
	Total Funding Transfers	(286,248)	(100,000)	102	(345,000)	(245,000)
	Total Expenses After Transfers	345,521	-	339,890	-	-
	Statement of Activities Net Result	345,740	-	247,329	-	-
	A_30002 Beginning Year Net Position	-	-	(357,410)	-	-

O_C2200: AVP of Fiscal Administration Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(1,830)	(3,100)	(1,146)	-	3,100
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	2,472	-	(260,000)	(262,472)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(66,434)	(105,372)	(175,742)	-	105,372
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(68,264)	(106,000)	(176,887)	(260,000)	(154,000)
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,509,521	106,000	174,108	260,000	154,000
	Total Expenses Before Transfers	1,509,521	106,000	174,108	260,000	154,000
	Net Result Before Transfers	1,441,257	-	(2,779)	-	-
	A_B7600 Internal Allocations & Sales	(10,000,000)	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(10,000,000)	-	-	-	-
	Total Expenses After Transfers	(8,490,479)	106,000	174,108	260,000	154,000
	Statement of Activities Net Result	(8,558,743)	-	(2,779)	-	-

WyoCloud

O_C2200: AVP of Fiscal Administration Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	27,638,061	-	59,482,586	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	934,817	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	85,195	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	28,658,073	-	59,482,586	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	28,658,073	-	59,482,586	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	28,658,073	-	59,482,586	-	-
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(217,593)	(217,600)	(207,437)	-	217,600
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	(3,275,700)	-	(4,068,595)	(792,895)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(8,860)	(3,000)	5,099	-	3,000
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(226,453)	(3,496,300)	(202,338)	(4,068,595)	(572,295)
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Total Expenses Before Transfers	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Net Result Before Transfers	4,048,793	-	3,538,981	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	4,275,246	3,496,300	3,741,319	4,068,595	572,295
	Statement of Activities Net Result	4,048,793	-	3,538,981	-	-

O_C2300: Human Resources Subdivision
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	30	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(7,698)	-	(5,793)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(7,668)	-	(5,793)	-	-
	A_B6000 Salaries, Wages & Benefits	1,378,102	1,937,320	1,463,007	2,091,075	153,755
	Services, Travel, and Supplies	48,868	81,080	52,302	130,250	49,170
	Util., Repair & Maint., and Rentals	63	200	-	-	(200)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	17,446	34,150	16,864	40,850	6,700
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	1,444,479	2,052,750	1,532,173	2,262,175	209,425
	Net Result Before Transfers	1,436,811	2,052,750	1,526,380	2,262,175	209,425
	A_B7600 Internal Allocations & Sales	37,470	37,000	28,524	38,500	1,500
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	37,470	37,000	28,524	38,500	1,500
	Total Expenses After Transfers	1,481,949	2,089,750	1,560,698	2,300,675	210,925
	Statement of Activities Net Result	1,474,281	2,089,750	1,554,905	2,300,675	210,925
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

WyoCloud

O_C2300: Human Resources Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	-	-	-	-	-
79							
80		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-	-
86		Net Result Before Transfers	-	-	-	-	-
87							
88		A_B7600 Internal Allocations & Sales	-	-	-	-	-
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	-	-	-	-	-
93							
94		Total Expenses After Transfers	-	-	-	-	-
95		Statement of Activities Net Result	-	-	-	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	-	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	-	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C2300: Human Resources Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	-	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	-	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	-	-	-	-	-
145		Net Result Before Transfers	-	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	-	-	-	-
154		Statement of Activities Net Result	-	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C2400: Auxiliary Services Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(170,434)	(160,000)	(132,779)	(160,000)	-
	A_B5000 Non Operating Revenues	-	-	213,583	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(500)	-	-	500
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(170,434)	(160,500)	80,804	(160,000)	500
	A_B6000 Salaries, Wages & Benefits	176,942	221,905	187,371	-	(221,905)
	Services, Travel, and Supplies	52,243	21,450	(6,332)	-	(21,450)
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,593	2,320	26	-	(2,320)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	230,778	245,675	181,065	-	(245,675)
	Net Result Before Transfers	60,344	85,175	261,870	(160,000)	(245,175)
	A_B7600 Internal Allocations & Sales	(76,784)	(92,831)	(241,812)	158,500	251,331
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(76,784)	(92,831)	(241,812)	158,500	251,331
	Total Expenses After Transfers	153,994	152,844	(60,746)	158,500	5,656
	Statement of Activities Net Result	(16,440)	(7,656)	20,058	(1,500)	6,156
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	45	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	45	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	207,698	207,698	157,316	268,984	61,285
	Services, Travel, and Supplies	60,913	76,720	36,322	72,470	(4,250)
	Util., Repair & Maint., and Rentals	1,948	273,100	35,306	170,400	(102,700)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,288	98,000	38,597	67,000	(31,000)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	348,847	655,518	267,540	578,854	(76,665)
	Net Result Before Transfers	348,892	655,518	267,540	578,854	(76,665)
	A_B7600 Internal Allocations & Sales	(256,710)	(330,700)	(110,238)	(269,500)	61,200
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	(89,348)	-	-	89,348
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	(256,710)	(420,048)	(110,238)	(269,500)	150,548
	Total Expenses After Transfers	92,137	235,470	157,303	309,354	73,883
	Statement of Activities Net Result	92,182	235,470	157,303	309,354	73,883
	A_30002 Beginning Year Net Position	-	-	92,182	-	-

