

**THE UNIVERSITY OF WYOMING
BOARD OF TRUSTEES'
REPORT AND SUPPLEMENTAL MATERIALS**

**June 15, 2022
Conference Call Meeting**

The final report can be found on the University of Wyoming Board of Trustees Website at
<http://www.uwyo.edu/trustees/>

University of Wyoming Mission Statement (July 2017)

We honor our heritage as the state's flagship and land-grant university by providing accessible and affordable higher education of the highest quality; rigorous scholarship; the communication and application of knowledge; economic and community development; and responsible stewardship of our cultural, historical and natural resources.

In the exercise of our primary mission to promote learning, we seek to provide academic and co-curricular opportunities that will:

- Graduate students who have experienced the frontiers of scholarship and creative activity and who are prepared for the complexities of an interdependent world;
- Cultivate a community of learning energized by collaborative work among students, faculty, staff and external partners.
- Nurture an environment that values and manifests diversity, internationalization, free expression, academic freedom, personal integrity and mutual respect; and
- Promote opportunities for personal health and growth, physical health, athletic competition and leadership development for all members of the university community.

As Wyoming's only public university, we are committed to scholarship, outreach and service that extend our human talent and technological capacity to serve the people in our communities, our state, the nation and the world.

TRUSTEES OF THE UNIVERSITY OF WYOMING AGENDA

June 15, 2022

Conference Call Meeting

206 Old Main

Laramie, Wyoming

Note: Only topics that have support materials provided in advance of the meeting are contained within this report. Topics that will be discussed with only a verbal report do not have information included.

WORK SESSIONS

Consideration and Action: Annual Operating budget for the next fiscal year – Schmid-Pizzato/Kean.....4

Consideration and Action: Government Affairs and Community Engagement Reorganization – Seidel103

AGENDA ITEM TITLE: Annual Operating Budgets for FY23, Schmid-Pizzato/Kean

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

☒ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

The President's proposed Operating Budget was presented to the Budget Committee of the Board of Trustees on April 15, 2022. The Budget Committee held FY23 budget hearings with university Administrative Officers on May 9-10, 2022.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

N/A

WHY THIS ITEM IS BEFORE THE BOARD:

The President of the University shall develop an annual Operating Budget for the University each year. On or before April 15, the President shall submit his proposed Operating Budget for the fiscal year beginning on the following July 1 to the University's Board of Trustees. The Budget Committee of the Board of Trustees shall hold hearings where each of the University's Administrative Officers shall present the proposed budget for their Division/Unit (Organization) for the upcoming fiscal year. The final approval of the Operating Budget rests with the Board prior to the beginning of the fiscal year.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval or disapproval of the recommended FY2023 Operating Budget.

PROPOSED MOTION:

I move to approve the FY23 Operating Budget as presented to the Board.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.



Board of Trustees

Board of Trustees FY2023 Operating Budget

May 27, 2022

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OEP_Total Entity: Total Entity								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review	Board of Trustees	Variance FY22 Budget
						Version	Review Version	to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(63,682,047)	(59,109,815)	(63,370,394)	(63,370,394)		311,652
	A_B4100 Sales of Goods & Services		(44,085,472)	(32,780,830)	(46,728,330)	(46,728,330)		(2,642,858)
	A_B4300 Grants & Contracts		(125,975,543)	(152,060,076)	(142,794,686)	(142,794,686)		(16,819,143)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(28,947,434)	(27,470,559)	(32,198,049)	(32,198,049)		(3,250,614)
	A_B5000 Non Operating Revenues		9,500	-	-	-		(9,500)
	A_B5100 Appropriations		(223,680,680)	(155,414,948)	(235,957,524)	(235,957,524)		(12,276,844)
	A_B5300 Gifts		(48,568,029)	(22,920,089)	(49,051,252)	(49,051,252)		(483,224)
	A_B5500 Investment Income		(4,007,000)	2,565,549	(4,000,000)	(4,000,000)		7,000
	A_B5600 Other Non Operating Revenues		12,353,888	(1,949,838)	14,467,942	14,467,942		2,114,053
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		(2,569,404)	-	(76,394)	(76,394)		2,493,010
	Total_Revenue Revenue		(529,152,220)	(449,140,605)	(559,708,687)	(559,708,687)		(30,556,468)
	A_B6000 Salaries, Wages & Benefits		351,801,802	241,085,107	339,721,832	341,914,020		(9,887,782)
	Services, Travel, and Supplies		104,055,388	68,069,519	106,395,044	108,395,044		4,339,656
	Util., Repair & Maint., and Rentals		18,192,891	11,694,324	22,627,703	22,627,703		4,434,812
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		15,726,277	86,125,835	15,321,028	15,321,028		(405,249)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.		36,809,874	3,249,229	20,666,554	20,666,554		(16,143,321)
	Total Expenses Before Transfers		526,586,231	410,224,014	504,732,160	508,924,348		(17,661,883)
	Net Result Before Transfers		(2,565,989)	(38,916,591)	(54,976,527)	(50,784,339)		(48,218,350)
	A_B7600 Internal Allocations & Sales		(3,430,301)	(1,996,384)	(9,470,399)	(9,470,399)		(6,040,098)
	A_D7700 Provisions for Replacement & Depreciation Grouping		22,373,084	-	27,447,072	27,447,072		5,073,988
	A_D7720 Debt Service Grouping		8,644,235	376,872	12,154,286	12,154,286		3,510,051
	A_D7740 Transfers To/From Operations Grouping		(9,409,300)	7,854,809	(4,185,230)	(8,185,230)		1,224,070
	Total Funding Transfers		18,177,719	6,235,296	25,945,730	21,945,730		3,768,011
	Total_Expenses Expenses		544,763,950	416,459,311	530,677,890	530,870,078		(13,893,872)
	Statement of Activities Net Result		15,611,730	(32,681,294)	(29,030,798)	(28,838,609)		(44,450,339)
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		(82,948,343)	(70,674,240)	(82,140,382)	(82,140,382)		807,962
	A_B4100 Sales of Goods & Services		(42,111,251)	(31,602,729)	(44,936,520)	(44,936,520)		(2,825,269)
	A_B4300 Grants & Contracts		(5,623,625)	(5,215,477)	(11,517,033)	(11,517,033)		(5,893,408)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(27,043,922)	(25,819,364)	(30,274,333)	(30,274,333)		(3,230,411)
	A_B5000 Non Operating Revenues		9,500	-	-	-		(9,500)
	A_B5100 Appropriations		(202,988,557)	(139,628,904)	(215,765,172)	(215,765,172)		(12,776,615)
	A_B5300 Gifts		(5,633,734)	(4,073,485)	(6,709,402)	(6,709,402)		(1,075,668)
	A_B5500 Investment Income		(4,007,000)	2,565,549	(4,000,000)	(4,000,000)		7,000
	A_B5600 Other Non Operating Revenues		(2,021,114)	(1,949,166)	(2,225,534)	(2,225,534)		(204,420)
	A_76004 Provost Strategic Initiatives		1,949,013	1,949,013	2,010,535	2,010,535		61,522
	A_77599 Internal Budget Reduction Allocation		(2,569,404)	-	(76,394)	(76,394)		2,493,010
	Total Revenue		(372,988,437)	(274,448,802)	(395,634,235)	(395,634,235)		(22,645,798)
	A_B6000 Salary & Wages Summary		262,237,832	184,554,231	277,114,405	279,306,593		17,068,761
	Services, Travel, and Supplies		59,090,247	42,635,479	59,195,601	61,195,601		2,105,354
	Util., Repair & Maint., and Rentals		16,855,308	10,848,380	18,093,351	18,093,351		1,238,043
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		8,881,814	4,854,429	7,901,155	7,901,155		(980,658)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.		244,734	12,393	440,300	440,300		195,566
	Total Expenses Before Transfers		347,309,935	242,904,912	362,744,813	366,937,001		19,627,066
	Net Result Before Transfers		(25,678,502)	(31,543,891)	(32,889,422)	(28,697,234)		(3,018,732)
	A_B7600 Internal Allocations & Sales		(4,950,178)	(2,618,151)	(10,295,654)	(10,295,654)		(5,345,476)
	A_D7700 Provisions for Replacement & Depreciation Grouping		21,811,966	-	27,447,072	27,447,072		5,635,106
	A_D7720 Debt Service Grouping		8,644,235	376,872	12,154,286	12,154,286		3,510,051
	A_D7740 Transfers To/From Operations Grouping		172,479	(7,989,295)	3,188,341	(811,659)		(984,138)
	Total Funding Transfers		25,678,502	(10,230,575)	32,494,045	28,494,045		2,815,542
	Total Expenses After Transfers		372,988,438	232,674,337	395,238,857	395,431,046		22,442,608
	Statement of Activities Net Result		-	(41,774,465)	(395,378)	(203,189)		(203,190)

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June 15, 2022													
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WyoCloud													
OEP_Total Entity: Total Entity													
Board of Trustees Report													
				FY22		FY23							
				Final		President Review Version		Board of Trustees Review Version		Variance FY22 Budget to FY23 Budget			
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		(10,403,465)		(8,570,407)		(13,134,416)		(13,134,416)		(2,730,952)	
		A_B4100 Sales of Goods & Services		(1,974,221)		(1,178,101)		(1,791,810)		(1,791,810)		182,411	
		A_B4300 Grants & Contracts		(3,084,275)		(5,951,407)		(3,993,414)		(3,993,414)		(909,139)	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(1,903,512)		(1,461,942)		(1,923,716)		(1,923,716)		(20,203)	
		A_B5000 Non Operating Revenues		-		-		-		-		-	
		A_B5100 Appropriations		(4,292,123)		(3,250,642)		(3,792,352)		(3,792,352)		499,771	
		A_B5300 Gifts		(177,400)		(24,806)		-		-		177,400	
		A_B5500 Investment Income		-		-		-		-		-	
		A_B5600 Other Non Operating Revenues		-		(570)		-		-		-	
		A_76004 Provost Strategic Initiatives		(1,949,013)		(1,949,013)		(2,010,535)		(2,010,535)		(61,522)	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		(23,784,009)		(22,386,889)		(26,646,243)		(26,646,243)		(2,862,234)	
FC_B20 Designated Op		A_B6000 Salary & Wages Summary		21,071,779		13,468,937		20,278,064		20,278,064		(793,715)	
		Services, Travel, and Supplies		19,331,573		9,087,189		17,115,080		17,115,080		(2,216,493)	
		Util., Repair & Maint., and Rentals		1,386,295		384,817		1,717,337		1,717,337		331,042	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		3,236,767		1,105,040		3,954,797		3,954,797		718,030	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		2,000		(59,171)		105,000		105,000		103,000	
		Total Expenses Before Transfers		45,028,414		23,986,811		43,170,278		43,170,278		(1,858,136)	
		Net Result Before Transfers		21,244,405		1,599,922		16,524,035		16,524,035		(4,720,370)	
		A_B7600 Internal Allocations & Sales		729,524		(385,151)		(271,897)		(271,897)		(1,001,421)	
		A_D7700 Provisions for Replacement & Depreciation Grouping		561,118		-		-		-		(561,118)	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(9,879,529)		2,962,975		(7,730,574)		(7,730,574)		2,148,955	
		Total Funding Transfers		(8,588,887)		2,577,823		(8,002,471)		(8,002,471)		586,416	
		Total Expenses After Transfers		36,439,527		26,564,635		35,167,807		35,167,807		(1,271,720)	
		Statement of Activities Net Result		12,655,518		4,177,746		8,521,564		8,521,564		(4,133,954)	
		A_B4000 Tuition & Educational Fees (net)		26,967,202		20,134,682		29,248,933		29,248,933		2,281,731	
		A_B4100 Sales of Goods & Services		-		-		-		-		-	
		A_B4300 Grants & Contracts		-		-		-		-		-	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		-		(400)		-		-		-	
		A_B5000 Non Operating Revenues		-		-		-		-		-	
		A_B5100 Appropriations		(16,400,000)		(12,535,402)		(16,400,000)		(16,400,000)		-	
		A_B5300 Gifts		(42,756,895)		(18,779,787)		(42,341,850)		(42,341,850)		415,044	
		A_B5500 Investment Income		-		-		-		-		-	
		A_B5600 Other Non Operating Revenues		-		-		-		-		-	
		A_76004 Provost Strategic Initiatives		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		(32,189,693)		(11,180,907)		(29,492,918)		(29,492,918)		2,696,775	
FC_B30 Restr Expendable Op		A_B6000 Salary & Wages Summary		13,952,939		8,500,857		13,234,550		13,234,550		(718,388)	
		Services, Travel, and Supplies		15,043,469		3,656,081		12,918,395		12,918,395		(2,125,073)	
		Util., Repair & Maint., and Rentals		279,455		105,502		267,936		267,936		(11,519)	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,721,949		485,703		1,617,880		1,617,880		(104,069)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		103,779		1,516		-		-		(103,779)	
		Total Expenses Before Transfers		31,101,590		12,749,658		28,038,762		28,038,762		(3,062,828)	
		Net Result Before Transfers		(1,088,103)		1,568,751		(1,454,156)		(1,454,156)		(366,053)	
		A_B7600 Internal Allocations & Sales		790,353		643,767		1,097,152		1,097,152		306,799	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		297,750		433,899		357,004		357,004		59,254	
		Total Funding Transfers		1,088,103		1,077,667		1,454,156		1,454,156		366,053	
		Total Expenses After Transfers		32,189,693		13,827,325		29,492,918		29,492,918		(2,696,775)	
		Statement of Activities Net Result		-		2,646,418		-		-		-	

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WyoCloud								
OEP_Total Entity: Total Entity								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
127		A_B4000 Tuition & Educational Fees (net)	-	150	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	(42,010)	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	(67)	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	(41,927)	-	-	-	-
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	7,833	-	-	-	-
142		Services, Travel, and Supplies	-	19,710	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	188,206	-	-	-	-
146		Total Expenses Before Transfers	-	215,749	-	-	-	-
147		Net Result Before Transfers	-	173,822	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales	-	363,151	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	(826,126)	-	-	-	-
153		Total Funding Transfers	-	(462,975)	-	-	-	-
154								
155		Total Expenses After Transfers	-	(247,226)	-	-	-	-
156		Statement of Activities Net Result	-	(289,153)	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue	(100,190,081)	(140,893,193)	(107,935,292)	(107,935,292)	(7,745,211)	
159		Total Expenses After Transfers	103,146,292	139,872,727	70,778,308	70,778,308	(32,367,984)	
160		Statement of Activities Net Result	2,956,211	(1,020,466)	(37,156,984)	(37,156,984)	(40,113,195)	
161								
162	FC_B45	Total Revenue	-	(188,888)	-	-	-	-
163		Total Expenses After Transfers	-	3,767,514	-	-	-	-
164		Statement of Activities Net Result	-	3,578,626	-	-	-	-

A		B		C	D	E	F	G
WyoCloud								
O_B0000: General University Operations Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(63,276,091)	(57,029,055)	(62,907,645)	(62,907,645)		368,446
	A_B4100 Sales of Goods & Services		(700)	(4,305)	-	-		700
	A_B4300 Grants & Contracts		(3,109,768)	(11,051,620)	(2,976,504)	(2,976,504)		133,263
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(21,384,557)	(21,463,868)	(23,365,000)	(23,365,000)		(1,980,443)
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(172,108,124)	(115,828,967)	(180,943,364)	(180,943,364)		(8,835,240)
	A_B5300 Gifts		(217,899)	(78,733)	(14,488)	(14,488)		203,412
	A_B5500 Investment Income		(3,307,000)	2,842,741	(3,300,000)	(3,300,000)		7,000
	A_B5600 Other Non Operating Revenues		523,234	(292,087)	639,143	639,143		115,909
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total_Revenue Revenue		(262,880,905)	(202,905,894)	(272,867,858)	(272,867,858)		(9,986,953)
	A_B6000 Salaries, Wages & Benefits		5,658,444	3,571,164	11,303,059	13,303,059		7,644,615
	Services, Travel, and Supplies		777,369	890,442	233,203	233,203		(544,166)
	Util., Repair & Maint., and Rentals		(179,498)	492,131	134,955	134,955		314,453
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		788,765	1,136,333	478,811	478,811		(309,955)
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		519,918	-	122,613	122,613		(397,305)
	Total Expenses Before Transfers		7,564,999	6,090,070	12,272,641	14,272,641		6,707,642
	Net Result Before Transfers		(255,315,906)	(196,815,824)	(260,595,217)	(258,595,217)		(3,279,311)
	A_B7600 Internal Allocations & Sales		(3,330,364)	(400,061)	(3,659,217)	(3,659,217)		(328,853)
	A_D7700 Provisions for Replacement & Depreciation Grouping		17,817,130	-	26,036,856	26,036,856		8,219,726
	A_D7720 Debt Service Grouping		5,085,700	-	-	-		(5,085,700)
	A_D7740 Transfers To/From Operations Grouping		2,486,467	(804,526)	(2,928,331)	(4,928,331)		(7,414,798)
	Total Funding Transfers		22,058,933	(1,204,587)	19,449,308	17,449,308		(4,609,625)
	Total_Expenses Expenses		29,623,932	4,885,483	31,721,949	31,721,949		2,098,017
	Statement of Activities Net Result		(233,256,973)	(198,020,411)	(241,145,909)	(241,145,909)		(7,888,936)
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		(63,541,498)	(57,061,894)	(63,145,569)	(63,145,569)		395,929
	A_B4100 Sales of Goods & Services		(700)	(4,305)	-	-		700
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(21,384,557)	(21,463,848)	(23,365,000)	(23,365,000)		(1,980,443)
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(172,108,124)	(115,734,084)	(180,943,364)	(180,943,364)		(8,835,240)
	A_B5300 Gifts		-	-	-	-		-
	A_B5500 Investment Income		(3,307,000)	2,842,741	(3,300,000)	(3,300,000)		7,000
	A_B5600 Other Non Operating Revenues		(185,000)	(292,087)	-	-		185,000
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(260,526,879)	(191,713,476)	(270,753,933)	(270,753,933)		(10,227,054)
	A_B6000 Salary & Wages Summary		4,355,246	2,959,585	11,140,502	13,140,502		8,785,256
	Services, Travel, and Supplies		169,326	176,482	-	-		(169,326)
	Util., Repair & Maint., and Rentals		180,300	492,131	-	-		(180,300)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		374,111	447,602	-	-		(374,111)
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		3,684	-	-	-		(3,684)
	Total Expenses Before Transfers		5,082,667	4,075,800	11,140,502	13,140,502		8,057,835
	Net Result Before Transfers		(255,444,212)	(187,637,676)	(259,613,432)	(257,613,432)		(2,169,220)
	A_B7600 Internal Allocations & Sales		(3,334,564)	(400,511)	(3,659,217)	(3,659,217)		(324,653)
	A_D7700 Provisions for Replacement & Depreciation Grouping		17,817,130	-	26,036,856	26,036,856		8,219,726
	A_D7720 Debt Service Grouping		5,085,700	-	-	-		(5,085,700)
	A_D7740 Transfers To/From Operations Grouping		2,481,467	(8,842,500)	(2,928,331)	(4,928,331)		(7,409,798)
	Total Funding Transfers		22,049,733	(9,243,011)	19,449,308	17,449,308		(4,600,425)
	Total Expenses After Transfers		27,132,400	(5,167,211)	30,589,810	30,589,810		3,457,410
	Statement of Activities Net Result		(233,394,479)	(196,880,687)	(240,164,124)	(240,164,124)		(6,769,645)