WyoCloud

O_C2400: Auxiliary Services Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	-	-	-	-	-
79							
80		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-	-
86		Net Result Before Transfers	-	-	-	-	-
87							
88		A_B7600 Internal Allocations & Sales	-	-	-	-	-
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	-	-	-	-	-
93							
94		Total Expenses After Transfers	-	-	-	-	-
95		Statement of Activities Net Result	-	-	-	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	-	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	-	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C2400: Auxiliary Services Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(4,507)	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(4,507)	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	-	-	-	-	-
145		Net Result Before Transfers	(4,507)	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	-	-	-	-
154		Statement of Activities Net Result	(4,507)	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C2500: University Police Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(5,441)	(5,500)	(7,327)	(7,300)	(1,800)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(5,441)	(5,500)	(7,327)	(7,300)	(1,800)
	A_B6000 Salaries, Wages & Benefits	1,697,045	1,629,212	1,276,763	1,778,314	149,102
	Services, Travel, and Supplies	21,949	81,065	34,142	36,115	(44,950)
	Util., Repair & Maint., and Rentals	2,866	1,000	370	3,400	2,400
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,055	31,210	30,929	46,218	15,008
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	1,736,915	1,742,487	1,342,204	1,864,047	121,560
	Net Result Before Transfers	1,731,474	1,736,987	1,334,877	1,856,747	119,760
	A_B7600 Internal Allocations & Sales	23,311	28,148	20,507	27,000	(1,148)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	9,940	-	-	(9,940)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	23,311	38,088	20,507	27,000	(11,088)
	Total Expenses After Transfers	1,760,226	1,780,575	1,362,711	1,891,047	110,472
	Statement of Activities Net Result	1,754,785	1,775,075	1,355,384	1,883,747	108,672
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(5,067)	-	(4,606)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(5,067)	-	(4,606)	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	20	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	20	-	-	-	-
	Net Result Before Transfers	(5,047)	-	(4,606)	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	20	-	-	-	-
	Statement of Activities Net Result	(5,047)	-	(4,606)	-	-
	A_30002 Beginning Year Net Position	-	-	(5,047)	-	-

WyoCloud

O_C2500: University Police Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C2500: University Police Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	2,582	-	1,400	(1,183)
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(71,990)	(88,476)	(11,318)	(132,075)	(43,599)
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	19,367	-	10,497	(8,870)
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(71,990)	(66,527)	(11,318)	(120,179)	(53,652)
138							
139		A_B6000 Salaries, Wages & Benefits	11,775	65,827	10,577	32,061	(33,766)
140		Services, Travel, and Supplies	59,001	(8,603)	-	14,696	23,299
141		Util., Repair & Maint., and Rentals	-	9,038	-	58,232	49,194
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(13,636)	-	-	13,636
144		Total Expenses Before Transfers	70,775	52,625	10,577	104,989	52,364
145		Net Result Before Transfers	(1,215)	(13,902)	(740)	(15,190)	(1,288)
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	70,775	52,625	10,577	104,989	52,364
154		Statement of Activities Net Result	(1,215)	(13,902)	(740)	(15,190)	(1,288)
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_C2600: University Operations Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	(180,000)	(195,014)	(200,000)	(20,000)
	A_B4100 Sales of Goods & Services	(1,420,730)	(1,682,020)	(1,639,618)	(1,842,347)	(160,327)
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(377,592)	(194,000)	(234,614)	(207,000)	(13,000)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	(20,721,049)	-	-	20,721,049
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(1,798,322)	(22,777,069)	(2,069,246)	(2,249,347)	20,527,722
	A_B6000 Salaries, Wages & Benefits	14,829,496	15,788,981	11,438,561	16,719,473	930,491
	Services, Travel, and Supplies	1,998,652	1,952,165	1,633,741	2,024,625	72,460
	Util., Repair & Maint., and Rentals	16,612,930	14,075,754	11,848,294	14,312,898	237,144
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	248,796	232,385	110,689	250,679	18,294
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	466,124	164,146	357,968	114,146	(50,000)
	Total Expenses Before Transfers	34,155,997	32,213,432	25,389,253	33,421,821	1,208,389
	Net Result Before Transfers	32,357,676	9,436,363	23,320,007	31,172,474	21,736,111
	A_B7600 Internal Allocations & Sales	(7,411,165)	(5,009,645)	(2,641,178)	(6,455,435)	(1,445,790)
	A_D7700 Provisions for Replacement & Depreciation Grouping	7,500	20,951,049	-	2,940,000	(18,011,049)
	A_D7720 Debt Service Grouping	431,144	440,428	-	450,060	9,632
	A_D7740 Transfers To/From Operations Grouping	24,943	(2,105,000)	-	(3,270,000)	(1,165,000)
	Total Funding Transfers	(6,947,579)	14,276,832	(2,641,178)	(6,335,375)	(20,612,207)
	Total Expenses After Transfers	27,208,419	46,490,264	22,748,076	27,086,446	(19,403,818)
	Statement of Activities Net Result	25,410,097	23,713,195	20,678,829	24,837,099	1,123,904
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(194,529)	-	6	-	-
	A_B4100 Sales of Goods & Services	(10,972)	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	(699,000)	-	-	699,000
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(205,501)	(699,000)	6	-	699,000
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	1,000	2,100	-	-	(2,100)
	Util., Repair & Maint., and Rentals	2,418	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	3,418	2,100	-	-	(2,100)
	Net Result Before Transfers	(202,084)	(696,900)	6	-	696,900
	A_B7600 Internal Allocations & Sales	92,152	97,900	25,039	-	(97,900)
	A_D7700 Provisions for Replacement & Depreciation Grouping	1,851,331	699,000	-	-	(699,000)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(100,000)	(100,000)	(100,000)	-	100,000
	Total Funding Transfers	1,843,483	696,900	(74,961)	-	(696,900)
	Total Expenses After Transfers	1,846,900	699,000	(74,961)	-	(699,000)
	Statement of Activities Net Result	1,641,399	-	(74,955)	-	-
	A_30002 Beginning Year Net Position	-	-	(199,150)	-	-