A		B		C	D	E	F	G
								
O_B0000: General University Operations Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
		A_B4000 Tuition & Educational Fees (net)	8,000	8,854	-	-		(8,000)
		A_B4100 Sales of Goods & Services	-	-	-	-		-
		A_B4300 Grants & Contracts	(66,000)	(71,224)	-	-		66,000
		A_43501 Federal Appropriations	-	-	-	-		-
		A_B4400 Other Operating Revenue	-	(20)	-	-		-
		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	-	-	-	-		-
		A_77599 Internal Budget Reduction Allocation	-	-	-	-		-
		Total Revenue	(58,000)	(62,390)	-	-		58,000
FC_B20 Designated Op		A_B6000 Salary & Wages Summary	12,675	14,056	-	-		(12,675)
		Services, Travel, and Supplies	174,130	1,731	-	-		(174,130)
		Util., Repair & Maint., and Rentals	-	-	-	-		-
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,500	317	-	-		(2,500)
		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-		-
		Total Expenses Before Transfers	189,305	16,104	-	-		(189,305)
		Net Result Before Transfers	131,305	(46,286)	-	-		(131,305)
		A_B7600 Internal Allocations & Sales	1,200	252	-	-		(1,200)
		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		-
		A_D7720 Debt Service Grouping	-	-	-	-		-
		A_D7740 Transfers To/From Operations Grouping	5,000	(24,997)	-	-		(5,000)
		Total Funding Transfers	6,200	(24,745)	-	-		(6,200)
		Total Expenses After Transfers	195,505	(8,641)	-	-		(195,505)
		Statement of Activities Net Result	137,505	(71,031)	-	-		(137,505)
FC_B30 Restr Expendable Op		A_B4000 Tuition & Educational Fees (net)	26,321	23,984	14,488	14,488		(11,833)
		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	-	(94,883)	-	-		-
		A_B5300 Gifts	(217,899)	(78,733)	(14,488)	(14,488)		203,412
		A_B5500 Investment Income	-	-	-	-		-
		A_B5600 Other Non Operating Revenues	-	-	-	-		-
		A_76004 Provost Strategic Initiatives	-	-	-	-		-
		A_77599 Internal Budget Reduction Allocation	-	-	-	-		-
		Total Revenue	(191,578)	(149,632)	-	-		191,578
		A_B6000 Salary & Wages Summary	47,563	45,864	-	-		(47,563)
		Services, Travel, and Supplies	139,015	29,182	-	-		(139,015)
		Util., Repair & Maint., and Rentals	-	-	-	-		-
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,000	4,010	-	-		(2,000)
		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-		-
		Total Expenses Before Transfers	188,578	79,056	-	-		(188,578)
		Net Result Before Transfers	(3,000)	(70,576)	-	-		3,000
		A_B7600 Internal Allocations & Sales	3,000	198	-	-		(3,000)
		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		-
		A_D7720 Debt Service Grouping	-	-	-	-		-
		A_D7740 Transfers To/From Operations Grouping	-	-	-	-		-
		Total Funding Transfers	3,000	198	-	-		(3,000)
		Total Expenses After Transfers	191,578	79,254	-	-		(191,578)
		Statement of Activities Net Result	-	(70,378)	-	-		-

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O_B0000: General University Operations Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	-	-	-	-	-
140								
141		A_B6000 Salary & Wages Summary	-	-	-	-	-	-
142		Services, Travel, and Supplies	-	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-	-
148								
149	FC_B40 Restr Grants	A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	(884,109)	-	-	-	-
153		Total Funding Transfers	-	(884,109)	-	-	-	-
154								
155		Total Expenses After Transfers	-	(884,109)	-	-	-	-
156		Statement of Activities Net Result	-	(884,109)	-	-	-	-
157								
158		Total Revenue	(2,104,448)	(10,980,395)	(2,113,925)	(2,113,925)	(9,477)	
159	FC_B45	Total Expenses After Transfers	2,104,449	10,866,189	1,132,140	1,132,140	(972,309)	
160		Statement of Activities Net Result	1	(114,206)	(981,785)	(981,785)	(981,786)	
161	FC_B45							
162		Total Revenue	-	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-	-
164	FC_B45	Statement of Activities Net Result	-	-	-	-	-	-
165								

A		B		C		D		E		F		G	
WyoCloud		June 15, 2022											
O_B0001: Office of the President Division		Page 13											
Board of Trustees Report													
				FY22		FY23							
		Final		President Review Version		Board of Trustees Review Version		Variance FY22 Budget to FY23 Budget					
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		(7,599)		317,966		63,701		63,701		71,300	
		A_B4100 Sales of Goods & Services		-		-		-		-		-	
		A_B4300 Grants & Contracts		(2,952,172)		(4,695,418)		(7,983,405)		(7,983,405)		(5,031,233)	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(110,000)		-		-		-		110,000	
		A_B5000 Non Operating Revenues		-		-		-		-		-	
		A_B5100 Appropriations		-		-		-		-		-	
		A_B5300 Gifts		(2,225,523)		(470,938)		(1,189,886)		(1,189,886)		1,035,637	
		A_B5500 Investment Income		-		-		-		-		-	
		A_B5600 Other Non Operating Revenues		209,230		-		609,473		609,473		400,243	
		A_76004 Provost Strategic Initiatives		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		(2,228)		-		-		-		2,228	
		Total_Revenue Revenue		(5,088,292)		(4,848,389)		(8,500,117)		(8,500,117)		(3,411,825)	
Total Fund Class-Source		A_B6000 Salaries, Wages & Benefits		4,984,861		2,898,270		3,770,912		3,870,912		(1,113,949)	
		Services, Travel, and Supplies		2,226,359		1,341,651		2,972,669		2,972,669		746,310	
		Util., Repair & Maint., and Rentals		2,500		50,268		(335,496)		(335,496)		(337,996)	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		232,250		2,542,962		139,749		139,749		(92,501)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		4,725,969		5,385		238,179		238,179		(4,487,791)	
		Total Expenses Before Transfers		12,171,939		6,838,536		6,786,013		6,886,013		(5,285,927)	
		Net Result Before Transfers		7,083,647		1,990,147		(1,714,104)		(1,614,104)		(8,697,751)	
		A_B7600 Internal Allocations & Sales		136,385		111,889		167,065		167,065		30,680	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(30,000)		213,098		(100,000)		(100,000)		(70,000)	
		Total Funding Transfers		106,385		324,986		67,065		67,065		(39,320)	
		Total_Expenses Expenses		12,278,324		7,163,522		6,853,078		6,953,078		(5,325,247)	
		Statement of Activities Net Result		7,190,032		2,315,133		(1,647,039)		(1,547,039)		(8,737,071)	
		A_B4000 Tuition & Educational Fees (net)		-		56		-		-		-	
		A_B4100 Sales of Goods & Services		-		-		-		-		-	
		A_B4300 Grants & Contracts		-		-		-		-		-	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(110,000)		-		-		-		110,000	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		(2,228)		-		-		-		2,228	
		Total Revenue		(112,228)		56		-		-		112,228	
FC_105 Unrestricted Operating		A_B6000 Salary & Wages Summary		3,071,784		1,659,661		3,089,900		3,189,900		118,116	
		Services, Travel, and Supplies		997,750		233,988		795,628		795,628		(202,122)	
		Util., Repair & Maint., and Rentals		2,500		732		3,200		3,200		700	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		168,250		64,086		139,749		139,749		(28,501)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-		-		-		-		-	
		Total Expenses Before Transfers		4,240,284		1,958,466		4,028,477		4,128,477		(111,807)	
		Net Result Before Transfers		4,128,056		1,958,522		4,028,477		4,128,477		421	
		A_B7600 Internal Allocations & Sales		135,767		105,583		167,065		167,065		31,298	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(30,000)		7,954		(100,000)		(100,000)		(70,000)	
		Total Funding Transfers		105,767		113,537		67,065		67,065		(38,702)	
		Total Expenses After Transfers		4,346,051		2,072,003		4,095,542		4,195,542		(150,509)	
		Statement of Activities Net Result		4,233,823		2,072,060		4,095,542		4,195,542		(38,281)	

A		B		C	D	E	F	G
								
O_B0001: Office of the President Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review	Board of Trustees	Variance FY22 Budget
						Version	Review Version	to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	A_B4100 Sales of Goods & Services		-	-	-	-	-	-
	A_B4300 Grants & Contracts		-	(173,527)	(450,000)	(450,000)	(450,000)	(450,000)
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	(173,527)	(450,000)	(450,000)	(450,000)	(450,000)
	A_B6000 Salary & Wages Summary		-	75,988	15,010	15,010	15,010	15,010
	Services, Travel, and Supplies		-	126,421	-	-	-	-
	Util., Repair & Maint., and Rentals		-	50,601	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	177,042	-	-	-	-
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	5,385	-	-	-	-
	Total Expenses Before Transfers		-	435,437	15,010	15,010	15,010	15,010
	Net Result Before Transfers		-	261,910	(434,990)	(434,990)	(434,990)	(434,990)
	A_B7600 Internal Allocations & Sales		-	1,367	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	42,831	-	-	-	-
	Total Funding Transfers		-	44,198	-	-	-	-
	Total Expenses After Transfers		-	479,635	15,010	15,010	15,010	15,010
	Statement of Activities Net Result		-	306,108	(434,990)	(434,990)	(434,990)	(434,990)
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	317,910	-	-	-	-
	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		(2,225,523)	(470,938)	(1,189,886)	(1,189,886)	1,035,637	1,035,637
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(2,225,523)	(153,028)	(1,189,886)	(1,189,886)	1,035,637	1,035,637
	A_B6000 Salary & Wages Summary		693,119	32,264	-	-	(693,119)	(693,119)
	Services, Travel, and Supplies		1,467,787	41,868	1,189,886	1,189,886	(277,901)	(277,901)
	Util., Repair & Maint., and Rentals		-	3,413	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		64,000	37,544	-	-	(64,000)	(64,000)
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		2,224,905	115,088	1,189,886	1,189,886	(1,035,019)	(1,035,019)
	Net Result Before Transfers		(618)	(37,940)	-	-	618	618
	A_B7600 Internal Allocations & Sales		618	4,938	-	-	(618)	(618)
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	20,245	-	-	-	-
	Total Funding Transfers		618	25,183	-	-	(618)	(618)
	Total Expenses After Transfers		2,225,523	140,271	1,189,886	1,189,886	(1,035,637)	(1,035,637)
	Statement of Activities Net Result		-	(12,757)	-	-	-	-

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WyoCloud		Page 15							
O_B0001: Office of the President Division									
Board of Trustees Report									
				FY22		FY23			
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget		
FC_B35 Restr Expendable Non Op		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-		
		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	-	-	-	-	-		
		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-		
		Total Revenue	-	-	-	-	-		
		A_B6000 Salary & Wages Summary	-	-	-	-	-		
		Services, Travel, and Supplies	-	-	-	-	-		
		Util., Repair & Maint., and Rentals	-	-	-	-	-		
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-		
		Cap. Exp., Discnt. 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_B40 Restr Grants		Total Revenue	(2,750,541)	(4,521,891)	(6,860,231)	(6,860,231)	(4,109,690)
				Total Expenses After Transfers	5,706,750	4,471,613	1,552,640	1,552,640	(4,154,110)
				Statement of Activities Net Result	2,956,210	(50,278)	(5,307,590)	(5,307,590)	(8,263,800)
		FC_B45		Total Revenue	-	-	-	-	-
Total Expenses After Transfers	-			-	-	-	-		
Statement of Activities Net Result	-			-	-	-	-		

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WyoCloud								
O_C0011: President's Office Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		-	306,834	-	-	-	-
	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		(2,068,887)	(392,334)	(1,060,146)	(1,060,146)		1,008,741
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		(2,228)	-	-	-	-	2,228
	Total_Revenue Revenue		(2,071,115)	(85,500)	(1,060,146)	(1,060,146)		1,010,969
	A_B6000 Salaries, Wages & Benefits		2,057,897	922,594	1,542,085	1,542,085		(515,812)
	Services, Travel, and Supplies		2,016,487	159,857	1,558,297	1,558,297		(458,190)
	Util., Repair & Maint., and Rentals		2,500	3,932	3,200	3,200		700
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		162,500	92,708	109,000	109,000		(53,500)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		4,239,383	1,179,091	3,212,582	3,212,582		(1,026,801)
	Net Result Before Transfers		2,168,268	1,093,591	2,152,436	2,152,436		(15,832)
	A_B7600 Internal Allocations & Sales		126,050	93,320	157,300	157,300		31,250
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(30,000)	28,199	(100,000)	(100,000)		(70,000)
	Total Funding Transfers		96,050	121,519	57,300	57,300		(38,750)
	Total_Expenses Expenses		4,335,433	1,300,609	3,269,882	3,269,882		(1,065,551)
	Statement of Activities Net Result		2,264,318	1,215,110	2,209,736	2,209,736		(54,582)
	A_B4000 Tuition & Educational Fees (net)		-	56	-	-		-
	A_B4100 Sales of Goods & Services		-	-	-	-		-
	A_B4300 Grants & Contracts		-	-	-	-		-
FC_105 Unrestricted Operating	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		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		(2,228)	-	-	-		2,228
	Total Revenue		(2,228)	56	-	-		2,228
	A_B6000 Salary & Wages Summary		1,390,796	922,594	1,542,085	1,542,085		151,289
	Services, Travel, and Supplies		614,700	129,401	498,151	498,151		(116,549)
	Util., Repair & Maint., and Rentals		2,500	732	3,200	3,200		700
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		162,500	57,833	109,000	109,000		(53,500)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		2,170,496	1,110,559	2,152,436	2,152,436		(18,060)
	Net Result Before Transfers		2,168,268	1,110,615	2,152,436	2,152,436		(15,832)
	A_B7600 Internal Allocations & Sales		126,050	91,185	157,300	157,300		31,250
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(30,000)	7,954	(100,000)	(100,000)		(70,000)
	Total Funding Transfers		96,050	99,139	57,300	57,300		(38,750)
	Total Expenses After Transfers		2,266,546	1,209,698	2,209,736	2,209,736		(56,810)
	Statement of Activities Net Result		2,264,318	1,209,754	2,209,736	2,209,736		(54,582)

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O_C0011: President's Office Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-	-
	Services, Travel, and Supplies		-	-	-	-	-	-
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-	-
	Cap. Exp., Discnt. 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_B4000 Tuition & Educational Fees (net)		-	306,777	-	-	-	-
	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		(2,068,887)	(392,334)	(1,060,146)	(1,060,146)		1,008,741
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(2,068,887)	(85,556)	(1,060,146)	(1,060,146)		1,008,741
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary		667,101	-	-	-	-	(667,101)
	Services, Travel, and Supplies		1,401,787	30,456	1,060,146	1,060,146		(341,641)
	Util., Repair & Maint., and Rentals		-	3,200	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	34,876	-	-	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		2,068,887	68,531	1,060,146	1,060,146		(1,008,741)
	Net Result Before Transfers		-	(17,025)	-	-	-	-
	A_B7600 Internal Allocations & Sales		-	2,135	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	20,245	-	-	-	-
	Total Funding Transfers		-	22,380	-	-	-	-
	Total Expenses After Transfers		2,068,887	90,912	1,060,146	1,060,146		(1,008,741)
	Statement of Activities Net Result		-	5,355	-	-	-	-

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WyoCloud								
O_C0011: President's Office Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-	-
133		A_B5100 Appropriations		-	-	-	-	-
134		A_B5300 Gifts		-	-	-	-	-
135		A_B5500 Investment Income		-	-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
139		Total Revenue		-	-	-	-	-
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary		-	-	-	-	-
142		Services, Travel, and Supplies		-	-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-	-
147		Net Result Before Transfers		-	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales		-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-
153		Total Funding Transfers		-	-	-	-	-
154								
155		Total Expenses After Transfers		-	-	-	-	-
156		Statement of Activities Net Result		-	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue		-	-	-	-	-
159		Total Expenses After Transfers		-	-	-	-	-
160		Statement of Activities Net Result		-	-	-	-	-
161	FC_B45	Total Revenue		-	-	-	-	-
162		Total Expenses After Transfers		-	-	-	-	-
163		Statement of Activities Net Result		-	-	-	-	-
164								

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O_C0012: Office of the President Support Offices Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		-	11,133	-	-	-	-
	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		(156,636)	(78,604)	(129,740)	(129,740)		26,896
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total_Revenue Revenue		(156,636)	(67,471)	(129,740)	(129,740)		26,896
	A_B6000 Salaries, Wages & Benefits		1,062,430	547,749	953,238	953,238		(109,191)
	Services, Travel, and Supplies		239,050	115,827	302,217	302,217		63,167
	Util., Repair & Maint., and Rentals		-	213	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		69,750	7,715	5,750	5,750		(64,000)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		1,371,230	671,504	1,261,205	1,261,205		(110,024)
	Net Result Before Transfers		1,214,594	604,033	1,131,465	1,131,465		(83,129)
	A_B7600 Internal Allocations & Sales		10,335	17,201	9,765	9,765		(570)
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		10,335	17,201	9,765	9,765		(570)
	Total_Expenses Expenses		1,381,565	688,705	1,270,970	1,270,970		(110,594)
	Statement of Activities Net Result		1,224,929	621,234	1,141,230	1,141,230		(83,699)
	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	A_B4100 Sales of Goods & Services		-	-	-	-	-	-
	A_B4300 Grants & Contracts		-	-	-	-	-	-
FC_105 Unrestricted Operating	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	-	-	-	-	-
	A_B6000 Salary & Wages Summary		1,036,412	515,485	953,238	953,238		(83,174)
	Services, Travel, and Supplies		173,050	104,415	172,477	172,477		(573)
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		5,750	5,047	5,750	5,750		-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		1,215,212	624,948	1,131,465	1,131,465		(83,747)
	Net Result Before Transfers		1,215,212	624,948	1,131,465	1,131,465		(83,747)
	A_B7600 Internal Allocations & Sales		9,717	14,399	9,765	9,765		48
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		9,717	14,399	9,765	9,765		48
	Total Expenses After Transfers		1,224,929	639,346	1,141,230	1,141,230		(83,699)
	Statement of Activities Net Result		1,224,929	639,346	1,141,230	1,141,230		(83,699)

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WyoCloud								
O_C0012: Office of the President Support Offices Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-	-
	Services, Travel, and Supplies		-	-	-	-	-	-
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		-	-	-	-	-	-
	Net Result Before Transfers		-	-	-	-	-	-
FC_B30 Restr Expendable Op	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_B4000 Tuition & Educational Fees (net)		-	11,133	-	-	-	-
	A_B4100 Sales of Goods & Services		-	-	-	-	-	-
	A_B4300 Grants & Contracts		-	-	-	-	-	-
FC_B30 Restr Expendable Op	A_43501 Federal Appropriations		-	-	-	-	-	-
	A_B4400 Other Operating Revenue		-	-	-	-	-	-
	A_B5000 Non Operating Revenues		-	-	-	-	-	-
	A_B5100 Appropriations		-	-	-	-	-	-
	A_B5300 Gifts		(156,636)	(78,604)	(129,740)	(129,740)	26,896	-
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(156,636)	(67,471)	(129,740)	(129,740)	26,896	-
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary		26,018	32,264	-	-	(26,018)	-
	Services, Travel, and Supplies		66,000	11,412	129,740	129,740	63,740	-
	Util., Repair & Maint., and Rentals		-	213	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		64,000	2,668	-	-	(64,000)	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		156,018	46,557	129,740	129,740	(26,278)	-
	Net Result Before Transfers		(618)	(20,915)	-	-	618	-
	A_B7600 Internal Allocations & Sales		618	2,803	-	-	(618)	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
FC_B30 Restr Expendable Op	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		618	2,803	-	-	(618)	-
	Total Expenses After Transfers		156,636	49,359	129,740	129,740	(26,896)	-
	Statement of Activities Net Result		-	(18,112)	-	-	-	-

A		B		C	D	E	F	G
								
O_C0012: Office of the President Support Offices Subdivision								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	-	-	-	-	-
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
142		Services, Travel, and Supplies	-	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-	-
154								
155		Total Expenses After Transfers	-	-	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue	-	-	-	-	-	-
159		Total Expenses After Transfers	-	-	-	-	-	-
160		Statement of Activities Net Result	-	-	-	-	-	-
161	FC_B45	Total Revenue	-	-	-	-	-	-
162		Total Expenses After Transfers	-	-	-	-	-	-
163		Statement of Activities Net Result	-	-	-	-	-	-
164								

A		B		C	D	E	F	G
								
O_C0502: Center of Innovation for Flow Through Porous Media Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review	Board of Trustees	Variance FY22 Budget
						Version	Review Version	to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(7,599)	-	63,701	63,701		71,300
	A_B4100 Sales of Goods & Services		-	-	-	-		-
	A_B4300 Grants & Contracts		(2,952,172)	(4,695,418)	(7,983,405)	(7,983,405)		(5,031,233)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(110,000)	-	-	-		110,000
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		-	-	-	-		-
	A_B5300 Gifts		-	-	-	-		-
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		209,230	-	609,473	609,473		400,243
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total_Revenue Revenue		(2,860,541)	(4,695,418)	(7,310,231)	(7,310,231)		(4,449,690)
	A_B6000 Salaries, Wages & Benefits		1,864,534	1,427,927	1,275,589	1,375,588		(488,946)
	Services, Travel, and Supplies		(29,178)	1,065,967	1,112,155	1,112,155		1,141,333
	Util., Repair & Maint., and Rentals		-	46,124	(338,696)	(338,696)		(338,696)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	2,442,538	24,999	24,999		24,999
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		4,725,969	5,385	238,179	238,179		(4,487,791)
	Total Expenses Before Transfers		6,561,326	4,987,941	2,312,226	2,412,225		(4,149,101)
	Net Result Before Transfers		3,700,786	292,523	(4,998,005)	(4,898,005)		(8,598,791)
	A_B7600 Internal Allocations & Sales		-	1,367	-	-		-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	184,899	-	-		-
	Total Funding Transfers		-	186,266	-	-		-
	Total_Expenses Expenses		6,561,326	5,174,207	2,312,226	2,412,225		(4,149,101)
	Statement of Activities Net Result		3,700,786	478,789	(4,998,005)	(4,898,005)		(8,598,791)
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		-	-	-	-		-
	A_B4100 Sales of Goods & Services		-	-	-	-		-
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(110,000)	-	-	-		110,000
	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		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(110,000)	-	-	-		110,000
	A_B6000 Salary & Wages Summary		644,576	221,582	594,577	694,577		50,001
	Services, Travel, and Supplies		210,000	171	125,000	125,000		(85,000)
	Util., Repair & Maint., and Rentals		-	-	-	-		-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	1,206	24,999	24,999		24,999
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		854,576	222,959	744,576	844,576		(10,000)
	Net Result Before Transfers		744,576	222,959	744,576	844,576		100,000
	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		854,576	222,959	744,576	844,576		(10,000)
	Statement of Activities Net Result		744,576	222,959	744,576	844,576		100,000