WyoCloud

O_C2600: University Operations Subdivision

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(163,597)	(311,848)	(24,327)	(363,656)	(51,809)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(163,597)	(311,848)	(24,327)	(363,656)	(51,809)
	A_B6000 Salaries, Wages & Benefits	68,173	78,848	51,918	175,693	96,846
	Services, Travel, and Supplies	1,251	500	426	1,000	500
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	69,424	79,348	52,344	176,693	97,346
	Net Result Before Transfers	(94,173)	(232,500)	28,017	(186,963)	45,537
	A_B7600 Internal Allocations & Sales	76,150	232,500	48,068	186,963	(45,537)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	76,150	232,500	48,068	186,963	(45,537)
	Total Expenses After Transfers	145,574	311,848	100,412	363,656	51,809
	Statement of Activities Net Result	(18,023)	-	76,085	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(361,408)	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(361,408)	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	(41,600)	-	-
	Total Expenses Before Transfers	-	-	(41,600)	-	-
	Net Result Before Transfers	(361,408)	-	(41,600)	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	(101,947)	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	(101,947)	-	-
	Total Expenses After Transfers	-	-	(143,547)	-	-
	Statement of Activities Net Result	(361,408)	-	(143,547)	-	-

WyoCloud

O_C2600: University Operations Subdivision

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	7,355	-	20,952	13,597
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(5,468,413)	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	55,161	-	157,139	101,978
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(5,468,413)	62,516	-	178,091	115,575
138							
139		A_B6000 Salaries, Wages & Benefits	-	202,257	-	576,177	373,920
140		Services, Travel, and Supplies	-	75,682	-	215,598	139,916
141		Util., Repair & Maint., and Rentals	-	(338,331)	-	(963,817)	(625,486)
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(2,123)	-	(6,049)	(3,925)
144		Total Expenses Before Transfers	-	(62,516)	-	(178,091)	(115,575)
145		Net Result Before Transfers	(5,468,413)	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	(62,516)	-	(178,091)	(115,575)
154		Statement of Activities Net Result	(5,468,413)	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B3000: Student Affairs Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(3,985,344)	(7,088,422)	(6,633,512)	(7,332,457)	(244,035)
	A_B4100 Sales of Goods & Services	(28,756,603)	(25,749,617)	(24,365,510)	(24,946,518)	803,100
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(819,085)	(514,508)	(465,964)	(769,282)	(254,774)
	A_B5000 Non Operating Revenues	-	-	382,565	850,044	850,044
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(257,851)	-	(569,779)	(500,000)	(500,000)
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(33,818,882)	(33,352,547)	(31,652,199)	(32,698,213)	654,335
	A_B6000 Salaries, Wages & Benefits	14,022,613	16,462,478	11,661,229	17,315,692	853,214
	Services, Travel, and Supplies	12,031,149	7,553,798	6,495,793	7,488,787	(65,011)
	Util., Repair & Maint., and Rentals	389,218	379,717	253,466	505,802	126,085
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	780,362	825,394	429,444	873,563	48,169
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	116,819	315,000	692,116	30,300	(284,700)
	Total Expenses Before Transfers	27,340,161	25,536,387	19,532,050	26,214,144	677,757
	Net Result Before Transfers	(6,478,720)	(7,816,160)	(12,120,149)	(6,484,068)	1,332,092
	A_B7600 Internal Allocations & Sales	3,952,719	3,420,431	(400,076)	2,135,247	(1,285,184)
	A_D7700 Provisions for Replacement & Depreciation Grouping	3,311,408	4,707,224	114,000	4,661,362	(45,862)
	A_D7720 Debt Service Grouping	2,140,163	2,847,516	378,960	1,987,885	(859,631)
	A_D7740 Transfers To/From Operations Grouping	-	(1,850,000)	1,464,362	(735,000)	1,115,000
	Total Funding Transfers	9,404,290	9,125,171	1,557,245	8,049,494	(1,075,677)
	Total Expenses After Transfers	36,744,451	34,661,558	21,089,295	34,263,638	(397,920)
	Statement of Activities Net Result	2,925,570	1,309,010	(10,562,904)	1,565,426	256,415
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(4,094,099)	(1,273,772)	(1,236,813)	(1,334,362)	(60,590)
	A_B4100 Sales of Goods & Services	(179,919)	(319,000)	(220,371)	(331,000)	(12,000)
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(5,720)	-	(720)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	(74,400)	(74,400)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(4,279,737)	(1,592,772)	(1,457,904)	(1,739,762)	(146,990)
	A_B6000 Salaries, Wages & Benefits	1,358,398	937,836	281,532	990,822	52,986
	Services, Travel, and Supplies	150,453	413,417	221,700	464,479	51,062
	Util., Repair & Maint., and Rentals	20,953	33,800	13,556	1,900	(31,900)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	51,549	173,508	38,378	192,665	19,157
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,100	-	-	-	-
	Total Expenses Before Transfers	1,582,452	1,558,561	555,166	1,649,865	91,305
	Net Result Before Transfers	(2,697,285)	(34,211)	(902,738)	(89,897)	(55,685)
	A_B7600 Internal Allocations & Sales	37,207	25,821	13,591	65,098	39,277
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	36,812	1,734	-	(36,812)
	A_D7740 Transfers To/From Operations Grouping	-	(46,180)	(30,285)	(55,894)	(9,714)
	Total Funding Transfers	37,207	16,453	(14,959)	9,204	(7,249)
	Total Expenses After Transfers	1,619,659	1,575,014	540,207	1,659,069	84,056
	Statement of Activities Net Result	(2,660,078)	(17,758)	(917,697)	(80,693)	(62,934)
	A_30002 Beginning Year Net Position	-	-	(765,784)	-	-

WyoCloud

O_B3000: Student Affairs Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	32,534	55,000	29,383	1,600	(53,400)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(310,711)	(822,649)	(144,281)	(380,575)	442,074
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(278,177)	(767,649)	(114,898)	(378,975)	388,674
	A_B6000 Salaries, Wages & Benefits	52,157	65,565	64,132	79,814	14,249
	Services, Travel, and Supplies	123,809	183,342	78,278	141,325	(42,017)
	Util., Repair & Maint., and Rentals	11,152	7,250	1,058	1,850	(5,400)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	25,027	28,603	15,078	12,270	(16,333)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	212,144	284,760	158,546	235,259	(49,501)
	Net Result Before Transfers	(66,033)	(482,889)	43,648	(143,716)	339,173
	A_B7600 Internal Allocations & Sales	81,061	189,989	26,813	40,300	(149,689)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	292,900	-	103,416	(189,484)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	81,061	482,889	26,813	143,716	(339,173)
	Total Expenses After Transfers	293,205	767,649	185,358	378,975	(388,674)
	Statement of Activities Net Result	15,028	-	70,461	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_B3000: Student Affairs Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	11,209	-	9,194	(2,015)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	(752,337)	(670,199)	(265,329)	(549,212)	120,988
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(26,235)	111,139	(15,749)	255,874	144,736
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(778,572)	(547,851)	(281,078)	(284,143)	263,708
	A_B6000 Salaries, Wages & Benefits	327,113	123,781	150,981	565,734	441,953
	Services, Travel, and Supplies	49,591	160,295	73,087	233,842	73,547
	Util., Repair & Maint., and Rentals	37,247	47,318	4,816	36,471	(10,847)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	65,414	77,203	56,491	125,187	47,984
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	2,011	(8,660)	278	26,615	35,275
	Total Expenses Before Transfers	481,376	399,938	285,653	987,851	587,913
	Net Result Before Transfers	(297,196)	(147,913)	4,574	703,708	851,621
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	481,376	399,938	285,653	987,851	587,913
	Statement of Activities Net Result	(297,196)	(147,913)	4,574	703,708	851,621
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_B4000: Information Technology Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	(28,030)	(27,000)	(27,750)	(27,000)	-
	A_B4100 Sales of Goods & Services	(91,271)	(24,500)	(54,003)	(24,500)	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(195,898)	(207,950)	(120,594)	(193,000)	14,950
	A_B5000 Non Operating Revenues	-	-	3,730	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(315,199)	(259,450)	(198,617)	(244,500)	14,950
	A_B6000 Salaries, Wages & Benefits	9,810,279	10,830,360	7,133,549	10,769,023	(61,338)
	Services, Travel, and Supplies	3,346,286	3,868,585	2,685,915	3,694,445	(174,140)
	Util., Repair & Maint., and Rentals	1,777,022	2,165,625	988,210	1,608,300	(557,325)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,256,751	1,132,012	817,528	1,838,794	706,782
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	16,190,337	17,996,582	11,625,202	17,910,562	(86,021)
	Net Result Before Transfers	15,875,139	17,737,132	11,426,585	17,666,062	(71,071)
	A_B7600 Internal Allocations & Sales	(3,315,106)	(2,828,991)	(2,365,650)	(2,853,650)	(24,659)
	A_D7700 Provisions for Replacement & Depreciation Grouping	263,100	(400,000)	-	-	400,000
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(155,000)	(155,000)	(155,000)	(155,000)	-
	Total Funding Transfers	(3,207,006)	(3,383,991)	(2,520,650)	(3,008,650)	375,341
	Total Expenses After Transfers	12,983,331	14,612,591	9,104,553	14,901,912	289,320
	Statement of Activities Net Result	12,668,132	14,353,141	8,905,936	14,657,412	304,270
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	39,465	39,536	30,414	40,193	657
	Services, Travel, and Supplies	391,626	316,650	78,231	317,932	1,282
	Util., Repair & Maint., and Rentals	1,582	-	5,830	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,897	10,250	9,052	10,550	300
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	443,570	366,436	123,527	368,675	2,239
	Net Result Before Transfers	443,570	366,436	123,527	368,675	2,239
	A_B7600 Internal Allocations & Sales	59,156	61,100	4,210	59,000	(2,100)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(428,000)	-	-	(429,506)	(429,506)
	Total Funding Transfers	(368,844)	61,100	4,210	(370,506)	(431,606)
	Total Expenses After Transfers	74,726	427,536	127,737	(1,831)	(429,367)
	Statement of Activities Net Result	74,726	427,536	127,737	(1,831)	(429,367)
	A_30002 Beginning Year Net Position	-	-	74,607	-	-