A		B	C	D	E	F	G
							
O_C0502: Center of Innovation for Flow Through Porous Media Subdivision							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	A_B4100 Sales of Goods & Services		-	-	-	-	-
	A_B4300 Grants & Contracts		-	(173,527)	(450,000)	(450,000)	(450,000)
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	(173,527)	(450,000)	(450,000)	(450,000)
	A_B6000 Salary & Wages Summary		-	75,988	15,010	15,010	15,010
	Services, Travel, and Supplies		-	126,421	-	-	-
	Util., Repair & Maint., and Rentals		-	50,601	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	177,042	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	5,385	-	-	-
	Total Expenses Before Transfers		-	435,437	15,010	15,010	15,010
	Net Result Before Transfers		-	261,910	(434,990)	(434,990)	(434,990)
	A_B7600 Internal Allocations & Sales		-	1,367	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	42,831	-	-	-
	Total Funding Transfers		-	44,198	-	-	-
	Total Expenses After Transfers		-	479,635	15,010	15,010	15,010
	Statement of Activities Net Result		-	306,108	(434,990)	(434,990)	(434,990)
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-
	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		-	-	-	-	-

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A		B		C	D	E	F	G
								
O_00013: Board of Trustees								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total_Revenue Revenue		-	-	-	-	-	-
	A_B6000 Salaries, Wages & Benefits		130,656	89,782	137,035	137,035	6,379	
	Services, Travel, and Supplies		86,790	54,868	86,440	86,440	(350)	
	Util., Repair & Maint., and Rentals		4,500	500	3,000	3,000	(1,500)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		11,020	7,970	11,020	11,020	-	
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		232,966	153,120	237,495	237,495	4,529	
	Net Result Before Transfers		232,966	153,120	237,495	237,495	4,529	
	A_B7600 Internal Allocations & Sales		77,512	30,027	72,984	72,984	(4,528)	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	
	Total Funding Transfers		77,512	30,027	72,984	72,984	(4,528)	
	Total_Expenses Expenses		310,478	183,147	310,478	310,478	1	
	Statement of Activities Net Result		310,478	183,147	310,478	310,478	1	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	-	-	-	-	-
	A_B6000 Salary & Wages Summary		130,656	89,782	137,035	137,035	6,379	
	Services, Travel, and Supplies		86,790	55,293	86,440	86,440	(350)	
	Util., Repair & Maint., and Rentals		4,500	500	3,000	3,000	(1,500)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		11,020	7,970	11,020	11,020	-	
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		232,966	153,545	237,495	237,495	4,529	
	Net Result Before Transfers		232,966	153,545	237,495	237,495	4,529	
	A_B7600 Internal Allocations & Sales		77,512	30,027	72,984	72,984	(4,528)	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		-	(39,264)	-	-	-	
	Total Funding Transfers		77,512	(9,237)	72,984	72,984	(4,528)	
	Total Expenses After Transfers		310,478	144,309	310,478	310,478	1	
	Statement of Activities Net Result		310,478	144,309	310,478	310,478	1	

A		B	C	D	E	F	G
							
O_00013: Board of Trustees							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-
	Services, Travel, and Supplies		-	(425)	-	-	-
	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		-	(425)	-	-	-
	Net Result Before Transfers		-	(425)	-	-	-
	A_B7600 Internal Allocations & Sales		-	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	39,264	-	-	-
	Total Funding Transfers		-	39,264	-	-	-
	Total Expenses After Transfers		-	38,839	-	-	-
	Statement of Activities Net Result		-	38,839	-	-	-
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-
	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		-	-	-	-	-

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O_00013: Board of Trustees													
Board of Trustees Report													
				FY22		FY23							
				Final		President Review Version		Board of Trustees Review Version				Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		-		-		-		-		-	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		-		-		-		-		-	
		FC_B35 Restr Expendable Non Op		A_B6000 Salary & Wages Summary		-		-		-		-	
Services, Travel, and Supplies				-		-		-		-		-	
Util., Repair & Maint., and Rentals				-		-		-		-		-	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				-		-		-		-		-	
Cap. Exp., Discnt. 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_B40 Restr Grants		Total Revenue		-		-		-		-		-	
		Total Expenses After Transfers		-		-		-		-		-	
		Statement of Activities Net Result		-		-		-		-		-	
FC_B45		Total Revenue		-		-		-		-		-	
		Total Expenses After Transfers		-		-		-		-		-	
		Statement of Activities Net Result		-		-		-		-		-	

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O_00021: Internal Audit								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		(810)	-	-	-	-	810
	Total Revenue Revenue		(810)	-	-	-	-	810
	A_B6000 Salaries, Wages & Benefits		250,375	187,781	277,327	277,327	26,952	
	Services, Travel, and Supplies		7,535	5,545	9,185	9,185	1,650	
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		4,850	2,905	4,850	4,850	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		262,760	196,231	291,362	291,362	28,602	
	Net Result Before Transfers		261,950	196,231	291,362	291,362	29,412	
	A_B7600 Internal Allocations & Sales		1,450	1,253	1,450	1,450	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		1,450	1,253	1,450	1,450	-	-
	Total Expenses Expenses		264,210	197,484	292,812	292,812	28,602	
	Statement of Activities Net Result		263,400	197,484	292,812	292,812	29,412	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		(810)	-	-	-	-	810
	Total Revenue		(810)	-	-	-	-	810
	A_B6000 Salary & Wages Summary		250,375	187,781	277,327	277,327	26,952	
	Services, Travel, and Supplies		7,535	5,545	9,185	9,185	1,650	
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		4,850	2,905	4,850	4,850	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		262,760	196,231	291,362	291,362	28,602	
	Net Result Before Transfers		261,950	196,231	291,362	291,362	29,412	
	A_B7600 Internal Allocations & Sales		1,450	1,253	1,450	1,450	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		1,450	1,253	1,450	1,450	-	-
	Total Expenses After Transfers		264,210	197,484	292,812	292,812	28,602	
	Statement of Activities Net Result		263,400	197,484	292,812	292,812	29,412	

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O_00021: Internal Audit							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-
	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_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-
	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		-	-	-	-	-

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O_00021: Internal Audit													
Board of Trustees Report													
				FY22		FY23							
		Final		President Review Version		Board of Trustees Review Version		Variance FY22 Budget to FY23 Budget					
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		-		-		-		-		-	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		-		-		-		-		-	
		FC_B35 Restr Expendable Non Op		A_B6000 Salary & Wages Summary		-		-		-		-	
Services, Travel, and Supplies				-		-		-		-		-	
Util., Repair & Maint., and Rentals				-		-		-		-		-	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				-		-		-		-		-	
Cap. Exp., Discnt. 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_B40 Restr Grants		Total Revenue		-		-		-		-		-	
		Total Expenses After Transfers		-		-		-		-		-	
		Statement of Activities Net Result		-		-		-		-		-	
FC_B45		Total Revenue		-		-		-		-		-	
		Total Expenses After Transfers		-		-		-		-		-	
		Statement of Activities Net Result		-		-		-		-		-	

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O_B0003: School of Energy Resources Division													
Board of Trustees Report													
				FY22		FY23							
		Final		President Review Version		Board of Trustees Review Version		Variance FY22 Budget to FY23 Budget					
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		104,488		277,655		168,421		168,421		63,934	
		A_B4100 Sales of Goods & Services		-		(28,000)		-		-		-	
		A_B4300 Grants & Contracts		(13,745,620)		(10,512,077)		(7,471,064)		(7,471,064)		6,274,556	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		-		(2,911)		-		-		-	
		A_B5000 Non Operating Revenues		-		-		-		-		-	
		A_B5100 Appropriations		(10,092,513)		(9,437,448)		(9,084,000)		(9,084,000)		1,008,513	
		A_B5300 Gifts		(717,468)		(479,771)		(638,453)		(638,453)		79,015	
		A_B5500 Investment Income		-		-		-		-		-	
		A_B5600 Other Non Operating Revenues		944,654		-		1,258,629		1,258,629		313,975	
		A_76004 Provost Strategic Initiatives		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total_Revenue Revenue		(23,506,460)		(20,182,552)		(15,766,467)		(15,766,467)		7,739,993	
Total Fund Class-Source		A_B6000 Salaries, Wages & Benefits		16,069,670		6,341,806		7,992,386		7,992,386		(8,077,284)	
		Services, Travel, and Supplies		1,704,235		1,816,518		2,382,281		2,382,281		678,046	
		Util., Repair & Maint., and Rentals		(848,529)		32,433		174,408		174,408		1,022,937	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		12,500		7,376,709		121,700		121,700		109,200	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		5,902,274		2,000		366,900		366,900		(5,535,374)	
		Total Expenses Before Transfers		22,840,150		15,569,467		11,037,675		11,037,675		(11,802,475)	
		Net Result Before Transfers		(666,310)		(4,613,085)		(4,728,792)		(4,728,792)		(4,062,482)	
		A_B7600 Internal Allocations & Sales		6,936,077		296,869		243,000		243,000		(6,693,077)	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(6,269,767)		714,741		460,000		460,000		6,729,767	
		Total Funding Transfers		666,310		1,011,610		703,000		703,000		36,690	
		Total_Expenses Expenses		23,506,460		16,581,077		11,740,675		11,740,675		(11,765,785)	
		Statement of Activities Net Result		-		(3,601,475)		(4,025,792)		(4,025,792)		(4,025,792)	
		A_B4000 Tuition & Educational Fees (net)		-		(8)		-		-		-	
		A_B4100 Sales of Goods & Services		-		-		-		-		-	
		A_B4300 Grants & Contracts		-		-		-		-		-	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		-		(2,908)		-		-		-	
		A_B5000 Non Operating Revenues		-		-		-		-		-	
		A_B5100 Appropriations		(10,092,513)		(9,437,448)		(9,084,000)		(9,084,000)		1,008,513	
		A_B5300 Gifts		-		-		-		-		-	
		A_B5500 Investment Income		-		-		-		-		-	
		A_B5600 Other Non Operating Revenues		-		-		-		-		-	
		A_76004 Provost Strategic Initiatives		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		(10,092,513)		(9,440,364)		(9,084,000)		(9,084,000)		1,008,513	
FC_105 Unrestricted Operating		A_B6000 Salary & Wages Summary		3,012,982		2,082,247		3,042,462		3,042,462		29,479	
		Services, Travel, and Supplies		239,500		33,853		31,500		31,500		(208,000)	
		Util., Repair & Maint., and Rentals		1,000		8,368		3,500		3,500		2,500	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		10,000		4,177		6,500		6,500		(3,500)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-		-		-		-		-	
		Total Expenses Before Transfers		3,263,482		2,128,646		3,083,962		3,083,962		(179,521)	
		Net Result Before Transfers		(6,829,031)		(7,311,718)		(6,000,038)		(6,000,038)		828,992	
		A_B7600 Internal Allocations & Sales		6,829,031		120,900		76,000		76,000		(6,753,031)	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		-		60,000		6,008,318		6,008,318		6,008,318	
		Total Funding Transfers		6,829,031		180,900		6,084,318		6,084,318		(744,713)	
		Total Expenses After Transfers		10,092,513		2,309,546		9,168,279		9,168,279		(924,234)	
		Statement of Activities Net Result		-		(7,130,818)		84,279		84,279		84,279	

A		B		C	D	E	F	G
WyoCloud								
O_B0003: School of Energy Resources Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		183,384	225,245	-	-	(183,384)	
	A_B4100 Sales of Goods & Services		-	(28,000)	-	-	-	
	A_B4300 Grants & Contracts		-	(34,894)	(316,254)	(316,254)	(316,254)	
	A_43501 Federal Appropriations		-	-	-	-	-	
	A_B4400 Other Operating Revenue		-	(4)	-	-	-	
	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		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		183,384	162,347	(316,254)	(316,254)	(499,638)	
	A_B6000 Salary & Wages Summary		3,483,673	2,618,397	3,420,304	3,420,304	(63,369)	
	Services, Travel, and Supplies		2,495,664	1,291,115	2,072,688	2,072,688	(422,976)	
	Util., Repair & Maint., and Rentals		-	17,968	45,000	45,000	45,000	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	35,381	115,000	115,000	115,000	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		5,979,337	3,962,861	5,652,991	5,652,991	(326,346)	
	Net Result Before Transfers		6,162,721	4,125,208	5,336,737	5,336,737	(825,984)	
	A_B7600 Internal Allocations & Sales		107,046	140,920	157,000	157,000	49,954	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		(6,269,767)	430,300	(5,573,318)	(5,573,318)	696,449	
	Total Funding Transfers		(6,162,721)	571,220	(5,416,318)	(5,416,318)	746,403	
	Total Expenses After Transfers		(183,384)	4,534,081	236,674	236,674	420,058	
	Statement of Activities Net Result		-	4,696,428	(79,580)	(79,580)	(79,580)	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	52,418	100,000	100,000	100,000	
	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		(717,468)	(479,771)	(638,453)	(638,453)	79,015	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(717,468)	(427,353)	(538,453)	(538,453)	179,015	
	A_B6000 Salary & Wages Summary		189,271	397,653	446,942	446,942	257,671	
	Services, Travel, and Supplies		474,722	48,172	56,311	56,311	(418,411)	
	Util., Repair & Maint., and Rentals		-	5,461	-	-	-	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,500	3,817	200	200	(2,300)	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		50,975	-	-	-	(50,975)	
	Total Expenses Before Transfers		717,468	455,104	503,453	503,453	(214,015)	
	Net Result Before Transfers		-	27,751	(35,000)	(35,000)	(35,000)	
	A_B7600 Internal Allocations & Sales		-	35,049	10,000	10,000	10,000	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		-	-	25,000	25,000	25,000	
	Total Funding Transfers		-	35,049	35,000	35,000	35,000	
	Total Expenses After Transfers		717,468	490,153	538,453	538,453	(179,015)	
	Statement of Activities Net Result		-	62,800	-	-	-	

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O_B0003: School of Energy Resources Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
127	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
139		Total Revenue	-	-	-	-	-
140							
141		A_B6000 Salary & Wages Summary	-	-	-	-	-
142		Services, Travel, and Supplies	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-
148							
149	FC_B40 Restr Grants	A_B7600 Internal Allocations & Sales	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-
154							
155		Total Expenses After Transfers	-	-	-	-	-
156	FC_B45	Statement of Activities Net Result	-	-	-	-	-
157							
158		Total Revenue	(12,879,862)	(10,477,182)	(5,827,759)	(5,827,759)	7,052,103
159	FC_B40 Restr Grants	Total Expenses After Transfers	12,879,862	9,247,297	1,797,269	1,797,269	(11,082,593)
160		Statement of Activities Net Result	(1)	(1,229,885)	(4,030,491)	(4,030,491)	(4,030,490)
161	FC_B45						
162		Total Revenue	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-
164	FC_B45	Statement of Activities Net Result	-	-	-	-	-
165							

A		B		C	D	E	F	G
WyoCloud								
O_B1000: Academic Affairs Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(20,304,866)	(16,201,482)	(19,090,322)	(19,090,322)		1,214,544
	A_B4100 Sales of Goods & Services		(1,609,301)	(1,012,521)	(1,351,490)	(1,351,490)		257,811
	A_B4300 Grants & Contracts		(75,097,634)	(50,074,234)	(74,801,698)	(74,801,698)		295,937
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(4,347,670)	(2,938,407)	(4,487,799)	(4,487,799)		(140,128)
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(22,642,438)	(15,019,157)	(27,042,555)	(27,042,555)		(4,400,117)
	A_B5300 Gifts		(28,394,961)	(10,783,218)	(28,696,263)	(28,696,263)		(301,302)
	A_B5500 Investment Income		(700,000)	(276,898)	(700,000)	(700,000)		-
	A_B5600 Other Non Operating Revenues		8,475,491	(618,219)	8,208,759	8,208,759		(266,732)
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		(2,404,053)	-	(76,394)	(76,394)		2,327,659
	Total_Revenue Revenue		(147,025,432)	(96,924,136)	(148,037,761)	(148,037,761)		(1,012,328)
	A_B6000 Salaries, Wages & Benefits		216,557,004	150,531,375	200,818,899	200,818,899		(15,738,105)
	Services, Travel, and Supplies		62,050,803	35,771,946	57,009,102	59,009,102		(3,041,700)
	Util., Repair & Maint., and Rentals		2,066,962	789,521	1,104,365	1,104,365		(962,597)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		7,205,943	17,052,762	7,313,290	7,313,290		107,347
	Cap. Exp., Discout. Op., and Other Non-op. Exp.		17,960,243	32,322	18,545,292	18,545,292		585,049
	Total Expenses Before Transfers		305,840,955	204,177,927	284,790,947	286,790,947		(19,050,007)
	Net Result Before Transfers		158,815,522	107,253,791	136,753,187	138,753,187		(20,062,335)
	A_B7600 Internal Allocations & Sales		3,425,643	1,675,984	6,155,760	6,155,760		2,730,117
	A_D7700 Provisions for Replacement & Depreciation Grouping		105,864	-	30,000	30,000		(75,864)
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(1,735,527)	5,042,229	1,063,839	(936,161)		799,366
	Total Funding Transfers		1,795,980	6,718,214	7,249,600	5,249,600		3,453,619
	Total_Expenses Expenses		307,636,935	210,896,140	292,040,547	292,040,547		(15,596,388)
	Statement of Activities Net Result		160,611,503	113,972,005	144,002,786	144,002,786		(16,608,716)
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		(16,996,536)	(10,255,022)	(15,160,184)	(15,160,184)		1,836,353
	A_B4100 Sales of Goods & Services		(35,500)	(72,953)	(36,380)	(36,380)		(880)
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(2,591,658)	(1,588,095)	(2,686,083)	(2,686,083)		(94,425)
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(14,950,315)	(10,946,089)	(19,850,203)	(19,850,203)		(4,899,888)
	A_B5300 Gifts		-	(3,171)	-	-		-
	A_B5500 Investment Income		(700,000)	(276,898)	(700,000)	(700,000)		-
	A_B5600 Other Non Operating Revenues		(841,114)	(617,649)	(860,534)	(860,534)		(19,420)
	A_76004 Provost Strategic Initiatives		1,949,013	1,949,013	2,010,535	2,010,535		61,522
	A_77599 Internal Budget Reduction Allocation		(2,404,053)	-	(76,394)	(76,394)		2,327,659
	Total Revenue		(36,570,163)	(21,810,864)	(37,359,243)	(37,359,243)		(789,079)
	A_B6000 Salary & Wages Summary		157,092,304	112,077,791	158,289,453	158,289,453		1,197,149
	Services, Travel, and Supplies		27,195,759	18,390,245	26,640,597	28,640,597		1,444,838
	Util., Repair & Maint., and Rentals		597,504	240,687	647,574	647,574		50,070
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,235,943	1,134,789	2,325,456	2,325,456		89,514
	Cap. Exp., Discout. Op., and Other Non-op. Exp.		4,550	5,217	800	800		(3,750)
	Total Expenses Before Transfers		187,126,060	131,848,729	187,903,880	189,903,880		2,777,820
	Net Result Before Transfers		150,555,897	110,037,865	150,544,638	152,544,638		1,988,741
	A_B7600 Internal Allocations & Sales		3,570,874	1,557,765	4,048,161	4,048,161		477,287
	A_D7700 Provisions for Replacement & Depreciation Grouping		58,864	-	30,000	30,000		(28,864)
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(834,017)	128,458	1,884,803	(115,197)		718,820
	Total Funding Transfers		2,795,721	1,686,223	5,962,964	3,962,964		1,167,243
	Total Expenses After Transfers		189,921,781	133,534,952	193,866,845	193,866,845		3,945,063
	Statement of Activities Net Result		153,351,618	111,724,088	156,507,602	156,507,602		3,155,984