WyoCloud

O_B4000: Information Technology Division

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	-	-	-	-	-
79							
80		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-	-
86		Net Result Before Transfers	-	-	-	-	-
87							
88		A_B7600 Internal Allocations & Sales	-	-	-	-	-
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	-	-	-	-	-
93							
94		Total Expenses After Transfers	-	-	-	-	-
95		Statement of Activities Net Result	-	-	-	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	-	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	-	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B4000: Information Technology Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_50001: Institutional Advancement & UW Foundation
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(4,240,851)	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(84,912)	(4,737,773)	(2,720,005)	(5,250,311)	(512,538)
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(4,325,763)	(4,737,773)	(2,720,005)	(5,250,311)	(512,538)
	A_B6000 Salaries, Wages & Benefits	5,084,538	5,496,548	3,876,913	5,842,963	346,415
	Services, Travel, and Supplies	-	-	307	-	-
	Util., Repair & Maint., and Rentals	-	414,000	414,500	414,000	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	5,084,538	5,910,548	4,291,720	6,256,963	346,415
	Net Result Before Transfers	758,775	1,172,775	1,571,715	1,006,652	(166,123)
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(4)	(414,000)	(2,166)	-	414,000
	Total Funding Transfers	(4)	(414,000)	(2,166)	-	414,000
	Total Expenses After Transfers	5,084,534	5,496,548	4,289,554	6,256,963	760,415
	Statement of Activities Net Result	758,771	758,775	1,569,549	1,006,652	247,877
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

O_50001: Institutional Advancement & UW Foundation
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(31,110)	(154,808)	-	(41,870)	112,938
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(31,110)	(154,808)	-	(41,870)	112,938
	A_B6000 Salaries, Wages & Benefits	-	139,097	-	-	(139,097)
	Services, Travel, and Supplies	30,027	15,711	13,661	-	(15,711)
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	12,660	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	41,870	41,870
	Total Expenses Before Transfers	30,027	154,808	26,321	41,870	(112,938)
	Net Result Before Transfers	(1,083)	-	26,321	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	30,027	154,808	26,321	41,870	(112,938)
	Statement of Activities Net Result	(1,083)	-	26,321	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_50001: Institutional Advancement & UW Foundation
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B7000: Research & Economic Development Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	-	48,500	13,657	-	(48,500)
	A_B4100 Sales of Goods & Services	(349,257)	(691,649)	(242,923)	(108,500)	583,149
	A_B4300 Grants & Contracts	-	(875,991)	-	-	875,991
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(401,911)	(333,321)	(451,203)	(355,000)	(21,679)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	(1,150,000)	(1,150,000)	-	1,150,000
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(751,168)	(3,002,461)	(1,830,469)	(463,500)	2,538,961
	A_B6000 Salaries, Wages & Benefits	2,634,533	4,931,065	2,537,615	4,463,600	(467,465)
	Services, Travel, and Supplies	891,357	1,587,624	1,011,354	1,130,785	(456,839)
	Util., Repair & Maint., and Rentals	158,243	192,365	90,128	47,201	(145,164)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	107,938	278,652	147,708	248,029	(30,623)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,229	-	7,509	427,500	427,500
	Total Expenses Before Transfers	3,796,301	6,989,706	3,794,315	6,317,115	(672,592)
	Net Result Before Transfers	3,045,133	3,987,245	1,963,846	5,853,615	1,866,369
	A_B7600 Internal Allocations & Sales	(84,410)	(44,368)	82,705	(2,485,051)	(2,440,683)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	24,000	-	-	(24,000)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(5,000)	(976,255)	(530,727)	(195,000)	781,255
	Total Funding Transfers	(89,410)	(996,623)	(448,023)	(2,680,051)	(1,683,428)
	Total Expenses After Transfers	3,706,890	5,993,083	3,346,292	3,637,064	(2,356,020)
	Statement of Activities Net Result	2,955,722	2,990,622	1,515,823	3,173,564	182,941
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	84,812	(320,764)	73,468	300,000	620,764
	A_B4100 Sales of Goods & Services	(50)	(11,350)	(810)	(224,000)	(212,650)
	A_B4300 Grants & Contracts	(216)	(3,231,000)	-	-	3,231,000
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(40,870)	-	(4,549)	(185,550)	(185,550)
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	(2,150,000)	(2,150,000)
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	(504)	-	(116)	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	43,173	(3,563,114)	67,993	(2,259,550)	1,303,564
	A_B6000 Salaries, Wages & Benefits	1,524,643	2,092,978	1,593,768	3,053,068	960,090
	Services, Travel, and Supplies	1,953,858	1,201,200	1,012,309	4,677,884	3,476,684
	Util., Repair & Maint., and Rentals	106,050	266,500	16,404	284,307	17,807
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	97,076	306,376	338,498	1,599,939	1,293,563
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	10,778	247,500	4,568	1,039,021	791,521
	Total Expenses Before Transfers	3,692,404	4,114,554	2,965,547	10,654,220	6,539,666
	Net Result Before Transfers	3,735,577	551,440	3,033,540	8,394,670	7,843,230
	A_B7600 Internal Allocations & Sales	(110,353)	2,877,621	353,514	2,475,526	(402,095)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	7,000,000	50,000	1,878,531	(5,121,469)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	319,849	(10,887,518)	6,801,494	(12,597,763)	(1,710,245)
	Total Funding Transfers	209,496	(1,009,897)	7,205,008	(8,243,706)	(7,233,809)
	Total Expenses After Transfers	3,901,900	3,104,657	10,170,555	2,410,513	(694,144)
	Statement of Activities Net Result	3,945,073	(458,457)	10,238,548	150,963	609,420
	A_30002 Beginning Year Net Position	-	-	(18,006,433)	-	-

O_B7000: Research & Economic Development Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	21,304	-	16,967	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(926,463)	(419,683)	(588,119)	-	419,683
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(905,159)	(419,683)	(571,152)	-	419,683
	A_B6000 Salaries, Wages & Benefits	521,106	358,507	292,253	-	(358,507)
	Services, Travel, and Supplies	130,904	49,240	114,555	-	(49,240)
	Util., Repair & Maint., and Rentals	7,735	-	3,590	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	256,768	4,236	137,644	-	(4,236)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	916,514	411,983	548,042	-	(411,983)
	Net Result Before Transfers	11,355	(7,700)	(23,109)	-	7,700
	A_B7600 Internal Allocations & Sales	21,326	7,700	14,348	-	(7,700)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	21,326	7,700	14,348	-	(7,700)
	Total Expenses After Transfers	937,840	419,683	562,391	-	(419,683)
	Statement of Activities Net Result	32,680	-	(8,761)	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-

O_B7000: Research & Economic Development Division
Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	303,529	-	12,888	(290,641)
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	(20,398,467)	(18,197,223)	(12,641,149)	(13,065,766)	5,131,457
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	(4,557)	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	(209,044)	(209,044)
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	(1,849,811)	3,693,552	(1,894,289)	1,905,706	(1,787,846)
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	(22,248,278)	(14,200,142)	(14,539,995)	(11,356,216)	2,843,926
138							
139		A_B6000 Salaries, Wages & Benefits	7,819,221	11,512,476	6,963,171	5,529,564	(5,982,911)
140		Services, Travel, and Supplies	1,816,547	5,768,050	1,419,365	3,126,722	(2,641,328)
141		Util., Repair & Maint., and Rentals	160,043	(5,193,678)	64,868	771,523	5,965,201
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,623,333	115,844	2,432,817	30,025	(85,819)
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	86,815	(89,887)	19,308	(69,387)	20,500
144		Total Expenses Before Transfers	12,505,959	12,112,805	10,899,530	9,388,447	(2,724,357)
145		Net Result Before Transfers	(9,742,319)	(2,087,337)	(3,640,465)	(1,967,769)	119,568
146							
147		A_B7600 Internal Allocations & Sales	(186)	-	740	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	(186)	-	740	-	-
152							
153		Total Expenses After Transfers	12,505,773	12,112,805	10,900,270	9,388,447	(2,724,357)
154		Statement of Activities Net Result	(9,742,505)	(2,087,337)	(3,639,725)	(1,967,769)	119,568
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B8000: General Counsel Division

Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
	A_B4000 Tuition & Educational Fees	(23,471)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(167,427)	-	(310,867)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(190,898)	-	(310,867)	-	-
FC_105_FS_000001 UOC - Unrestricted Operating	A_B6000 Salaries, Wages & Benefits	1,159,106	1,224,632	959,574	1,449,991	225,359
	Services, Travel, and Supplies	2,119,068	2,030,082	2,194,703	2,104,523	74,441
	Util., Repair & Maint., and Rentals	42,119	-	1,898	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	527,443	413,796	443,430	414,979	1,183
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	3,847,736	3,668,511	3,599,605	3,969,493	300,983
	Net Result Before Transfers	3,656,839	3,668,511	3,288,738	3,969,493	300,983
	A_B7600 Internal Allocations & Sales	(419,446)	(304,655)	(243,076)	(429,577)	(124,922)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	(47,831)	-	-
	Total Funding Transfers	(419,446)	(304,655)	(290,907)	(429,577)	(124,922)
	Total Expenses After Transfers	3,428,291	3,363,856	3,308,698	3,539,916	176,061
	Statement of Activities Net Result	3,237,393	3,363,856	2,997,831	3,539,916	176,061
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(25,314)	(55,000)	(43,925)	(54,092)	908
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(25,314)	(55,000)	(43,925)	(54,092)	908
	A_B6000 Salaries, Wages & Benefits	32,477	45,674	12,471	45,041	(634)
	Services, Travel, and Supplies	-	6,924	406	6,000	(924)
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	32,477	52,598	12,876	51,041	(1,558)
	Net Result Before Transfers	7,162	(2,402)	(31,049)	(3,051)	(650)
	A_B7600 Internal Allocations & Sales	10	984	(167)	1,000	16
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	(80,000)	-	-
	Total Funding Transfers	10	984	(80,167)	1,000	16
	Total Expenses After Transfers	32,487	53,582	(67,290)	52,041	(1,542)
	Statement of Activities Net Result	7,173	(1,418)	(111,215)	(2,051)	(634)
	A_30002 Beginning Year Net Position	-	-	(332,879)	-	-

WyoCloud

O_B8000: General Counsel Division

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		Total Revenue	-	-	-	-	-
79							
80		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-	-
86		Net Result Before Transfers	-	-	-	-	-
87							
88		A_B7600 Internal Allocations & Sales	-	-	-	-	-
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
92		Total Funding Transfers	-	-	-	-	-
93							
94		Total Expenses After Transfers	-	-	-	-	-
95		Statement of Activities Net Result	-	-	-	-	-
96							
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		Total Revenue	-	-	-	-	-
109							
110		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-	-
116		Net Result Before Transfers	-	-	-	-	-
117							
118		A_B7600 Internal Allocations & Sales	-	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
122		Total Funding Transfers	-	-	-	-	-
123							
124		Total Expenses After Transfers	-	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-	-

WyoCloud

O_B8000: General Counsel Division

Board of Trustees Report

	A	B	C	D	E	F	G
5			FY18	FY19		FY20	Variance FY19 Budget to FY20 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Actual	Budget	Actual through March	Budget	
126	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
127		A_B4100 Sales of Goods & Services	-	-	-	-	-
128		A_B4300 Grants & Contracts	-	-	-	-	-
129		A_43501 Federal Appropriations	-	-	-	-	-
130		A_B4400 Other Operating Revenue	-	-	-	-	-
131		A_B5000 Non Operating Revenues	-	-	-	-	-
132		A_B5100 Appropriations	-	-	-	-	-
133		A_B5300 Gifts	-	-	-	-	-
134		A_B5500 Investment Income	-	-	-	-	-
135		A_B5600 Other Non Operating Revenues	-	-	-	-	-
136		A_76004 Provost Strategic Initiatives	-	-	-	-	-
137		Total Revenue	-	-	-	-	-
138							
139		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
140		Services, Travel, and Supplies	-	-	-	-	-
141		Util., Repair & Maint., and Rentals	-	-	-	-	-
142		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
143		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
144		Total Expenses Before Transfers	-	-	-	-	-
145		Net Result Before Transfers	-	-	-	-	-
146							
147		A_B7600 Internal Allocations & Sales	-	-	-	-	-
148		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
149		A_D7720 Debt Service Grouping	-	-	-	-	-
150		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
151		Total Funding Transfers	-	-	-	-	-
152							
153		Total Expenses After Transfers	-	-	-	-	-
154		Statement of Activities Net Result	-	-	-	-	-
155							
156	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
157		A_B4100 Sales of Goods & Services	-	-	-	-	-
158		A_B4300 Grants & Contracts	-	-	-	-	-
159		A_43501 Federal Appropriations	-	-	-	-	-
160		A_B4400 Other Operating Revenue	-	-	-	-	-
161		A_B5000 Non Operating Revenues	-	-	-	-	-
162		A_B5100 Appropriations	-	-	-	-	-
163		A_B5300 Gifts	-	-	-	-	-
164		A_B5500 Investment Income	-	-	-	-	-
165		A_B5600 Other Non Operating Revenues	-	-	-	-	-
166		A_76004 Provost Strategic Initiatives	-	-	-	-	-
167		Total Revenue	-	-	-	-	-
168							
169		A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
170		Services, Travel, and Supplies	-	-	-	-	-
171		Util., Repair & Maint., and Rentals	-	-	-	-	-
172		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
173		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
174		Total Expenses Before Transfers	-	-	-	-	-
175		Net Result Before Transfers	-	-	-	-	-
176							
177		A_B7600 Internal Allocations & Sales	-	-	-	-	-
178		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
179		A_D7720 Debt Service Grouping	-	-	-	-	-
180		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
181		Total Funding Transfers	-	-	-	-	-
182							
183		Total Expenses After Transfers	-	-	-	-	-
184		Statement of Activities Net Result	-	-	-	-	-