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WyoCloud								
O_B1000: Academic Affairs Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(9,437,792)	(7,671,527)	(11,757,247)	(11,757,247)	(2,319,456)	
	A_B4100 Sales of Goods & Services		(1,573,801)	(939,568)	(1,315,110)	(1,315,110)	258,691	
	A_B4300 Grants & Contracts		(1,961,930)	(1,404,731)	(2,335,387)	(2,335,387)	(373,457)	
	A_43501 Federal Appropriations		-	-	-	-	-	
	A_B4400 Other Operating Revenue		(1,756,012)	(1,349,912)	(1,801,716)	(1,801,716)	(45,703)	
	A_B5000 Non Operating Revenues		-	-	-	-	-	
	A_B5100 Appropriations		(4,292,123)	(3,219,093)	(3,792,352)	(3,792,352)	499,771	
	A_B5300 Gifts		-	-	-	-	-	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	(570)	-	-	-	
	A_76004 Provost Strategic Initiatives		(1,949,013)	(1,949,013)	(2,010,535)	(2,010,535)	(61,522)	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(20,970,671)	(16,534,414)	(23,012,347)	(23,012,347)	(2,041,676)	
	A_B6000 Salary & Wages Summary		13,471,578	8,377,463	12,863,916	12,863,916	(607,662)	
	Services, Travel, and Supplies		13,701,983	5,906,167	12,087,947	12,087,947	(1,614,035)	
	Util., Repair & Maint., and Rentals		768,258	273,049	1,037,537	1,037,537	269,279	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,156,498	395,009	2,261,411	2,261,411	104,913	
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		2,000	(69,098)	105,000	105,000	103,000	
	Total Expenses Before Transfers		30,100,317	14,882,590	28,355,811	28,355,811	(1,744,505)	
	Net Result Before Transfers		9,129,646	(1,651,824)	5,343,464	5,343,464	(3,786,181)	
	A_B7600 Internal Allocations & Sales		(792,502)	(366,709)	1,241,950	1,241,950	2,034,452	
	A_D7700 Provisions for Replacement & Depreciation Grouping		47,000	-	-	-	(47,000)	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		(1,124,260)	1,843,212	(1,152,968)	(1,152,968)	(28,708)	
	Total Funding Transfers		(1,869,762)	1,476,503	88,982	88,982	1,958,744	
FC_B30 Restr Expendable Op	Total Expenses After Transfers		28,230,555	16,359,093	28,444,794	28,444,794	214,239	
	Statement of Activities Net Result		7,259,884	(175,321)	5,432,447	5,432,447	(1,827,437)	
	A_B4000 Tuition & Educational Fees (net)		3,805,073	1,724,917	5,813,916	5,813,916	2,008,842	
	A_B4100 Sales of Goods & Services		-	-	-	-	-	
	A_B4300 Grants & Contracts		-	-	-	-	-	
	A_43501 Federal Appropriations		-	-	-	-	-	
	A_B4400 Other Operating Revenue		-	(400)	-	-	-	
	A_B5000 Non Operating Revenues		-	-	-	-	-	
	A_B5100 Appropriations		(3,400,000)	(853,975)	(3,400,000)	(3,400,000)	-	
	A_B5300 Gifts		(28,394,961)	(10,738,037)	(28,696,263)	(28,696,263)	(301,302)	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(27,989,888)	(9,867,495)	(26,282,347)	(26,282,347)	1,707,541	
	A_B6000 Salary & Wages Summary		12,827,117	7,738,604	12,402,182	12,402,182	(424,934)	
	Services, Travel, and Supplies		12,506,592	3,008,686	10,977,748	10,977,748	(1,528,844)	
	Util., Repair & Maint., and Rentals		270,455	68,762	258,936	258,936	(11,519)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,462,899	397,778	1,445,827	1,445,827	(17,072)	
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		52,804	616	-	-	(52,804)	
	Total Expenses Before Transfers		27,119,867	11,214,446	25,084,694	25,084,694	(2,035,173)	
	Net Result Before Transfers		(870,021)	1,346,951	(1,197,653)	(1,197,653)	(327,632)	
	A_B7600 Internal Allocations & Sales		647,271	475,978	865,649	865,649	218,378	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		222,750	378,360	332,004	332,004	109,254	
	Total Funding Transfers		870,021	854,338	1,197,653	1,197,653	327,632	
	Total Expenses After Transfers		27,989,888	12,068,784	26,282,347	26,282,347	(1,707,541)	
	Statement of Activities Net Result		-	2,201,289	-	-	-	

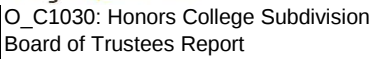
A		B	C	D	E	F	G
							
O_B1000: Academic Affairs Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
127		A_B4000 Tuition & Educational Fees (net)	-	150	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-
134		A_B5300 Gifts	-	(42,010)	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
139		Total Revenue	-	(41,860)	-	-	-
140	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	7,833	-	-	-
141		Services, Travel, and Supplies	-	-	-	-	-
142		Util., Repair & Maint., and Rentals	-	-	-	-	-
143		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
144		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
145		Total Expenses Before Transfers	-	7,833	-	-	-
146		Net Result Before Transfers	-	(34,027)	-	-	-
147							
148		A_B7600 Internal Allocations & Sales	-	8,951	-	-	-
149		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
150		A_D7720 Debt Service Grouping	-	-	-	-	-
151		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
152		Total Funding Transfers	-	8,951	-	-	-
153		Total Expenses After Transfers	-	16,784	-	-	-
154		Statement of Activities Net Result	-	(25,076)	-	-	-
155							
156	FC_B40 Restr Grants	Total Revenue	(61,494,710)	(48,669,503)	(61,383,824)	(61,383,824)	110,886
157		Total Expenses After Transfers	61,494,711	48,916,527	43,446,562	43,446,562	(18,048,149)
158		Statement of Activities Net Result	1	247,024	(17,937,263)	(17,937,263)	(17,937,264)
159	FC_B45	Total Revenue	-	-	-	-	-
160		Total Expenses After Transfers	-	-	-	-	-
161		Statement of Activities Net Result	-	-	-	-	-

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A		B		C	D	E	F	G
WyoCloud								
O_C1000: Provost Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(4,684,781)	(2,602,091)	(5,957,396)	(5,957,396)	(1,272,615)	
	A_B4100 Sales of Goods & Services		-	-	-	-	-	-
	A_B4300 Grants & Contracts		(99,000)	(300,519)	(621,500)	(621,500)	(522,500)	
	A_43501 Federal Appropriations		-	-	-	-	-	-
	A_B4400 Other Operating Revenue		(140,500)	(86,250)	(243,009)	(243,009)	(102,509)	
	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		(1,949,013)	(1,949,013)	(2,010,535)	(2,010,535)	(61,522)	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(6,873,294)	(4,937,873)	(8,832,439)	(8,832,439)	(1,959,145)	
	A_B6000 Salary & Wages Summary		5,079,394	2,683,584	4,190,430	4,190,430	(888,964)	
	Services, Travel, and Supplies		5,819,305	2,827,984	4,030,505	4,030,505	(1,788,800)	
	Util., Repair & Maint., and Rentals		42,000	24,489	15,500	15,500	(26,500)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,328,534	12,789	405,242	405,242	(923,292)	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		12,269,233	5,548,845	8,641,677	8,641,677	(3,627,556)	
	Net Result Before Transfers		5,395,939	610,972	(190,762)	(190,762)	(5,586,701)	
	A_B7600 Internal Allocations & Sales		268,370	198,557	1,076,537	1,076,537	808,167	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	(5,785)	(52)	(52)	(52)	
	Total Funding Transfers		268,370	192,772	1,076,485	1,076,485	808,115	
	Total Expenses After Transfers		12,537,603	5,741,617	9,718,162	9,718,162	(2,819,441)	
	Statement of Activities Net Result		5,664,309	803,744	885,723	885,723	(4,778,586)	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		727,770	336,872	771,226	771,226	43,456	
	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		(3,400,000)	(853,950)	(3,400,000)	(3,400,000)	-	
	A_B5300 Gifts		(5,475,149)	(1,568,072)	(3,052,898)	(3,052,898)	2,422,252	
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(8,147,380)	(2,085,150)	(5,681,672)	(5,681,672)	2,465,708	
	A_B6000 Salary & Wages Summary		4,455,999	3,376,545	4,619,718	4,619,718	163,720	
	Services, Travel, and Supplies		2,729,531	413,756	728,533	728,533	(2,000,998)	
	Util., Repair & Maint., and Rentals		10,800	5,470	8,179	8,179	(2,621)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		670,422	111,608	204,913	204,913	(465,509)	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	616	-	-	-	-
	Total Expenses Before Transfers		7,866,752	3,907,994	5,561,343	5,561,343	(2,305,409)	
	Net Result Before Transfers		(280,628)	1,822,844	(120,329)	(120,329)	160,299	
	A_B7600 Internal Allocations & Sales		280,628	122,447	120,029	120,029	(160,599)	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	300	300	300	
	Total Funding Transfers		280,628	122,447	120,329	120,329	(160,299)	
	Total Expenses After Transfers		8,147,380	4,030,441	5,681,672	5,681,672	(2,465,708)	
	Statement of Activities Net Result		-	1,945,291	-	-	-	-

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1	O_C1000: Provost Subdivision							
2	Board of Trustees Report							
3								
4								
5								
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	Variance FY22 Budget to FY23 Budget	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	-	-	-	-	-
140								
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-	-
154								
155		Total Expenses After Transfers	-	-	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue	(8,108,140)	(4,772,100)	(4,758,719)	(4,758,719)	3,349,421	
159		Total Expenses After Transfers	8,108,141	5,012,420	3,403,298	3,403,298	(4,704,843)	
160		Statement of Activities Net Result	-	240,320	(1,355,421)	(1,355,421)	(1,355,421)	
161								
162	FC_B45	Total Revenue	-	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-	-	-

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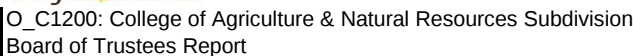
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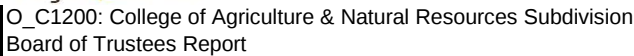
A		B		C	D	E	F	G
WyoCloud								
O_C1030: Honors College Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-	-
133		A_B5100 Appropriations		-	-	-	-	-
134		A_B5300 Gifts		-	-	-	-	-
135		A_B5500 Investment Income		-	-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
139		Total Revenue		-	-	-	-	-
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary		-	-	-	-	-
142		Services, Travel, and Supplies		-	-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-	-
147		Net Result Before Transfers		-	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales		-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-
153		Total Funding Transfers		-	-	-	-	-
154								
155		Total Expenses After Transfers		-	-	-	-	-
156		Statement of Activities Net Result		-	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue		(28,000)	-	-	-	28,000
159		Total Expenses After Transfers		28,000	-	-	-	(28,000)
160		Statement of Activities Net Result		-	-	-	-	-
161	FC_B45							
162		Total Revenue		-	-	-	-	-
163		Total Expenses After Transfers		-	-	-	-	-
164		Statement of Activities Net Result		-	-	-	-	-

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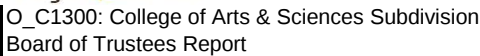
A		B		C	D	E	F	G
								
O_C1040: Haub School of Environment & Natural Resources Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(45,000)	(61,940)	(260,000)	(260,000)	(215,000)	
	A_B4100 Sales of Goods & Services		(25,000)	(71,965)	(15,000)	(15,000)	10,000	
	A_B4300 Grants & Contracts		-	(17,282)	(15,000)	(15,000)	(15,000)	
	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		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(70,000)	(151,188)	(290,000)	(290,000)	(220,000)	
	A_B6000 Salary & Wages Summary		55,198	99,162	158,717	158,717	103,519	
	Services, Travel, and Supplies		45,000	95,984	302,900	302,900	257,900	
	Util., Repair & Maint., and Rentals		-	140	-	-	-	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	3,417	1,900	1,900	1,900	
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		100,198	198,703	463,517	463,517	363,319	
	Net Result Before Transfers		30,198	47,515	173,517	173,517	143,319	
	A_B7600 Internal Allocations & Sales		-	(27,694)	5,312	5,312	5,312	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		-	(16,390)	-	-	-	
	Total Funding Transfers		-	(44,084)	5,312	5,312	5,312	
	Total Expenses After Transfers		100,198	154,619	468,829	468,829	368,631	
	Statement of Activities Net Result		30,198	3,432	178,829	178,829	148,631	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		134,550	90,510	183,500	183,500	48,950	
	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		(1,420,042)	(1,105,035)	(2,241,474)	(2,241,474)	(821,432)	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(1,285,492)	(1,014,525)	(2,057,974)	(2,057,974)	(772,482)	
	A_B6000 Salary & Wages Summary		692,192	667,116	1,287,274	1,287,274	595,082	
	Services, Travel, and Supplies		567,150	320,246	715,850	715,850	148,700	
	Util., Repair & Maint., and Rentals		3,500	1,183	4,500	4,500	1,000	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		22,650	19,878	23,400	23,400	750	
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		1,285,492	1,008,423	2,031,024	2,031,024	745,532	
	Net Result Before Transfers		-	(6,102)	(26,950)	(26,950)	(26,950)	
	A_B7600 Internal Allocations & Sales		-	53,029	26,950	26,950	26,950	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		-	58,935	-	-	-	
	Total Funding Transfers		-	111,964	26,950	26,950	26,950	
	Total Expenses After Transfers		1,285,492	1,120,387	2,057,974	2,057,974	772,482	
	Statement of Activities Net Result		-	105,862	-	-	-	

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WyoCloud								
O_C1040: Haub School of Environment & Natural Resources Subdivision								
Board of Trustees Report								
				FY22	FY23			
				Final	President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-		
128		A_B4100 Sales of Goods & Services	-	-	-	-		
129		A_B4300 Grants & Contracts	-	-	-	-		
130		A_43501 Federal Appropriations	-	-	-	-		
131		A_B4400 Other Operating Revenue	-	-	-	-		
132		A_B5000 Non Operating Revenues	-	-	-	-		
133		A_B5100 Appropriations	-	-	-	-		
134		A_B5300 Gifts	-	-	-	-		
135		A_B5500 Investment Income	-	-	-	-		
136		A_B5600 Other Non Operating Revenues	-	-	-	-		
137		A_76004 Provost Strategic Initiatives	-	-	-	-		
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
139		Total Revenue	-	-	-	-		
140								
141		A_B6000 Salary & Wages Summary	-	-	-	-		
142		Services, Travel, and Supplies	-	-	-	-		
143		Util., Repair & Maint., and Rentals	-	-	-	-		
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-		
146		Total Expenses Before Transfers	-	-	-	-		
147		Net Result Before Transfers	-	-	-	-		
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-		
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		
151		A_D7720 Debt Service Grouping	-	-	-	-		
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-		
153		Total Funding Transfers	-	-	-	-		
154								
155		Total Expenses After Transfers	-	-	-	-		
156		Statement of Activities Net Result	-	-	-	-		
157								
158	FC_B40 Restr Grants	Total Revenue	(1,427,533)	(1,817,733)	(2,199,013)	(2,199,013)	(771,480)	
159		Total Expenses After Transfers	1,427,533	1,776,187	1,179,020	1,179,020	(248,514)	
160		Statement of Activities Net Result	-	(41,546)	(1,019,994)	(1,019,994)	(1,019,994)	
161								
162	FC_B45	Total Revenue	-	-	-	-		
163		Total Expenses After Transfers	-	-	-	-		
164		Statement of Activities Net Result	-	-	-	-		

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A		B		C	D	E	F	G
WyoCloud								
O_C1300: College of Arts & Sciences Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(1,464,065)	(1,338,120)	(1,438,059)	(1,438,059)		26,006
	A_B4100 Sales of Goods & Services		(565,601)	(227,170)	(546,610)	(546,610)		18,991
	A_B4300 Grants & Contracts		(360,789)	(434,748)	(261,430)	(261,430)		99,359
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(132,355)	(83,185)	(121,825)	(121,825)		10,530
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		-	-	-	-		-
	A_B5300 Gifts		-	-	-	-		-
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	(570)	-	-		-
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(2,522,810)	(2,083,793)	(2,367,924)	(2,367,924)		154,886
	A_B6000 Salary & Wages Summary		1,216,379	818,280	773,673	773,673		(442,706)
	Services, Travel, and Supplies		1,901,161	527,986	2,080,089	2,080,089		178,928
	Util., Repair & Maint., and Rentals		384,138	98,676	596,490	596,490		212,352
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		155,720	114,501	282,149	282,149		126,429
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	(61,973)	-	-		-
	Total Expenses Before Transfers		3,657,398	1,497,469	3,732,402	3,732,402		75,003
	Net Result Before Transfers		1,134,588	(586,324)	1,364,478	1,364,478		229,889
	A_B7600 Internal Allocations & Sales		(228,042)	(5,613)	307,007	307,007		535,049
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		20,700	48,996	11,200	11,200		(9,500)
	Total Funding Transfers		(207,342)	43,383	318,207	318,207		525,549
FC_B30 Restr Expendable Op	Total Expenses After Transfers		3,450,056	1,540,852	4,050,609	4,050,609		600,552
	Statement of Activities Net Result		927,246	(542,941)	1,682,685	1,682,685		755,438
	A_B4000 Tuition & Educational Fees (net)		1,685,228	293,382	2,563,176	2,563,176		877,948
	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		(8,759,060)	(1,595,774)	(9,181,595)	(9,181,595)		(422,535)
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	-	-	-		-
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(7,073,832)	(1,302,392)	(6,618,419)	(6,618,419)		455,414
	A_B6000 Salary & Wages Summary		2,276,884	1,023,558	2,316,538	2,316,538		39,653
	Services, Travel, and Supplies		4,223,085	361,711	3,166,964	3,166,964		(1,056,121)
	Util., Repair & Maint., and Rentals		230,900	12,122	184,124	184,124		(46,776)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		257,015	62,427	644,293	644,293		387,278
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		6,987,884	1,459,818	6,311,919	6,311,919		(675,966)
	Net Result Before Transfers		(85,948)	157,427	(306,500)	(306,500)		(220,552)
	A_B7600 Internal Allocations & Sales		85,948	102,701	106,500	106,500		20,552
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	-	200,000	200,000		200,000
	Total Funding Transfers		85,948	102,701	306,500	306,500		220,552
	Total Expenses After Transfers		7,073,832	1,562,520	6,618,419	6,618,419		(455,414)
	Statement of Activities Net Result		-	260,128	-	-		-

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O_C1300: College of Arts & Sciences Subdivision								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-		
128		A_B4100 Sales of Goods & Services	-	-	-	-		
129		A_B4300 Grants & Contracts	-	-	-	-		
130		A_43501 Federal Appropriations	-	-	-	-		
131		A_B4400 Other Operating Revenue	-	-	-	-		
132		A_B5000 Non Operating Revenues	-	-	-	-		
133		A_B5100 Appropriations	-	-	-	-		
134		A_B5300 Gifts	-	-	-	-		
135		A_B5500 Investment Income	-	-	-	-		
136		A_B5600 Other Non Operating Revenues	-	-	-	-		
137		A_76004 Provost Strategic Initiatives	-	-	-	-		
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
139		Total Revenue	-	-	-	-		
140								
141		A_B6000 Salary & Wages Summary	-	-	-	-		
142		Services, Travel, and Supplies	-	-	-	-		
143		Util., Repair & Maint., and Rentals	-	-	-	-		
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-		
146		Total Expenses Before Transfers	-	-	-	-		
147		Net Result Before Transfers	-	-	-	-		
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-		
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		
151		A_D7720 Debt Service Grouping	-	-	-	-		
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-		
153		Total Funding Transfers	-	-	-	-		
154								
155		Total Expenses After Transfers	-	-	-	-		
156		Statement of Activities Net Result	-	-	-	-		
157								
158	FC_B40 Restr Grants	Total Revenue	(13,329,584)	(12,970,950)	(14,270,819)	(14,270,819)	(941,235)	
159		Total Expenses After Transfers	13,329,585	12,502,446	9,226,701	9,226,701	(4,102,884)	
160		Statement of Activities Net Result	1	(468,505)	(5,044,118)	(5,044,118)	(5,044,119)	
161								
162	FC_B45	Total Revenue	-	-	-	-		
163		Total Expenses After Transfers	-	-	-	-		
164		Statement of Activities Net Result	-	-	-	-		