O_B9000: Intercollegiate Athletics Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_105_FS_000001 UOC - Unrestricted Operating	A_B4000 Tuition & Educational Fees	6,367,377	3,621,366	5,362,710	3,889,038	267,672
	A_B4100 Sales of Goods & Services	(12,507,242)	(10,782,645)	(6,476,278)	(9,834,216)	948,429
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	(3,886,356)	(2,958,050)	(378,273)	(2,667,425)	290,625
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	(4,000,000)	(5,050,000)	(2,253,774)	(5,050,000)	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(14,026,221)	(15,169,329)	(3,745,615)	(13,662,603)	1,506,726
	A_B6000 Salaries, Wages & Benefits	15,907,815	17,367,064	13,134,259	18,115,841	748,777
	Services, Travel, and Supplies	9,347,245	8,570,583	7,717,423	7,900,094	(670,490)
	Util., Repair & Maint., and Rentals	365,590	288,418	276,416	339,568	51,150
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,200,083	2,830,209	1,833,443	2,120,132	(710,077)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	(3,562)	700,000	119,283	900,000	200,000
	Total Expenses Before Transfers	27,817,172	29,756,274	23,080,824	29,375,635	(380,639)
	Net Result Before Transfers	13,790,951	14,586,945	19,335,209	15,713,032	1,126,087
	A_B7600 Internal Allocations & Sales	1,048,577	492,815	634,880	657,160	164,345
	A_D7700 Provisions for Replacement & Depreciation Grouping	616,500	1,375,000	39,250	150,000	(1,225,000)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(1,203,564)	(3,423,853)	(6,442)	(3,540,000)	(116,147)
	Total Funding Transfers	461,513	(1,556,038)	667,688	(2,732,840)	(1,176,802)
	Total Expenses After Transfers	28,278,684	28,200,236	23,748,512	26,642,795	(1,557,441)
	Statement of Activities Net Result	14,252,464	13,030,907	20,002,897	12,980,192	(50,715)
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
	A_30002 Beginning Year Net Position	-	-	-	-	-

O_B9000: Intercollegiate Athletics Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	163,043	483,212	165,447	393,943	(89,269)
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(370,774)	(1,289,024)	(142,742)	(843,943)	445,081
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(207,731)	(805,812)	22,705	(450,000)	355,812
	A_B6000 Salaries, Wages & Benefits	-	17,387	-	-	(17,387)
	Services, Travel, and Supplies	152,333	17,000	9,648	450,000	433,000
	Util., Repair & Maint., and Rentals	-	250,000	2,388	-	(250,000)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	2,333	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	152,333	284,387	14,370	450,000	165,613
	Net Result Before Transfers	(55,397)	(521,425)	37,075	-	521,425
	A_B7600 Internal Allocations & Sales	150,199	-	152,926	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	521,425	-	-	(521,425)
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	150,199	521,425	152,926	-	(521,425)
	Total Expenses After Transfers	302,532	805,812	167,296	450,000	(355,812)
	Statement of Activities Net Result	94,802	-	190,001	-	-
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	(228,349)	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	(228,349)	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	12,769	-	38,160	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,925	-	2,367	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	8,441	-	-	-	-
	Total Expenses Before Transfers	23,135	-	40,528	-	-
	Net Result Before Transfers	(205,214)	-	40,528	-	-
	A_B7600 Internal Allocations & Sales	262,333	-	(93,344)	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	262,333	-	(93,344)	-	-
	Total Expenses After Transfers	285,467	-	(52,817)	-	-
	Statement of Activities Net Result	57,118	-	(52,817)	-	-

O_B9000: Intercollegiate Athletics Division
Board of Trustees Report

Fund Class - Source	Summary Level Natural Accounts	FY18 Actual	FY19 Budget	FY19 Actual through March	FY20 Budget	Variance FY19 Budget to FY20 Budget
FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-
FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	-
	A_B5300 Gifts	-	-	-	-	-
	A_B5500 Investment Income	-	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits	-	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-	-
	Net Result Before Transfers	-	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
	Total Funding Transfers	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-