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WyoCloud								
O_C1400: College of Business Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(3,794,155)	(2,086,547)	(2,509,677)	(2,509,677)		1,284,478
	A_B4100 Sales of Goods & Services		-	(40,746)	-	-		-
	A_B4300 Grants & Contracts		(537,168)	(464,443)	(521,823)	(521,823)		15,345
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(175,000)	(5,400)	-	-		175,000
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		-	-	-	-		-
	A_B5300 Gifts		(3,189,841)	(1,906,810)	(4,360,305)	(4,360,305)		(1,170,464)
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		44,797	-	57,064	57,064		12,267
	A_76004 Provost Strategic Initiatives		183,334	183,334	204,969	204,969		21,635
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total_Revenue Revenue		(7,468,033)	(4,320,613)	(7,129,772)	(7,129,772)		338,261
	A_B6000 Salaries, Wages & Benefits		14,695,437	10,393,045	14,446,071	14,446,071		(249,367)
	Services, Travel, and Supplies		2,661,236	1,273,872	3,547,981	3,547,981		886,745
	Util., Repair & Maint., and Rentals		10,500	33,510	17,500	17,500		7,000
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		248,715	327,617	378,850	378,850		130,135
	Cap. Exp., Discout. Op., and Other Non-op. Exp.		247,608	(19,015)	328,038	328,038		80,430
	Total Expenses Before Transfers		17,863,496	12,009,028	18,718,440	18,718,440		854,943
	Net Result Before Transfers		10,395,463	7,688,415	11,588,668	11,588,668		1,193,205
Total Fund Class-Source	A_B7600 Internal Allocations & Sales		118,485	136	158,377	158,377		39,892
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(1,079,750)	-	(447,132)	(447,132)		632,618
	Total Funding Transfers		(961,265)	136	(288,755)	(288,755)		672,510
	Total_Expenses Expenses		16,902,231	12,009,164	18,429,685	18,429,685		1,527,453
	Statement of Activities Net Result		9,434,198	7,688,551	11,299,913	11,299,913		1,865,715
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		(3,489,283)	(1,720,781)	(2,172,708)	(2,172,708)		1,316,575
	A_B4100 Sales of Goods & Services		-	(24,210)	-	-		-
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		-	(5,000)	-	-		-
	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		183,334	183,334	204,969	204,969		21,635
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(3,305,949)	(1,566,657)	(1,967,739)	(1,967,739)		1,338,210
	A_B6000 Salary & Wages Summary		12,595,383	8,864,122	12,202,295	12,202,295		(393,088)
	Services, Travel, and Supplies		1,008,920	543,645	920,488	920,488		(88,432)
	Util., Repair & Maint., and Rentals		10,000	4,055	10,000	10,000		-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		88,500	47,058	81,500	81,500		(7,000)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.		-	(4,975)	-	-		-
	Total Expenses Before Transfers		13,702,803	9,453,904	13,214,283	13,214,283		(488,520)
	Net Result Before Transfers		10,396,854	7,887,247	11,246,544	11,246,544		849,690
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales		78,485	97,335	124,377	124,377		45,892
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(300,000)	-	(432,382)	(432,382)		(132,382)
	Total Funding Transfers		(221,515)	97,335	(308,005)	(308,005)		(86,490)
	Total Expenses After Transfers		13,481,288	9,551,240	12,906,278	12,906,278		(575,010)
	Statement of Activities Net Result		10,175,339	7,984,583	10,938,539	10,938,539		763,200

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WyoCloud		June 15, 2022 Page 53						
O_C1400: College of Business Subdivision								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget			
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(413,556)	(525,145)	(514,571)	(514,571)	(101,015)		
	A_B4100 Sales of Goods & Services	-	(16,536)	-	-	-		
	A_B4300 Grants & Contracts	-	(7,533)	(45,000)	(45,000)	(45,000)		
	A_43501 Federal Appropriations	-	-	-	-	-		
	A_B4400 Other Operating Revenue	(175,000)	-	-	-	175,000		
	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	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-		
	Total Revenue	(588,556)	(549,214)	(559,571)	(559,571)	28,985		
	A_B6000 Salary & Wages Summary	569,524	335,486	926,808	926,808	357,284		
	Services, Travel, and Supplies	56,750	1,199	45,000	45,000	(11,750)		
	Util., Repair & Maint., and Rentals	-	-	-	-	-		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	892	372	-	-	(892)		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(14,040)	-	-	-		
	Total Expenses Before Transfers	627,166	323,018	971,808	971,808	344,642		
	Net Result Before Transfers	38,610	(226,196)	412,237	412,237	373,627		
	A_B7600 Internal Allocations & Sales	-	(149,542)	-	-	-		
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-		
	A_D7720 Debt Service Grouping	-	-	-	-	-		
	A_D7740 Transfers To/From Operations Grouping	(779,750)	-	(14,750)	(14,750)	765,000		
	Total Funding Transfers	(779,750)	(149,542)	(14,750)	(14,750)	765,000		
	Total Expenses After Transfers	(152,584)	173,475	957,058	957,058	1,109,642		
	Statement of Activities Net Result	(741,140)	(375,739)	397,487	397,487	1,138,627		
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	91,003	159,379	170,240	170,240	79,237		
	A_B4100 Sales of Goods & Services	-	-	-	-	-		
	A_B4300 Grants & Contracts	-	-	-	-	-		
	A_43501 Federal Appropriations	-	-	-	-	-		
	A_B4400 Other Operating Revenue	-	(400)	-	-	-		
	A_B5000 Non Operating Revenues	-	-	-	-	-		
	A_B5100 Appropriations	-	-	-	-	-		
	A_B5300 Gifts	(3,189,841)	(1,906,810)	(4,360,305)	(4,360,305)	(1,170,464)		
	A_B5500 Investment Income	-	-	-	-	-		
	A_B5600 Other Non Operating Revenues	-	-	-	-	-		
	A_76004 Provost Strategic Initiatives	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-		
	Total Revenue	(3,098,838)	(1,747,831)	(4,190,065)	(4,190,065)	(1,091,227)		
	A_B6000 Salary & Wages Summary	1,366,760	966,457	1,316,967	1,316,967	(49,793)		
	Services, Travel, and Supplies	1,583,078	726,086	2,583,398	2,583,398	1,000,320		
	Util., Repair & Maint., and Rentals	500	29,455	7,500	7,500	7,000		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	108,500	65,351	248,200	248,200	139,700		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-		
	Total Expenses Before Transfers	3,058,838	1,787,349	4,156,065	4,156,065	1,097,227		
	Net Result Before Transfers	(40,000)	39,518	(34,000)	(34,000)	6,000		
	A_B7600 Internal Allocations & Sales	40,000	52,343	34,000	34,000	(6,000)		
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-		
	A_D7720 Debt Service Grouping	-	-	-	-	-		
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-		
	Total Funding Transfers	40,000	52,343	34,000	34,000	(6,000)		
	Total Expenses After Transfers	3,098,838	1,839,693	4,190,065	4,190,065	1,091,227		
	Statement of Activities Net Result	-	91,861	-	-	-		

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1	O_C1400: College of Business Subdivision							
2	Board of Trustees Report							
3								
4								
5								
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	Variance FY22 Budget to FY23 Budget	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	-	-	-	-	-
140								
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-	-
154								
155		Total Expenses After Transfers	-	-	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue	(474,690)	(456,910)	(412,396)	(412,396)		62,293
159		Total Expenses After Transfers	474,690	444,757	376,283	376,283		(98,406)
160		Statement of Activities Net Result	-	(12,154)	(36,113)	(36,113)		(36,113)
161								
162	FC_B45	Total Revenue	-	-	-	-		-
163		Total Expenses After Transfers	-	-	-	-		-
164		Statement of Activities Net Result	-	-	-	-		-

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WyoCloud								
O_C1500: College of Education Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(223,740)	(252,977)	(215,192)	(215,192)		8,548
	A_B4100 Sales of Goods & Services		(16,500)	(2,577)	(6,500)	(6,500)		10,000
	A_B4300 Grants & Contracts		-	(27,513)	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(83,000)	(117,559)	(93,000)	(93,000)		(10,000)
	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		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(323,240)	(400,625)	(314,692)	(314,692)		8,548
	A_B6000 Salary & Wages Summary		489,735	310,094	330,808	330,808		(158,927)
	Services, Travel, and Supplies		267,085	61,616	316,537	316,537		49,452
	Util., Repair & Maint., and Rentals		-	6,090	500	500		500
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		10,840	13,992	10,340	10,340		(500)
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		767,660	391,793	658,185	658,185		(109,475)
	Net Result Before Transfers		444,420	(8,833)	343,493	343,493		(100,927)
	A_B7600 Internal Allocations & Sales		21,150	(281)	21,150	21,150		-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	(249)	-	-		-
	Total Funding Transfers		21,150	(530)	21,150	21,150		-
	Total Expenses After Transfers		788,810	391,263	679,335	679,335		(109,475)
	Statement of Activities Net Result		465,570	(9,362)	364,643	364,643		(100,927)
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		474,092	200,796	609,747	609,747		135,655
	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		(2,502,422)	(851,406)	(1,259,448)	(1,259,448)		1,242,974
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	-	-	-		-
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(2,028,330)	(650,610)	(649,701)	(649,701)		1,378,629
	A_B6000 Salary & Wages Summary		1,232,450	304,573	280,385	280,385		(952,065)
	Services, Travel, and Supplies		657,000	303,986	333,480	333,480		(323,520)
	Util., Repair & Maint., and Rentals		1,000	226	-	-		(1,000)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		119,744	38,948	23,700	23,700		(96,044)
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		2,010,194	647,732	637,565	637,565		(1,372,629)
	Net Result Before Transfers		(18,136)	(2,878)	(12,136)	(12,136)		6,000
	A_B7600 Internal Allocations & Sales		18,136	16,469	12,136	12,136		(6,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	14,208	-	-		-
	Total Funding Transfers		18,136	30,677	12,136	12,136		(6,000)
	Total Expenses After Transfers		2,028,330	678,408	649,701	649,701		(1,378,629)
	Statement of Activities Net Result		-	27,798	-	-		-

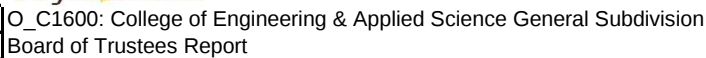
A		B		C	D	E	F	G
								
O_C1500: College of Education Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	150	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	150	-	-	-	-
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	7,833	-	-	-	-
142		Services, Travel, and Supplies	-	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	7,833	-	-	-	-
147		Net Result Before Transfers	-	7,983	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-	-
154								
155		Total Expenses After Transfers	-	7,833	-	-	-	-
156		Statement of Activities Net Result	-	7,983	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue	(1,171,668)	(1,495,698)	(1,443,655)	(1,443,655)	(271,987)	
159		Total Expenses After Transfers	1,171,668	1,396,640	1,221,467	1,221,467	49,800	
160		Statement of Activities Net Result	-	(99,059)	(222,187)	(222,187)	(222,187)	
161								
162	FC_B45	Total Revenue	-	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-	-	-

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WyoCloud		June 15, 2022 Page 58						
O_15002: Trustee's Education Initiative								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget			
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	17,972	2,723	-	-	(17,972)		
	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	(501,841)	(150,031)	-	-	501,841		
	A_B5500 Investment Income	-	-	-	-	-		
	A_B5600 Other Non Operating Revenues	-	-	-	-	-		
	A_76004 Provost Strategic Initiatives	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-		
	Total_Revenue Revenue	(483,869)	(147,308)	-	-	483,869		
	FC_105 Unrestricted Operating	A_B6000 Salaries, Wages & Benefits	74,105	76,261	-	-	(74,105)	
		Services, Travel, and Supplies	347,220	80,791	-	-	(347,220)	
		Util., Repair & Maint., and Rentals	-	200	-	-	-	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	56,544	5,228	-	-	(56,544)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	
		Total Expenses Before Transfers	477,869	162,480	-	-	(477,869)	
		Net Result Before Transfers	(6,000)	15,172	-	-	6,000	
A_B7600 Internal Allocations & Sales		6,000	9,249	-	-	(6,000)		
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-		
A_D7720 Debt Service Grouping		-	-	-	-	-		
A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-		
Total Funding Transfers		6,000	9,249	-	-	(6,000)		
Total_Expenses Expenses		483,869	171,729	-	-	(483,869)		
Statement of Activities Net Result		-	24,421	-	-	-		
FC_105 Unrestricted Operating		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	
		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	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-		
	Total Revenue	-	-	-	-	-		
	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	-	-	-	-	-	
		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		-	-	-	-	-		

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O_15002: Trustee's Education Initiative							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-
	Services, Travel, and Supplies		-	-	-	-	-
	Util., Repair & Maint., and Rentals		-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-
	Cap. Exp., Discnt. 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_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		17,972	2,723	-	-	(17,972)
	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		(501,841)	(150,031)	-	-	501,841
	A_B5500 Investment Income		-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		(483,869)	(147,308)	-	-	483,869
	A_B6000 Salary & Wages Summary		74,105	76,261	-	-	(74,105)
	Services, Travel, and Supplies		347,220	80,791	-	-	(347,220)
	Util., Repair & Maint., and Rentals		-	200	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		56,544	5,228	-	-	(56,544)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-
	Total Expenses Before Transfers		477,869	162,480	-	-	(477,869)
	Net Result Before Transfers		(6,000)	15,172	-	-	6,000
	A_B7600 Internal Allocations & Sales		6,000	9,249	-	-	(6,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-
	Total Funding Transfers		6,000	9,249	-	-	(6,000)
	Total Expenses After Transfers		483,869	171,729	-	-	(483,869)
	Statement of Activities Net Result		-	24,421	-	-	-

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WyoCloud							
O_15002: Trustee's Education Initiative							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
	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	-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
	Total Revenue	-	-	-	-	-	-
	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
	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_B40 Restr Grants	Total Revenue	-	-	-	-	-
Total Expenses After Transfers		-	-	-	-	-	-
Statement of Activities Net Result		-	-	-	-	-	-
FC_B45	Total Revenue	-	-	-	-	-	-
	Total Expenses After Transfers	-	-	-	-	-	-
	Statement of Activities Net Result	-	-	-	-	-	-

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O_C1600: College of Engineering & Applied Science General Subdivision							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
127 128 129 130 131 132 133 134 135 136 137 138 139 140		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
		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	-	(42,010)	-	-	-
		A_B5500 Investment Income	-	-	-	-	-
		A_B5600 Other Non Operating Revenues	-	-	-	-	-
		A_76004 Provost Strategic Initiatives	-	-	-	-	-
		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
		Total Revenue	-	(42,010)	-	-	-
141 142 143 144 145 146 147 148 149 150 151 152 153 154	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-	-
		Services, Travel, and Supplies	-	-	-	-	-
		Util., Repair & Maint., and Rentals	-	-	-	-	-
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
		Total Expenses Before Transfers	-	-	-	-	-
		Net Result Before Transfers	-	(42,010)	-	-	-
		A_B7600 Internal Allocations & Sales	-	8,951	-	-	-
		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
		A_D7720 Debt Service Grouping	-	-	-	-	-
		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
		Total Funding Transfers	-	8,951	-	-	-
155 156 157		Total Expenses After Transfers	-	8,951	-	-	-
		Statement of Activities Net Result	-	(33,060)	-	-	-
158 159 160 161	FC_B40 Restr Grants	Total Revenue	(13,071,054)	(8,402,849)	(12,377,802)	(12,377,802)	693,252
		Total Expenses After Transfers	13,071,054	9,622,678	7,335,999	7,335,999	(5,735,055)
		Statement of Activities Net Result	(1)	1,219,829	(5,041,803)	(5,041,803)	(5,041,802)
162 163 164	FC_B45	Total Revenue	-	-	-	-	-
		Total Expenses After Transfers	-	-	-	-	-
		Statement of Activities Net Result	-	-	-	-	-

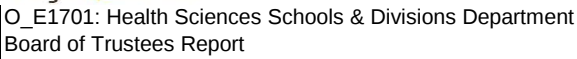
A		B		C	D	E	F	G
WyoCloud								
O_C1700: College of Health Sciences Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review	Board of Trustees	Variance FY22 Budget
						Version	Review Version	to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(6,966,500)	(4,741,136)	(5,445,493)	(5,445,493)		1,521,007
	A_B4100 Sales of Goods & Services		(397,300)	(250,857)	(380,000)	(380,000)		17,300
	A_B4300 Grants & Contracts		(7,143,352)	(5,234,880)	(8,069,936)	(8,069,936)		(926,584)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(642,287)	(226,460)	(477,500)	(477,500)		164,787
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(14,750,315)	(10,796,089)	(15,334,203)	(15,334,203)		(583,888)
	A_B5300 Gifts		(1,192,886)	(289,507)	(1,635,387)	(1,635,387)		(442,501)
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		898,737	-	738,338	738,338		(160,399)
	A_76004 Provost Strategic Initiatives		248,541	248,541	253,526	253,526		4,985
	A_77599 Internal Budget Reduction Allocation		(281,680)	-	-	-		281,680
	Total_Revenue Revenue		(30,227,043)	(21,290,387)	(30,350,654)	(30,350,654)		(123,612)
	A_B6000 Salaries, Wages & Benefits		28,348,348	19,769,632	26,137,807	26,137,807		(2,210,541)
	Services, Travel, and Supplies		12,550,450	10,225,074	11,745,529	11,745,529		(804,921)
	Util., Repair & Maint., and Rentals		240,102	28,972	167,441	167,441		(72,661)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		831,256	804,616	1,799,032	1,799,032		967,776
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		1,745,808	50,850	4,765,782	4,765,782		3,019,974
	Total Expenses Before Transfers		43,715,964	30,879,144	44,615,591	44,615,591		899,627
	Net Result Before Transfers		13,488,922	9,588,757	14,264,937	14,264,937		776,016
	A_B7600 Internal Allocations & Sales		(64,813)	96,296	229,378	229,378		294,191
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(1,210,673)	1,906,596	(1,487,524)	(1,487,524)		(276,851)
	Total Funding Transfers		(1,275,486)	2,002,892	(1,258,146)	(1,258,146)		17,340
	Total_Expenses Expenses		42,440,478	32,882,036	43,357,445	43,357,445		916,967
	Statement of Activities Net Result		12,213,436	11,591,649	13,006,791	13,006,791		793,356
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		(4,583,773)	(2,394,747)	(3,020,015)	(3,020,015)		1,563,758
	A_B4100 Sales of Goods & Services		(4,500)	-	-	-		4,500
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		-	878	-	-		-
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(14,750,315)	(10,796,089)	(15,334,203)	(15,334,203)		(583,888)
	A_B5300 Gifts		-	-	-	-		-
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	-	-	-		-
	A_76004 Provost Strategic Initiatives		248,541	248,541	253,526	253,526		4,985
	A_77599 Internal Budget Reduction Allocation		(281,680)	-	-	-		281,680
	Total Revenue		(19,371,727)	(12,941,417)	(18,100,692)	(18,100,692)		1,271,035
	A_B6000 Salary & Wages Summary		22,867,457	15,914,882	21,700,027	21,700,027		(1,167,430)
	Services, Travel, and Supplies		8,398,906	7,858,785	8,987,195	8,987,195		588,289
	Util., Repair & Maint., and Rentals		89,221	12,002	75,600	75,600		(13,621)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		281,708	75,113	290,246	290,246		8,538
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	2,350	-	-		-
	Total Expenses Before Transfers		31,637,291	23,863,132	31,053,068	31,053,068		(584,223)
	Net Result Before Transfers		12,265,564	10,921,715	12,952,376	12,952,376		686,812
	A_B7600 Internal Allocations & Sales		(45,113)	207,996	164,037	164,037		209,150
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(7,017)	35,740	(19,120)	(19,120)		(12,103)
	Total Funding Transfers		(52,130)	243,736	144,917	144,917		197,047
	Total Expenses After Transfers		31,585,161	24,106,869	31,197,985	31,197,985		(387,176)
	Statement of Activities Net Result		12,213,434	11,165,452	13,097,293	13,097,293		883,859

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WyoCloud								
O_C1700: College of Health Sciences Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(2,472,829)	(2,382,587)	(2,720,778)	(2,720,778)		(247,949)
	A_B4100 Sales of Goods & Services		(392,800)	(250,857)	(380,000)	(380,000)		12,800
	A_B4300 Grants & Contracts		(85,000)	(101,062)	(225,769)	(225,769)		(140,769)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(642,287)	(227,338)	(477,500)	(477,500)		164,787
	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		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(3,592,916)	(2,961,845)	(3,804,047)	(3,804,047)		(211,131)
	A_B6000 Salary & Wages Summary		1,774,261	1,423,917	1,882,226	1,882,226		107,965
	Services, Travel, and Supplies		2,772,399	832,202	2,128,652	2,128,652		(643,747)
	Util., Repair & Maint., and Rentals		45,774	3,489	11,000	11,000		(34,774)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		246,839	35,044	1,244,597	1,244,597		997,758
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	450	-	-		-
	Total Expenses Before Transfers		4,839,272	2,295,102	5,266,475	5,266,475		427,203
	Net Result Before Transfers		1,246,357	(666,743)	1,462,428	1,462,428		216,071
	A_B7600 Internal Allocations & Sales		(42,700)	(117,300)	25,341	25,341		68,041
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(1,203,656)	1,761,481	(1,468,404)	(1,468,404)		(264,748)
	Total Funding Transfers		(1,246,356)	1,644,181	(1,443,063)	(1,443,063)		(196,707)
	Total Expenses After Transfers		3,592,916	3,939,283	3,823,412	3,823,412		230,496
	Statement of Activities Net Result		1	977,438	19,365	19,365		19,364
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		77,810	36,199	258,710	258,710		180,900
	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		(1,192,886)	(289,507)	(1,635,387)	(1,635,387)		(442,501)
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	-	-	-		-
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(1,115,076)	(253,308)	(1,376,677)	(1,376,677)		(261,601)
	A_B6000 Salary & Wages Summary		503,783	206,488	762,815	762,815		259,032
	Services, Travel, and Supplies		426,401	81,582	441,453	441,453		15,052
	Util., Repair & Maint., and Rentals		14,500	8,464	6,983	6,983		(7,517)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		147,392	16,707	125,426	125,426		(21,966)
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		1,092,076	313,241	1,336,677	1,336,677		244,601
	Net Result Before Transfers		(23,000)	59,933	(40,000)	(40,000)		(17,000)
	A_B7600 Internal Allocations & Sales		23,000	5,599	40,000	40,000		17,000
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	82,544	-	-		-
	Total Funding Transfers		23,000	88,143	40,000	40,000		17,000
	Total Expenses After Transfers		1,115,076	401,384	1,376,677	1,376,677		261,601
	Statement of Activities Net Result		-	148,077	-	-		-

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O_C1700: College of Health Sciences Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127 128 129 130 131 132 133 134 135 136 137 138 139 140		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
		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	-	-	-	-	-	-
		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
		Total Revenue	-	-	-	-	-	-
141 142 143 144 145 146 147 148 149 150 151 152 153 154	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
		Services, Travel, and Supplies	-	-	-	-	-	-
		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
		Cap. Exp., Discnt. 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	-	-	-	-	-	-
156 157 158 159 160 161	FC_B40 Restr Grants	Total Revenue	(6,147,324)	(5,133,818)	(7,069,238)	(7,069,238)	(921,915)	
		Total Expenses After Transfers	6,147,324	4,434,500	6,959,371	6,959,371	812,047	
		Statement of Activities Net Result	-	(699,318)	(109,867)	(109,867)	(109,868)	
162 163 164	FC_B45	Total Revenue	-	-	-	-	-	-
		Total Expenses After Transfers	-	-	-	-	-	-
		Statement of Activities Net Result	-	-	-	-	-	-

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WyoCloud								
O_E1701: Health Sciences Schools & Divisions Department								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(4,842,070)	(2,705,995)	(3,150,609)	(3,150,609)		1,691,461
	A_B4100 Sales of Goods & Services		(397,300)	(250,857)	(380,000)	(380,000)		17,300
	A_B4300 Grants & Contracts		(6,660,902)	(5,101,909)	(7,928,794)	(7,928,794)		(1,267,891)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(642,287)	(226,460)	(477,500)	(477,500)		164,787
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		-	-	-	-		-
	A_B5300 Gifts		(593,110)	(279,499)	(951,187)	(951,187)		(358,077)
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		816,779	-	732,368	732,368		(84,410)
	A_76004 Provost Strategic Initiatives		248,541	248,541	253,526	253,526		4,985
	A_77599 Internal Budget Reduction Allocation		(281,680)	-	-	-		281,680
	Total Revenue Revenue		(12,352,030)	(8,316,179)	(11,902,195)	(11,902,195)		449,835
	A_B6000 Salaries, Wages & Benefits		18,784,091	13,119,318	16,477,723	16,477,723		(2,306,368)
	Services, Travel, and Supplies		3,603,464	2,188,846	2,910,968	2,910,968		(692,496)
	Util., Repair & Maint., and Rentals		191,021	27,356	168,928	168,928		(22,093)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		760,256	811,660	1,385,826	1,385,826		625,570
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		1,741,399	50,750	4,764,303	4,764,303		3,022,904
	Total Expenses Before Transfers		25,080,230	16,197,929	25,707,748	25,707,748		627,518
	Net Result Before Transfers		12,728,200	7,881,750	13,805,553	13,805,553		1,077,353
	A_B7600 Internal Allocations & Sales		(84,813)	81,140	139,877	139,877		224,690
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		(429,951)	(8,097)	(896,490)	(896,490)		(466,539)
	Total Funding Transfers		(514,764)	73,043	(756,613)	(756,613)		(241,849)
	Total Expenses Expenses		24,565,466	16,270,972	24,951,135	24,951,135		385,669
	Statement of Activities Net Result		12,213,436	7,954,793	13,048,940	13,048,940		835,504
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		(4,683,773)	(2,419,747)	(3,120,015)	(3,120,015)		1,563,758
	A_B4100 Sales of Goods & Services		(4,500)	-	-	-		4,500
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		-	878	-	-		-
	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		248,541	248,541	253,526	253,526		4,985
	A_77599 Internal Budget Reduction Allocation		(281,680)	-	-	-		281,680
	Total Revenue		(4,721,412)	(2,170,328)	(2,866,489)	(2,866,489)		1,854,923
	A_B6000 Salary & Wages Summary		15,439,242	10,346,230	14,070,612	14,070,612		(1,368,630)
	Services, Travel, and Supplies		1,169,789	269,819	1,385,966	1,385,966		216,177
	Util., Repair & Maint., and Rentals		89,221	12,002	75,600	75,600		(13,621)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		281,708	75,113	290,246	290,246		8,538
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	2,350	-	-		-
	Total Expenses Before Transfers		16,979,960	10,705,514	15,822,424	15,822,424		(1,157,536)
	Net Result Before Transfers		12,258,548	8,535,186	12,955,935	12,955,935		697,387
	A_B7600 Internal Allocations & Sales		(45,113)	207,996	164,037	164,037		209,150
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	35,740	-	-		-
	Total Funding Transfers		(45,113)	243,736	164,037	164,037		209,150
	Total Expenses After Transfers		16,934,847	10,949,250	15,986,461	15,986,461		(948,386)
	Statement of Activities Net Result		12,213,435	8,778,922	13,119,972	13,119,972		906,537

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WyoCloud		June 15, 2022 Page 68											
O_E1701: Health Sciences Schools & Divisions Department													
Board of Trustees Report													
				FY22		FY23							
				Final		President Review Version		Board of Trustees Review Version		Variance FY22 Budget to FY23 Budget			
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		(238,399)		(322,447)		(322,518)		(322,518)		(84,119)	
		A_B4100 Sales of Goods & Services		(392,800)		(250,857)		(380,000)		(380,000)		12,800	
		A_B4300 Grants & Contracts		(85,000)		(99,507)		(202,000)		(202,000)		(117,000)	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(642,287)		(227,338)		(477,500)		(477,500)		164,787	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		(1,358,486)		(900,149)		(1,382,018)		(1,382,018)		(23,532)	
FC_B20 Designated Op		A_B6000 Salary & Wages Summary		277,525		243,489		314,566		314,566		37,041	
		Services, Travel, and Supplies		1,356,574		429,761		1,141,563		1,141,563		(215,011)	
		Util., Repair & Maint., and Rentals		20,200		2,390		11,000		11,000		(9,200)	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		196,839		29,838		880,097		880,097		683,258	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-		450		-		-		-	
		Total Expenses Before Transfers		1,851,137		705,928		2,347,226		2,347,226		496,089	
		Net Result Before Transfers		492,652		(194,220)		965,208		965,208		472,557	
		A_B7600 Internal Allocations & Sales		(62,700)		(132,448)		(46,160)		(46,160)		16,540	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(429,951)		(153,212)		(896,490)		(896,490)		(466,539)	
		Total Funding Transfers		(492,651)		(285,660)		(942,650)		(942,650)		(449,999)	
		Total Expenses After Transfers		1,358,486		420,269		1,404,576		1,404,576		46,090	
		Statement of Activities Net Result		1		(479,880)		22,558		22,558		22,558	
		A_B4000 Tuition & Educational Fees (net)		67,810		36,199		258,559		258,559		190,749	
		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		(593,110)		(279,499)		(951,187)		(951,187)		(358,077)	
		A_B5500 Investment Income		-		-		-		-		-	
		A_B5600 Other Non Operating Revenues		-		-		-		-		-	
		A_76004 Provost Strategic Initiatives		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		(525,300)		(243,300)		(692,629)		(692,629)		(167,328)	
FC_B30 Restr Expendable Op		A_B6000 Salary & Wages Summary		213,751		205,414		345,946		345,946		132,194	
		Services, Travel, and Supplies		151,657		52,123		240,980		240,980		89,323	
		Util., Repair & Maint., and Rentals		10,500		8,464		6,983		6,983		(3,517)	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		126,392		10,689		76,720		76,720		(49,672)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-		-		-		-		-	
		Total Expenses Before Transfers		502,300		276,690		670,629		670,629		168,328	
		Net Result Before Transfers		(23,000)		33,390		(22,000)		(22,000)		1,000	
		A_B7600 Internal Allocations & Sales		23,000		5,591		22,000		22,000		(1,000)	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		-		82,544		-		-		-	
		Total Funding Transfers		23,000		88,135		22,000		22,000		(1,000)	
		Total Expenses After Transfers		525,300		364,825		692,629		692,629		167,328	
		Statement of Activities Net Result		-		121,526		-		-		-	

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WyoCloud		June 15, 2022 Page 70						
O_C1800: College of Law Subdivision								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variances FY22 Budget to FY23 Budget		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget			
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(2,867,558)	(3,940,554)	(3,991,088)	(3,991,088)	(1,123,530)		
	A_B4100 Sales of Goods & Services	(9,000)	(11,068)	(8,780)	(8,780)	220		
	A_B4300 Grants & Contracts	(241,607)	(15,555)	-	-	241,607		
	A_43501 Federal Appropriations	-	-	-	-	-		
	A_B4400 Other Operating Revenue	(22,000)	(22,750)	(22,200)	(22,200)	(200)		
	A_B5000 Non Operating Revenues	-	-	-	-	-		
	A_B5100 Appropriations	-	-	-	-	-		
	A_B5300 Gifts	(1,065,407)	(342,025)	(683,482)	(683,482)	381,925		
	A_B5500 Investment Income	-	-	-	-	-		
	A_B5600 Other Non Operating Revenues	26,545	(4,000)	(8,000)	(8,000)	(34,545)		
	A_76004 Provost Strategic Initiatives	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	(77,411)	-	-	-	77,411		
	Total_Revenue Revenue	(4,256,437)	(4,335,953)	(4,713,550)	(4,713,550)	(457,112)		
	Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	6,150,534	3,973,019	5,543,140	5,543,140	(607,394)	
		Services, Travel, and Supplies	1,127,677	467,768	1,045,063	1,045,063	(82,614)	
		Util., Repair & Maint., and Rentals	706	830	1,201	1,201	495	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,059	74,895	69,433	69,433	(8,626)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	21,720	-	-	-	(21,720)	
		Total Expenses Before Transfers	7,378,696	4,516,512	6,658,837	6,658,837	(719,860)	
		Net Result Before Transfers	3,122,259	180,559	1,945,287	1,945,287	(1,176,972)	
A_B7600 Internal Allocations & Sales		64,462	33,424	113,339	113,339	48,877		
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-		
A_D7720 Debt Service Grouping		-	-	-	-	-		
Total Fund Class-Source	A_D7740 Transfers To/From Operations Grouping	-	(324)	-	-	-		
	Total Funding Transfers	64,462	33,100	113,339	113,339	48,877		
	Total_Expenses Expenses	7,443,158	4,549,612	6,772,176	6,772,176	(670,983)		
	Statement of Activities Net Result	3,186,721	213,659	2,058,626	2,058,626	(1,128,095)		
	FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(3,252,452)	(4,025,654)	(4,261,686)	(4,261,686)	(1,009,234)	
		A_B4100 Sales of Goods & Services	(9,000)	(11,068)	(8,780)	(8,780)	220	
		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		(8,000)	(4,000)	(8,000)	(8,000)	-		
A_76004 Provost Strategic Initiatives	-	-	-	-	-			
A_77599 Internal Budget Reduction Allocation	(77,411)	-	-	-	77,411			
Total Revenue	(3,346,863)	(4,040,722)	(4,278,466)	(4,278,466)	(931,603)			
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	5,346,517	3,771,635	5,174,949	5,174,949	(171,568)		
	Services, Travel, and Supplies	1,059,976	387,431	996,345	996,345	(63,631)		
	Util., Repair & Maint., and Rentals	706	430	801	801	95		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,059	68,891	68,533	68,533	(9,526)		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-		
	Total Expenses Before Transfers	6,485,258	4,228,386	6,240,628	6,240,628	(244,630)		
	Net Result Before Transfers	3,138,395	187,664	1,962,162	1,962,162	(1,176,233)		
	A_B7600 Internal Allocations & Sales	48,326	24,352	96,464	96,464	48,138		
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-		
	A_D7720 Debt Service Grouping	-	-	-	-	-		
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-			
Total Funding Transfers	48,326	24,352	96,464	96,464	48,138			
Total Expenses After Transfers	6,533,584	4,252,739	6,337,092	6,337,092	(196,492)			
Statement of Activities Net Result	3,186,721	212,017	2,058,626	2,058,626	(1,128,095)			

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WyoCloud		June 15, 2022						
O_C1800: College of Law Subdivision		Page 71						
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-		
	A_B4100 Sales of Goods & Services	-	-	-	-	-		
	A_B4300 Grants & Contracts	-	(1)	-	-	-		
	A_43501 Federal Appropriations	-	-	-	-	-		
	A_B4400 Other Operating Revenue	(22,000)	(22,750)	(22,200)	(22,200)	(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	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-		
	Total Revenue	(22,000)	(22,751)	(22,200)	(22,200)	(200)		
	A_B6000 Salary & Wages Summary	-	-	-	-	-		
	Services, Travel, and Supplies	12,494	6,679	10,294	10,294	(2,200)		
	Util., Repair & Maint., and Rentals	-	400	400	400	400		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-		
	Total Expenses Before Transfers	12,494	7,079	10,694	10,694	(1,800)		
	Net Result Before Transfers	(9,506)	(15,672)	(11,506)	(11,506)	(2,000)		
A_B7600 Internal Allocations & Sales	9,506	(1,615)	11,506	11,506	2,000			
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-			
A_D7720 Debt Service Grouping	-	-	-	-	-			
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-			
Total Funding Transfers	9,506	(1,615)	11,506	11,506	2,000			
Total Expenses After Transfers	22,000	5,464	22,200	22,200	200			
Statement of Activities Net Result	-	(17,287)	-	-	-			
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	384,894	85,100	270,598	270,598	(114,296)		
	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	(1,065,407)	(342,025)	(683,482)	(683,482)	381,925		
	A_B5500 Investment Income	-	-	-	-	-		
	A_B5600 Other Non Operating Revenues	-	-	-	-	-		
	A_76004 Provost Strategic Initiatives	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-		
	Total Revenue	(680,513)	(256,925)	(412,884)	(412,884)	267,629		
	A_B6000 Salary & Wages Summary	637,811	201,384	368,191	368,191	(269,620)		
	Services, Travel, and Supplies	36,072	60,453	38,424	38,424	2,352		
	Util., Repair & Maint., and Rentals	-	-	-	-	-		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,303	900	900	900		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-		
	Total Expenses Before Transfers	673,883	265,140	407,515	407,515	(266,368)		
	Net Result Before Transfers	(6,630)	8,215	(5,369)	(5,369)	1,261		
A_B7600 Internal Allocations & Sales	6,630	10,687	5,369	5,369	(1,261)			
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-			
A_D7720 Debt Service Grouping	-	-	-	-	-			
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-			
Total Funding Transfers	6,630	10,687	5,369	5,369	(1,261)			
Total Expenses After Transfers	680,513	275,827	412,884	412,884	(267,629)			
Statement of Activities Net Result	-	18,902	-	-	-			

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WyoCloud		June 15, 2022 Page /2						
O_C1800: College of Law Subdivision								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget			
FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-			
	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	-	-	-	-			
	A_77599 Internal Budget Reduction Allocation	-	-	-	-			
	Total Revenue	-	-	-	-			
	A_B6000 Salary & Wages Summary	-	-	-	-			
	Services, Travel, and Supplies	-	-	-	-			
	Util., Repair & Maint., and Rentals	-	-	-	-			
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-			
	Cap. Exp., Discout. 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_B40 Restr Grants	Total Revenue	(207,062)	(15,554)	-	-	207,062	
		Total Expenses After Transfers	207,062	15,582	-	-	(207,062)	
		Statement of Activities Net Result	-	28	-	-		
	FC_B45	Total Revenue	-	-	-	-		
		Total Expenses After Transfers	-	-	-	-		
		Statement of Activities Net Result	-	-	-	-		

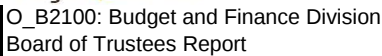
A		B		C	D	E	F	G
								
O_C1900: University Libraries Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	A_B4100 Sales of Goods & Services		(25,000)	(21,154)	(25,000)	(25,000)	-	-
	A_B4300 Grants & Contracts		(338,683)	(140,329)	(310,498)	(310,498)	28,185	-
	A_43501 Federal Appropriations		-	-	-	-	-	-
	A_B4400 Other Operating Revenue		(10,050)	(2,715)	(24,050)	(24,050)	(14,000)	-
	A_B5000 Non Operating Revenues		-	-	-	-	-	-
	A_B5100 Appropriations		-	-	-	-	-	-
	A_B5300 Gifts		(580,311)	(196,380)	(682,074)	(682,074)	(101,762)	-
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		37,171	-	61,012	61,012	23,841	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		(250,365)	-	-	-	250,365	-
	Total Revenue Revenue		(1,167,238)	(360,578)	(980,610)	(980,610)	186,628	-
	A_B6000 Salaries, Wages & Benefits		4,912,899	3,152,710	5,025,995	5,025,995	113,096	-
	Services, Travel, and Supplies		9,616,845	7,070,489	9,195,893	9,195,893	(420,952)	-
	Util., Repair & Maint., and Rentals		4,190	2,706	43,980	43,980	39,790	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		423,529	227,716	404,045	404,045	(19,484)	-
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		1,320	776	6,310	6,310	4,989	-
	Total Expenses Before Transfers		14,958,783	10,454,398	14,676,222	14,676,222	(282,561)	-
	Net Result Before Transfers		13,791,545	10,093,820	13,695,612	13,695,612	(95,933)	-
Total Fund Class-Source	A_B7600 Internal Allocations & Sales		232,005	78,730	271,320	271,320	39,315	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	30,000	30,000	30,000	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	10,000	(264,000)	(264,000)	(264,000)	-
	Total Funding Transfers		232,005	88,730	37,320	37,320	(194,685)	-
	Total Expenses Expenses		15,190,788	10,543,128	14,713,542	14,713,542	(477,246)	-
	Statement of Activities Net Result		14,023,550	10,182,550	13,732,932	13,732,932	(290,618)	-
	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	A_B4100 Sales of Goods & Services		(25,000)	(21,154)	(25,000)	(25,000)	-	-
	A_B4300 Grants & Contracts		-	-	-	-	-	-
	A_43501 Federal Appropriations		-	-	-	-	-	-
	A_B4400 Other Operating Revenue		(10,050)	(2,715)	(24,050)	(24,050)	(14,000)	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		(250,365)	-	-	-	250,365	-
	Total Revenue		(285,415)	(23,869)	(49,050)	(49,050)	236,365	-
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary		4,642,565	3,001,594	4,693,496	4,693,496	50,931	-
	Services, Travel, and Supplies		8,863,962	6,656,466	8,417,433	8,417,433	(446,529)	-
	Util., Repair & Maint., and Rentals		4,190	1,197	43,980	43,980	39,790	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		398,943	183,283	386,352	386,352	(12,591)	-
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		800	776	800	800	-	-
	Total Expenses Before Transfers		13,910,460	9,843,316	13,542,061	13,542,061	(368,399)	-
	Net Result Before Transfers		13,625,045	9,819,448	13,493,011	13,493,011	(132,034)	-
	A_B7600 Internal Allocations & Sales		198,405	101,285	207,855	207,855	9,450	-
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	30,000	30,000	30,000	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	10,000	(84,000)	(84,000)	(84,000)	-
	Total Funding Transfers		198,405	111,285	153,855	153,855	(44,550)	-
	Total Expenses After Transfers		14,108,865	9,954,602	13,695,916	13,695,916	(412,949)	-
	Statement of Activities Net Result		13,823,450	9,930,733	13,646,866	13,646,866	(176,584)	-

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WyoCloud								
O_C1900: University Libraries Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review	Board of Trustees	Variance FY22 Budget
						Version	Review Version	to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	A_B4100 Sales of Goods & Services		-	-	-	-	-	-
	A_B4300 Grants & Contracts		(191,900)	(5,633)	(9,500)	(9,500)		182,400
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(191,900)	(5,633)	(9,500)	(9,500)		182,400
	A_B6000 Salary & Wages Summary		-	-	-	-	-	-
	Services, Travel, and Supplies		380,000	265,375	340,000	340,000		(40,000)
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		380,000	265,375	340,000	340,000		(40,000)
	Net Result Before Transfers		188,100	259,742	330,500	330,500		142,400
	A_B7600 Internal Allocations & Sales		12,000	(39,678)	7,800	7,800		(4,200)
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	(180,000)	(180,000)		(180,000)
	Total Funding Transfers		12,000	(39,678)	(172,200)	(172,200)		(184,200)
	Total Expenses After Transfers		392,000	225,697	167,800	167,800		(224,200)
	Statement of Activities Net Result		200,100	220,063	158,300	158,300		(41,800)
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		(580,311)	(196,380)	(682,074)	(682,074)		(101,762)
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(580,311)	(196,380)	(682,074)	(682,074)		(101,762)
	A_B6000 Salary & Wages Summary		174,397	58,253	206,309	206,309		31,911
	Services, Travel, and Supplies		359,728	136,920	402,558	402,558		42,830
	Util., Repair & Maint., and Rentals		-	1,508	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		24,586	2,626	17,542	17,542		(7,044)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		558,711	199,308	626,409	626,409		67,697
	Net Result Before Transfers		(21,600)	2,928	(55,665)	(55,665)		(34,065)
	A_B7600 Internal Allocations & Sales		21,600	17,123	55,665	55,665		34,065
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		21,600	17,123	55,665	55,665		34,065
	Total Expenses After Transfers		580,311	216,431	682,074	682,074		101,762
	Statement of Activities Net Result		-	20,051	-	-	-	-

A		B		C	D	E	F	G
								
O_C1900: University Libraries Subdivision								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	-	-	-	-	-
140								
141		A_B6000 Salary & Wages Summary	-	-	-	-	-	-
142		Services, Travel, and Supplies	-	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-	-
148								
149	FC_B40 Restr Grants	A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-	-
154								
155		Total Expenses After Transfers	-	-	-	-	-	-
156	FC_B45	Statement of Activities Net Result	-	-	-	-	-	-
157								
158		Total Revenue	(109,612)	(134,696)	(239,987)	(239,987)	(130,375)	
159	FC_B40 Restr Grants	Total Expenses After Transfers	109,612	146,399	167,752	167,752	58,141	
160		Statement of Activities Net Result	-	11,702	(72,234)	(72,234)	(72,234)	
161	FC_B45							
162		Total Revenue	-	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-	-
164	FC_B45	Statement of Activities Net Result	-	-	-	-	-	-
165								

A		B		C	D	E	F	G
								
O_B2000: Campus Operations Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	A_B4100 Sales of Goods & Services		-	-	-	-	-	-
	A_B4300 Grants & Contracts		-	(40)	(100,000)	(100,000)	(100,000)	(100,000)
	A_43501 Federal Appropriations		-	-	-	-	-	-
	A_B4400 Other Operating Revenue		-	(3,506)	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	(3,545)	(100,000)	(100,000)	(100,000)	(100,000)
	A_B6000 Salary & Wages Summary		-	20,560	-	-	-	-
	Services, Travel, and Supplies		-	804	-	-	-	-
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	19,802	-	-	-	-
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		-	41,166	-	-	-	-
	Net Result Before Transfers		-	37,621	(100,000)	(100,000)	(100,000)	(100,000)
	A_B7600 Internal Allocations & Sales		100,000	34,979	175,000	175,000	75,000	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		(100,000)	466,468	585,000	585,000	685,000	
	Total Funding Transfers		-	501,448	760,000	760,000	760,000	
	Total Expenses After Transfers		-	542,614	760,000	760,000	760,000	
	Statement of Activities Net Result		-	539,068	660,000	660,000	660,000	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	2,000	-	-	-	-
	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		(193,905)	(96,093)	(245,361)	(245,361)	(51,456)	
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(193,905)	(94,093)	(245,361)	(245,361)	(51,456)	
	A_B6000 Salary & Wages Summary		80,355	63,283	81,383	81,383	1,028	
	Services, Travel, and Supplies		500	7,674	1,200	1,200	700	
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	99	-	-	-	-
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		80,855	71,056	82,583	82,583	1,728	
	Net Result Before Transfers		(113,050)	(23,037)	(162,778)	(162,778)	(49,728)	
	A_B7600 Internal Allocations & Sales		113,050	49,100	162,778	162,778	49,728	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		113,050	49,100	162,778	162,778	49,728	
	Total Expenses After Transfers		193,905	120,157	245,361	245,361	51,456	
	Statement of Activities Net Result		-	26,064	-	-	-	-

A		B		C	D	E	F	G
								
O_B2000: Campus Operations Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	-	-	-	-	-
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
142		Services, Travel, and Supplies	-	19,681	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	19,681	-	-	-	-
147		Net Result Before Transfers	-	19,681	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales	-	354,200	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	57,983	-	-	-	-
153		Total Funding Transfers	-	412,183	-	-	-	-
154								
155		Total Expenses After Transfers	-	431,864	-	-	-	-
156		Statement of Activities Net Result	-	431,864	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue	(4,232,366)	(5,634,873)	(2,574,777)	(2,574,777)		1,657,589
159		Total Expenses After Transfers	4,232,366	1,184,374	2,259,284	2,259,284		(1,973,081)
160		Statement of Activities Net Result	-	(4,450,498)	(315,492)	(315,492)		(315,492)
161								
162	FC_B45	Total Revenue	-	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-	-	-

Total Fund Class-Source

A		B		C	D	E	F	G
								
O_B2100: Budget and Finance Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	43,505	-	-	-	-
	A_B4100 Sales of Goods & Services		-	-	-	-	-	-
	A_B4300 Grants & Contracts		-	(19)	-	-	-	-
	A_43501 Federal Appropriations		-	-	-	-	-	-
	A_B4400 Other Operating Revenue		-	(12,672)	-	-	-	-
	A_B5000 Non Operating Revenues		-	-	-	-	-	-
	A_B5100 Appropriations		-	(31,549)	-	-	-	-
	A_B5300 Gifts		-	-	-	-	-	-
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	(735)	-	-	-	-
	A_B6000 Salary & Wages Summary		378,782	336,852	362,457	362,457	(16,325)	
	Services, Travel, and Supplies		405,500	319,354	104,400	104,400	(301,100)	
	Util., Repair & Maint., and Rentals		32,500	370	32,500	32,500	-	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		50,500	83,796	90,850	90,850	40,350	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		867,282	740,372	590,207	590,207	(277,075)	
	Net Result Before Transfers		867,282	739,637	590,207	590,207	(277,075)	
	A_B7600 Internal Allocations & Sales		(156,960)	(79,389)	(199,000)	(199,000)	(42,040)	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		(400,000)	(46,440)	(319,057)	(319,057)	80,943	
	Total Funding Transfers		(556,960)	(125,829)	(518,057)	(518,057)	38,903	
	Total Expenses After Transfers		310,322	614,543	72,150	72,150	(238,172)	
	Statement of Activities Net Result		310,322	613,808	72,150	72,150	(238,172)	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		22,517,708	17,742,531	22,517,710	22,517,710	2	
	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		(13,000,000)	(11,586,543)	(13,000,000)	(13,000,000)	-	
	A_B5300 Gifts		(9,517,708)	(5,760,327)	(9,517,710)	(9,517,710)	(2)	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		-	395,661	-	-	-	
	A_B6000 Salary & Wages Summary		-	9,935	-	-	-	
	Services, Travel, and Supplies		-	14	-	-	-	
	Util., Repair & Maint., and Rentals		-	1,692	-	-	-	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		-	11,640	-	-	-	
	Net Result Before Transfers		-	407,301	-	-	-	
	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		-	11,640	-	-	-	
	Statement of Activities Net Result		-	407,301	-	-	-	

A		B	C	D	E	F	G
							
O_B2100: Budget and Finance Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	(67)	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
139		Total Revenue	-	(67)	-	-	-
140							
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-	-
142		Services, Travel, and Supplies	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	188,206	-	-	-
146		Total Expenses Before Transfers	-	188,206	-	-	-
147		Net Result Before Transfers	-	188,139	-	-	-
148							
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-
154							
155		Total Expenses After Transfers	-	188,206	-	-	-
156		Statement of Activities Net Result	-	188,139	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue	(773,971)	(50,533,035)	(347,070)	(347,070)	426,901
159		Total Expenses After Transfers	773,971	50,370,261	305,519	305,519	(468,452)
160		Statement of Activities Net Result	-	(162,774)	(41,551)	(41,551)	(41,551)
161							
162	FC_B45	Total Revenue	-	(188,888)	-	-	-
163		Total Expenses After Transfers	-	3,767,514	-	-	-
164		Statement of Activities Net Result	-	3,578,626	-	-	-

A		B		C		D		E		F		G	
WyoCloud										June 15, 2022		Page 82	
O_B3000: Student Affairs Division													
Board of Trustees Report													

A		B		C	D	E	F	G
WyoCloud								
O_B3000: Student Affairs Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review	Board of Trustees	Variance FY22 Budget
						Version	Review Version	to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(1,204,340)	(1,190,425)	(1,339,890)	(1,339,890)	(135,550)	
	A_B4100 Sales of Goods & Services		(300,000)	(144,924)	(287,000)	(287,000)	13,000	
	A_B4300 Grants & Contracts		-	(1,389)	-	-	-	
	A_43501 Federal Appropriations		-	-	-	-	-	
	A_B4400 Other Operating Revenue		-	-	-	-	-	
	A_B5000 Non Operating Revenues		-	-	-	-	-	
	A_B5100 Appropriations		-	-	-	-	-	
	A_B5300 Gifts		(177,400)	-	-	-	177,400	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(1,681,740)	(1,336,738)	(1,626,890)	(1,626,890)	54,850	
	A_B6000 Salary & Wages Summary		881,287	363,578	1,090,328	1,090,328	209,042	
	Services, Travel, and Supplies		637,959	176,097	578,314	578,314	(59,645)	
	Util., Repair & Maint., and Rentals		7,600	8,054	10,800	10,800	3,200	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		192,687	36,567	118,401	118,401	(74,286)	
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		1,719,533	584,296	1,797,843	1,797,843	78,311	
	Net Result Before Transfers		37,793	(752,441)	170,953	170,953	133,161	
	A_B7600 Internal Allocations & Sales		22,430	10,408	(24,212)	(24,212)	(46,642)	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		(75,000)	92,000	(58,375)	(58,375)	16,625	
	Total Funding Transfers		(52,570)	102,408	(82,587)	(82,587)	(30,017)	
	Total Expenses After Transfers		1,666,963	686,705	1,715,256	1,715,256	48,294	
	Statement of Activities Net Result		(14,777)	(650,033)	88,366	88,366	103,144	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		44,691	35,195	43,692	43,692	(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		(278,441)	(239,241)	(280,812)	(280,812)	(2,371)	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(233,750)	(204,046)	(237,121)	(237,121)	(3,371)	
	A_B6000 Salary & Wages Summary		8,450	25,152	8,450	8,450	-	
	Services, Travel, and Supplies		134,950	126,174	173,471	173,471	38,521	
	Util., Repair & Maint., and Rentals		1,000	24,599	1,000	1,000	-	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		78,050	18,426	42,900	42,900	(35,150)	
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		222,450	194,350	225,821	225,821	3,371	
	Net Result Before Transfers		(11,300)	(9,695)	(11,300)	(11,300)	-	
	A_B7600 Internal Allocations & Sales		11,300	71,139	11,300	11,300	-	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		-	2,895	-	-	-	
	Total Funding Transfers		11,300	74,033	11,300	11,300	-	
	Total Expenses After Transfers		233,750	268,384	237,121	237,121	3,371	
	Statement of Activities Net Result		-	64,338	-	-	-	

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WyoCloud		Page 85											
O_B4000: Information Technology Division													
Board of Trustees Report													
		FY22		FY23									
		Final		President Review Version		Board of Trustees Review Version		Variance FY22 Budget to FY23 Budget					
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		(24,000)		(13,899)		-		-		24,000	
		A_B4100 Sales of Goods & Services		(40,000)		(25,555)		(16,000)		(16,000)		24,000	
		A_B4300 Grants & Contracts		-		-		-		-		-	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(134,000)		(117,540)		(185,500)		(185,500)		(51,500)	
		A_B5000 Non Operating Revenues		-		-		-		-		-	
		A_B5100 Appropriations		-		-		-		-		-	
		A_B5300 Gifts		-		(13,749)		-		-		-	
		A_B5500 Investment Income		-		-		-		-		-	
		A_B5600 Other Non Operating Revenues		-		-		-		-		-	
		A_76004 Provost Strategic Initiatives		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		(37,878)		-		-		-		37,878	
		Total Revenue Revenue		(235,878)		(170,743)		(201,500)		(201,500)		34,378	
Total Fund Class-Source		A_B6000 Salaries, Wages & Benefits		10,516,824		7,247,082		10,940,473		10,940,473		423,649	
		Services, Travel, and Supplies		4,674,415		2,781,472		4,134,320		4,134,320		(540,095)	
		Util., Repair & Maint., and Rentals		1,512,053		667,897		1,185,300		1,185,300		(326,753)	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,287,151		523,503		1,688,800		1,688,800		(598,351)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-		-		-		-		-	
		Total Expenses Before Transfers		18,990,443		11,219,954		17,948,893		17,948,893		(1,041,550)	
		Net Result Before Transfers		18,754,564		11,049,211		17,747,393		17,747,393		(1,007,171)	
		A_B7600 Internal Allocations & Sales		(3,767,700)		(2,145,576)		(3,405,340)		(3,405,340)		362,360	
		A_D7700 Provisions for Replacement & Depreciation Grouping		250,000		-		450,000		450,000		200,000	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(842,605)		167,480		(429,056)		(429,056)		413,549	
		Total Funding Transfers		(4,360,305)		(1,978,096)		(3,384,396)		(3,384,396)		975,909	
		Total Expenses Expenses		14,630,138		9,241,858		14,564,497		14,564,497		(65,641)	
		Statement of Activities Net Result		14,394,259		9,071,115		14,362,997		14,362,997		(31,262)	
		A_B4000 Tuition & Educational Fees (net)		(24,000)		(22,820)		-		-		24,000	
		A_B4100 Sales of Goods & Services		(40,000)		(25,555)		(16,000)		(16,000)		24,000	
		A_B4300 Grants & Contracts		-		-		-		-		-	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(134,000)		(117,540)		(185,500)		(185,500)		(51,500)	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		(37,878)		-		-		-		37,878	
		Total Revenue		(235,878)		(165,915)		(201,500)		(201,500)		34,378	
FC_105 Unrestricted Operating		A_B6000 Salary & Wages Summary		10,475,621		7,214,772		10,899,270		10,899,270		423,649	
		Services, Travel, and Supplies		4,378,240		2,588,877		3,821,449		3,821,449		(556,791)	
		Util., Repair & Maint., and Rentals		1,512,053		667,897		1,185,300		1,185,300		(326,753)	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,276,901		508,604		1,583,750		1,583,750		(693,151)	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-		-		-		-		-	
		Total Expenses Before Transfers		18,642,815		10,980,149		17,489,769		17,489,769		(1,153,046)	
		Net Result Before Transfers		18,406,937		10,814,234		17,288,269		17,288,269		(1,118,667)	
		A_B7600 Internal Allocations & Sales		(3,849,700)		(2,149,611)		(3,405,340)		(3,405,340)		444,360	
		A_D7700 Provisions for Replacement & Depreciation Grouping		250,000		-		450,000		450,000		200,000	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(413,099)		167,480		-		-		413,099	
		Total Funding Transfers		(4,012,799)		(1,982,131)		(2,955,340)		(2,955,340)		1,057,459	
		Total Expenses After Transfers		14,630,016		8,998,018		14,534,429		14,534,429		(95,587)	
		Statement of Activities Net Result		14,394,138		8,832,103		14,332,929		14,332,929		(61,208)	

A		B	C	D	E	F	G
							
O_B4000: Information Technology Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
	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		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	-	-	-	-
	A_B6000 Salary & Wages Summary		41,203	30,902	41,203	41,203	-
	Services, Travel, and Supplies		296,175	186,378	312,871	312,871	16,696
	Util., Repair & Maint., and Rentals		-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		10,250	14,891	105,050	105,050	94,800
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-
	Total Expenses Before Transfers		347,628	232,171	459,124	459,124	111,496
	Net Result Before Transfers		347,628	232,171	459,124	459,124	111,496
	A_B7600 Internal Allocations & Sales		82,000	4,035	-	-	(82,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		(429,506)	-	(429,056)	(429,056)	450
	Total Funding Transfers		(347,506)	4,035	(429,056)	(429,056)	(81,550)
	Total Expenses After Transfers		122	236,207	30,068	30,068	29,946
	Statement of Activities Net Result		122	236,207	30,068	30,068	29,946
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	8,921	-	-	-
	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		-	(13,749)	-	-	-
	A_B5500 Investment Income		-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
	Total Revenue		-	(4,828)	-	-	-
	A_B6000 Salary & Wages Summary		-	1,408	-	-	-
	Services, Travel, and Supplies		-	6,217	-	-	-
	Util., Repair & Maint., and Rentals		-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	9	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-
	Total Expenses Before Transfers		-	7,634	-	-	-
	Net Result Before Transfers		-	2,806	-	-	-
	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		-	7,634	-	-	-
	Statement of Activities Net Result		-	2,806	-	-	-

A		B		C	D	E	F	G
								
O_B4000: Information Technology Division								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-		
128		A_B4100 Sales of Goods & Services	-	-	-	-		
129		A_B4300 Grants & Contracts	-	-	-	-		
130		A_43501 Federal Appropriations	-	-	-	-		
131		A_B4400 Other Operating Revenue	-	-	-	-		
132		A_B5000 Non Operating Revenues	-	-	-	-		
133		A_B5100 Appropriations	-	-	-	-		
134		A_B5300 Gifts	-	-	-	-		
135		A_B5500 Investment Income	-	-	-	-		
136		A_B5600 Other Non Operating Revenues	-	-	-	-		
137		A_76004 Provost Strategic Initiatives	-	-	-	-		
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
139		Total Revenue	-	-	-	-		
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-		
142		Services, Travel, and Supplies	-	-	-	-		
143		Util., Repair & Maint., and Rentals	-	-	-	-		
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-		
146		Total Expenses Before Transfers	-	-	-	-		
147		Net Result Before Transfers	-	-	-	-		
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-		
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		
151		A_D7720 Debt Service Grouping	-	-	-	-		
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-		
153		Total Funding Transfers	-	-	-	-		
154								
155		Total Expenses After Transfers	-	-	-	-		
156		Statement of Activities Net Result	-	-	-	-		
157								
158	FC_B40 Restr Grants	Total Revenue	-	-	-	-		
159		Total Expenses After Transfers	-	-	-	-		
160		Statement of Activities Net Result	-	-	-	-		
161								
162	FC_B45	Total Revenue	-	-	-	-		
163		Total Expenses After Transfers	-	-	-	-		
164		Statement of Activities Net Result	-	-	-	-		

A		B		C	D	E	F	G
								
O_B5000: Institutional Advancement & UW Foundation Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		(5,633,734)	(4,095,177)	(6,709,402)	(6,709,402)	(1,075,668)	
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		(1,116)	-	-	-	-	1,116
	Total Revenue Revenue		(5,634,850)	(4,095,177)	(6,709,402)	(6,709,402)	(1,074,552)	
	A_B6000 Salaries, Wages & Benefits		6,395,828	4,705,564	7,470,380	7,470,380	1,074,552	
	Services, Travel, and Supplies		-	132	-	-	-	-
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		6,395,828	4,705,697	7,470,380	7,470,380	1,074,552	
	Net Result Before Transfers		760,978	610,520	760,978	760,978	-	
	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 Expenses		6,395,828	4,705,697	7,470,380	7,470,380	1,074,552	
	Statement of Activities Net Result		760,978	610,520	760,978	760,978	-	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		(5,633,734)	(4,064,073)	(6,709,402)	(6,709,402)	(1,075,668)	
	A_B5500 Investment Income		-	-	-	-	-	-
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	-
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		(1,116)	-	-	-	-	1,116
	Total Revenue		(5,634,850)	(4,064,073)	(6,709,402)	(6,709,402)	(1,074,552)	
	A_B6000 Salary & Wages Summary		6,395,828	4,705,564	7,470,380	7,470,380	1,074,552	
	Services, Travel, and Supplies		-	132	-	-	-	-
	Util., Repair & Maint., and Rentals		-	-	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		6,395,828	4,705,697	7,470,380	7,470,380	1,074,552	
	Net Result Before Transfers		760,978	641,624	760,978	760,978	-	
	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		6,395,828	4,705,697	7,470,380	7,470,380	1,074,552	
	Statement of Activities Net Result		760,978	641,624	760,978	760,978	-	

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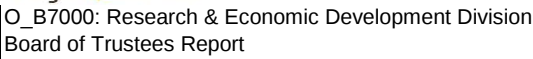
A		B		C	D	E	F	G
								
O_B5000: Institutional Advancement & UW Foundation Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-	-
133		A_B5100 Appropriations		-	-	-	-	-
134		A_B5300 Gifts		-	-	-	-	-
135		A_B5500 Investment Income		-	-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-	-
139		Total Revenue		-	-	-	-	-
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary		-	-	-	-	-
142		Services, Travel, and Supplies		-	-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-	-
147		Net Result Before Transfers		-	-	-	-	-
149		A_B7600 Internal Allocations & Sales		-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-
153		Total Funding Transfers		-	-	-	-	-
155		Total Expenses After Transfers		-	-	-	-	-
156		Statement of Activities Net Result		-	-	-	-	-
158		Total Revenue		-	-	-	-	-
159	FC_B40 Restr Grants	Total Expenses After Transfers		-	-	-	-	-
160		Statement of Activities Net Result		-	-	-	-	-
162	FC_B45	Total Revenue		-	-	-	-	-
163		Total Expenses After Transfers		-	-	-	-	-
164		Statement of Activities Net Result		-	-	-	-	-

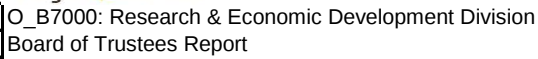
A		B		C		D		E		F		G	
WyoCloud		June 15, 2022 Page 91											
O_B6100: University Public Relations Division													
Board of Trustees Report													
		FY22		FY23									
		Final		President Review Version		Board of Trustees Review Version		Variances FY22 Budget to FY23 Budget					
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		-		-		-		-		-	
		A_B4100 Sales of Goods & Services		-		-		-		-		-	
		A_B4300 Grants & Contracts		-		-		-		-		-	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(2,700)		(2,292)		-		-		2,700	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue Revenue		(2,700)		(2,292)		-		-		2,700	
Total Fund Class-Source		A_B6000 Salaries, Wages & Benefits		2,440,314		1,659,851		1,925,988		2,018,177		(422,138)	
		Services, Travel, and Supplies		505,714		481,864		520,794		520,794		15,080	
		Util., Repair & Maint., and Rentals		2,500		-		4,000		4,000		1,500	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		545,712		273,448		484,552		484,552		(61,160)	
		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-		-		-		-		-	
		Total Expenses Before Transfers		3,494,240		2,415,163		2,935,334		3,027,523		(466,718)	
		Net Result Before Transfers		3,491,540		2,412,871		2,935,334		3,027,523		(464,018)	
		A_B7600 Internal Allocations & Sales		(5,310)		8,129		(5,206)		(5,206)		104	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(370,000)		(310,594)		(10,000)		(10,000)		360,000	
		Total Funding Transfers		(375,310)		(302,465)		(15,206)		(15,206)		360,104	
		Total_Expenses Expenses		3,118,930		2,112,698		2,920,128		3,012,316		(106,614)	
		Statement of Activities Net Result		3,116,230		2,110,406		2,920,128		3,012,316		(103,914)	
		A_B4000 Tuition & Educational Fees (net)		-		-		-		-		-	
		A_B4100 Sales of Goods & Services		-		-		-		-		-	
		A_B4300 Grants & Contracts		-		-		-		-		-	
		A_43501 Federal Appropriations		-		-		-		-		-	
		A_B4400 Other Operating Revenue		(2,700)		(2,292)		-		-		2,700	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		(2,700)		(2,292)		-		-		2,700	
FC_105 Unrestricted Operating		A_B6000 Salary & Wages Summary		2,033,633		1,649,945		1,873,149		1,965,337		(68,296)	
		Services, Travel, and Supplies		380,714		322,590		352,294		352,294		(28,420)	
		Util., Repair & Maint., and Rentals		1,500		-		1,500		1,500		-	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		270,712		179,455		244,552		244,552		(26,160)	
		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-		-		-		-		-	
		Total Expenses Before Transfers		2,686,559		2,151,990		2,471,495		2,563,683		(122,876)	
		Net Result Before Transfers		2,683,859		2,149,698		2,471,495		2,563,683		(120,176)	
		A_B7600 Internal Allocations & Sales		(15,310)		(4,081)		(15,206)		(15,206)		104	
		A_D7700 Provisions for Replacement & Depreciation Grouping		-		-		-		-		-	
		A_D7720 Debt Service Grouping		-		-		-		-		-	
		A_D7740 Transfers To/From Operations Grouping		(10,000)		-		(10,000)		(10,000)		-	
		Total Funding Transfers		(25,310)		(4,081)		(25,206)		(25,206)		104	
		Total Expenses After Transfers		2,661,249		2,147,909		2,446,288		2,538,477		(122,772)	
		Statement of Activities Net Result		2,658,549		2,145,617		2,446,288		2,538,477		(120,072)	

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O_B6100: University Public Relations Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	-	-	-	-	-
	A_B6000 Salary & Wages Summary		406,681	9,906	52,839	52,839	(353,842)	
	Services, Travel, and Supplies		125,000	159,273	168,500	168,500	43,500	
	Util., Repair & Maint., and Rentals		1,000	-	2,500	2,500	1,500	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		275,000	93,993	240,000	240,000	(35,000)	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-	
	Total Expenses Before Transfers		807,681	263,173	463,839	463,839	(343,842)	
	Net Result Before Transfers		807,681	263,173	463,839	463,839	(343,842)	
	A_B7600 Internal Allocations & Sales		10,000	12,209	10,000	10,000	-	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		(360,000)	(310,594)	-	-	360,000	
	Total Funding Transfers		(350,000)	(298,384)	10,000	10,000	360,000	
	Total Expenses After Transfers		457,681	(35,211)	473,839	473,839	16,158	
	Statement of Activities Net Result		457,681	(35,211)	473,839	473,839	16,158	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		-	-	-	-	-	-
	A_B6000 Salary & Wages Summary		-	-	-	-	-	-
	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		-	-	-	-	-	-

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O_B6100: University Public Relations Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139		Total Revenue	-	-	-	-	-	-
140								
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
142		Services, Travel, and Supplies	-	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-	-
148								
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-	-
154								
155		Total Expenses After Transfers	-	-	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-	-	-
157								
158	FC_B40 Restr Grants	Total Revenue	-	-	-	-	-	-
159		Total Expenses After Transfers	-	-	-	-	-	-
160		Statement of Activities Net Result	-	-	-	-	-	-
161	FC_B45	Total Revenue	-	-	-	-	-	-
162		Total Expenses After Transfers	-	-	-	-	-	-
163		Statement of Activities Net Result	-	-	-	-	-	-
164								

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WyoCloud								
O_B7000: Research & Economic Development Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		447,787	148,544	485,944	485,944		38,158
	A_B4100 Sales of Goods & Services		(402,500)	(157,704)	(382,700)	(382,700)		19,800
	A_B4300 Grants & Contracts		(24,954,203)	(22,808,862)	(44,783,897)	(44,783,897)		(19,829,694)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(348,500)	(439,381)	(694,750)	(694,750)		(346,250)
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(787,605)	-	(787,605)	(787,605)		-
	A_B5300 Gifts		(46,704)	(120,870)	(128,990)	(128,990)		(82,286)
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		3,179,872	-	5,137,929	5,137,929		1,958,056
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total_Revenue Revenue		(22,911,853)	(23,378,273)	(41,154,069)	(41,154,069)		(18,242,217)
	A_B6000 Salaries, Wages & Benefits		17,819,316	14,322,353	19,381,243	19,381,243		1,561,927
	Services, Travel, and Supplies		8,215,894	5,662,747	11,687,748	11,687,748		3,471,854
	Util., Repair & Maint., and Rentals		993,693	231,177	3,705,632	3,705,632		2,711,940
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		958,113	4,793,601	1,453,986	1,453,986		495,873
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		3,778,000	85,156	2,881,363	2,881,363		(896,637)
	Total Expenses Before Transfers		31,765,016	25,095,034	39,109,973	39,109,973		7,344,957
	Net Result Before Transfers		8,853,163	1,716,761	(2,044,096)	(2,044,096)		(10,897,260)
	A_B7600 Internal Allocations & Sales		(350,790)	(289,047)	(144,483)	(144,483)		206,307
	A_D7700 Provisions for Replacement & Depreciation Grouping		514,118	-	-	-		(514,118)
	A_D7720 Debt Service Grouping		239,800	-	239,800	239,800		-
	A_D7740 Transfers To/From Operations Grouping		(1,812,705)	996,675	(1,361,000)	(1,361,000)		451,705
	Total Funding Transfers		(1,409,577)	707,628	(1,265,683)	(1,265,683)		143,894
	Total_Expenses Expenses		30,355,439	25,802,662	37,844,290	37,844,290		7,488,851
	Statement of Activities Net Result		7,443,586	2,424,389	(3,309,779)	(3,309,779)		(10,753,366)
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		115,000	64,348	159,225	159,225		44,225
	A_B4100 Sales of Goods & Services		(328,000)	(120,895)	(193,000)	(193,000)		135,000
	A_B4300 Grants & Contracts		(4,673,625)	(4,565,218)	(9,777,033)	(9,777,033)		(5,103,408)
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(201,000)	(343,551)	(572,750)	(572,750)		(371,750)
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		(787,605)	-	(787,605)	(787,605)		-
	A_B5300 Gifts		-	(6,241)	-	-		-
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	-	-	-		-
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(5,875,230)	(4,971,558)	(11,171,163)	(11,171,163)		(5,295,933)
	A_B6000 Salary & Wages Summary		6,756,843	4,628,184	8,039,315	8,039,315		1,282,472
	Services, Travel, and Supplies		3,531,689	3,089,801	4,106,874	4,106,874		575,185
	Util., Repair & Maint., and Rentals		200,213	118,219	219,582	219,582		19,369
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		374,970	323,355	329,659	329,659		(45,311)
	Cap. Exp., Discort. Op., and Other Non-op. Exp.		200,000	-	350,000	350,000		150,000
	Total Expenses Before Transfers		11,063,715	8,159,559	13,045,430	13,045,430		1,981,715
	Net Result Before Transfers		5,188,485	3,188,001	1,874,267	1,874,267		(3,314,218)
	A_B7600 Internal Allocations & Sales		(1,710,724)	(148,226)	1,489,292	1,489,292		3,200,016
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		239,800	-	239,800	239,800		-
	A_D7740 Transfers To/From Operations Grouping		(686,709)	240,807	(578,199)	(578,199)		108,510
	Total Funding Transfers		(2,157,633)	92,581	1,150,893	1,150,893		3,308,526
	Total Expenses After Transfers		8,906,082	8,252,140	14,196,323	14,196,323		5,290,241
	Statement of Activities Net Result		3,030,852	3,280,582	3,025,160	3,025,160		(5,692)

FC_B20 Designated
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O_B8000: General Counsel Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		(54,092)	(39,241)	(47,279)	(47,279)		6,813
	A_B4100 Sales of Goods & Services		-	-	-	-		-
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(70,000)	(170,912)	(202,000)	(202,000)		(132,000)
	A_B5000 Non Operating Revenues		-	-	-	-		-
	A_B5100 Appropriations		-	-	-	-		-
	A_B5300 Gifts		-	(24,806)	-	-		-
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	-	-	-		-
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		(5,964)	-	-	-		5,964
	Total_Revenue Revenue		(130,056)	(234,959)	(249,279)	(249,279)		(119,223)
	A_B6000 Salaries, Wages & Benefits		1,735,261	1,171,942	1,747,760	1,747,760		12,500
	Services, Travel, and Supplies		2,851,810	3,209,633	3,910,543	3,910,543		1,058,733
	Util., Repair & Maint., and Rentals		-	-	-	-		-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		253,737	260,032	258,732	258,732		4,995
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		4,840,808	4,641,606	5,917,035	5,917,035		1,076,228
	Net Result Before Transfers		4,710,752	4,406,647	5,667,756	5,667,756		957,005
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales		(528,415)	(312,313)	(385,208)	(385,208)		143,207
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	62,500	-	-		-
	Total Funding Transfers		(528,415)	(249,813)	(385,208)	(385,208)		143,207
	Total_Expenses Expenses		4,312,393	4,391,794	5,531,827	5,531,827		1,219,435
	Statement of Activities Net Result		4,182,336	4,156,834	5,282,548	5,282,548		1,100,212
	A_B4000 Tuition & Educational Fees (net)		-	-	-	-		-
	A_B4100 Sales of Goods & Services		-	-	-	-		-
	A_B4300 Grants & Contracts		-	-	-	-		-
	A_43501 Federal Appropriations		-	-	-	-		-
	A_B4400 Other Operating Revenue		(70,000)	(170,912)	(202,000)	(202,000)		(132,000)
	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		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		(5,964)	-	-	-		5,964
	Total Revenue		(75,964)	(170,912)	(202,000)	(202,000)		(126,036)
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary		1,689,121	1,136,515	1,701,621	1,701,621		12,500
	Services, Travel, and Supplies		2,751,810	3,095,143	3,810,543	3,810,543		1,058,733
	Util., Repair & Maint., and Rentals		-	-	-	-		-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		253,737	260,032	258,732	258,732		4,995
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-		-
	Total Expenses Before Transfers		4,694,668	4,491,689	5,770,896	5,770,896		1,076,228
	Net Result Before Transfers		4,618,704	4,320,778	5,568,896	5,568,896		950,192
	A_B7600 Internal Allocations & Sales		(528,415)	(316,354)	(386,348)	(386,348)		142,067
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	62,500	-	-		-
	Total Funding Transfers		(528,415)	(253,854)	(386,348)	(386,348)		142,067
	Total Expenses After Transfers		4,166,253	4,237,835	5,384,548	5,384,548		1,218,295
	Statement of Activities Net Result		4,090,289	4,066,924	5,182,548	5,182,548		1,092,259

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O_B8000: General Counsel Division								
Board of Trustees Report								
				FY22		FY23		
				Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(54,092)	(39,241)	(47,279)	(47,279)		6,813
	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		-	(24,806)	-	-		-
	A_B5500 Investment Income		-	-	-	-		-
	A_B5600 Other Non Operating Revenues		-	-	-	-		-
	A_76004 Provost Strategic Initiatives		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		(54,092)	(64,048)	(47,279)	(47,279)		6,813
	A_B6000 Salary & Wages Summary		46,139	35,427	46,139	46,139		-
	Services, Travel, and Supplies		100,000	114,490	100,000	100,000		-
	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		146,139	149,917	146,139	146,139		-
	Net Result Before Transfers		92,047	85,869	98,860	98,860		6,813
	A_B7600 Internal Allocations & Sales		-	4,042	1,140	1,140		1,140
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-		-
	A_D7720 Debt Service Grouping		-	-	-	-		-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-		-
	Total Funding Transfers		-	4,042	1,140	1,140		1,140
	Total Expenses After Transfers		146,139	153,958	147,279	147,279		1,140
	Statement of Activities Net Result		92,047	89,911	100,000	100,000		7,953
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-		-
	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		-	-	-	-		-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-		-
	Total Revenue		-	-	-	-		-
	A_B6000 Salary & Wages Summary		-	-	-	-		-
	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		-	-	-	-		-

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WyoCloud		June 15, 2022 Page 99											
O_B8000: General Counsel Division													
Board of Trustees Report													
		FY22		FY23									
		Final		President Review Version		Board of Trustees Review Version		Variance FY22 Budget to FY23 Budget					
Fund Class - Source		Summary Level Natural Accounts		Budget		Actual through March		Budget		Budget			
		A_B4000 Tuition & Educational Fees (net)		-		-		-		-		-	
		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		-		-		-		-		-	
		A_77599 Internal Budget Reduction Allocation		-		-		-		-		-	
		Total Revenue		-		-		-		-		-	
FC_B35 Restr Expendable Non Op		A_B6000 Salary & Wages Summary		-		-		-		-		-	
		Services, Travel, and Supplies		-		-		-		-		-	
		Util., Repair & Maint., and Rentals		-		-		-		-		-	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-		-		-		-		-	
		Cap. Exp., Discnt. 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_B40 Restr Grants		Total Revenue		-		-		-		-		-	
		Total Expenses After Transfers		-		-		-		-		-	
		Statement of Activities Net Result		-		-		-		-		-	
FC_B45		Total Revenue		-		-		-		-		-	
		Total Expenses After Transfers		-		-		-		-		-	
		Statement of Activities Net Result		-		-		-		-		-	

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WyoCloud		June 15, 2022						
O_B9000: Intercollegiate Athletics Division		Page 100						
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget			
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	5,962,380	4,824,144	6,519,733	6,519,733	557,353		
	A_B4100 Sales of Goods & Services	(14,440,469)	(8,362,106)	(15,195,889)	(15,195,889)	(755,420)		
	A_B4300 Grants & Contracts	-	-	-	-	-		
	A_43501 Federal Appropriations	-	-	-	-	-		
	A_B4400 Other Operating Revenue	(361,000)	(297,961)	(581,000)	(581,000)	(220,000)		
	A_B5000 Non Operating Revenues	-	-	-	-	-		
	A_B5100 Appropriations	(5,050,000)	(2,938,164)	(5,100,000)	(5,100,000)	(50,000)		
	A_B5300 Gifts	(1,164,285)	(757,166)	(1,629,888)	(1,629,888)	(465,603)		
	A_B5500 Investment Income	-	-	-	-	-		
	A_B5600 Other Non Operating Revenues	-	-	-	-	-		
	A_76004 Provost Strategic Initiatives	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	(14,393)	-	-	-	14,393		
	Total_Revenue Revenue	(15,067,766)	(7,531,253)	(15,987,043)	(15,987,043)	(919,277)		
	Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	18,314,304	13,074,223	19,381,899	19,381,899	1,067,594	
		Services, Travel, and Supplies	9,780,829	7,868,716	9,922,422	9,922,422	141,593	
		Util., Repair & Maint., and Rentals	223,692	168,700	308,638	308,638	84,946	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,011,366	1,580,538	2,050,504	2,050,504	39,138	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(8,191)	-	-	-	
		Total Expenses Before Transfers	30,330,191	22,683,985	31,663,463	31,663,463	1,333,271	
		Net Result Before Transfers	15,262,425	15,152,732	15,676,419	15,676,419	413,995	
A_B7600 Internal Allocations & Sales		(2,166,818)	1,041,245	(2,211,447)	(2,211,447)	(44,629)		
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-		
A_D7720 Debt Service Grouping		-	-	-	-	-		
A_D7740 Transfers To/From Operations Grouping		75,000	43,723	-	-	(75,000)		
Total Funding Transfers		(2,091,818)	1,084,968	(2,211,447)	(2,211,447)	(119,629)		
Total_Expenses Expenses		28,238,373	23,768,954	29,452,016	29,452,016	1,213,642		
Statement of Activities Net Result		13,170,607	16,237,700	13,464,972	13,464,972	294,366		
FC_105 Unrestricted Operating		A_B4000 Tuition & Educational Fees (net)	5,388,972	4,628,351	5,790,605	5,790,605	401,633	
		A_B4100 Sales of Goods & Services	(14,414,549)	(8,333,306)	(15,195,889)	(15,195,889)	(781,340)	
		A_B4300 Grants & Contracts	-	-	-	-	-	
		A_43501 Federal Appropriations	-	-	-	-	-	
		A_B4400 Other Operating Revenue	(361,000)	(297,961)	(581,000)	(581,000)	(220,000)	
		A_B5000 Non Operating Revenues	-	-	-	-	-	
	A_B5100 Appropriations	(5,050,000)	(2,938,164)	(5,100,000)	(5,100,000)	(50,000)		
	A_B5300 Gifts	-	-	-	-	-		
	A_B5500 Investment Income	-	-	-	-	-		
	A_B5600 Other Non Operating Revenues	-	-	-	-	-		
	A_76004 Provost Strategic Initiatives	-	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	(14,393)	-	-	-	14,393		
	Total Revenue	(14,450,970)	(6,941,080)	(15,086,284)	(15,086,284)	(635,314)		
	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	18,207,241	12,949,853	19,137,736	19,137,736	930,496	
		Services, Travel, and Supplies	9,486,786	7,487,525	9,437,750	9,437,750	(49,036)	
		Util., Repair & Maint., and Rentals	206,992	166,637	300,638	300,638	93,646	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,898,866	1,574,629	1,934,004	1,934,004	35,138	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(9,091)	-	-	-	
		Total Expenses Before Transfers	29,799,885	22,169,553	30,810,128	30,810,128	1,010,244	
		Net Result Before Transfers	15,348,915	15,228,472	15,723,844	15,723,844	374,930	
A_B7600 Internal Allocations & Sales		(2,178,308)	1,040,326	(2,258,872)	(2,258,872)	(80,564)		
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-		
A_D7720 Debt Service Grouping		-	-	-	-	-		
A_D7740 Transfers To/From Operations Grouping		-	11,323	-	-	-		
Total Funding Transfers		(2,178,308)	1,051,649	(2,258,872)	(2,258,872)	(80,564)		
Total Expenses After Transfers		27,621,577	23,221,202	28,551,256	28,551,256	929,680		
Statement of Activities Net Result		13,170,607	16,280,121	13,464,972	13,464,972	294,366		

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WyoCloud								
O_B9000: Intercollegiate Athletics Division								
Board of Trustees Report								
				FY22		FY23		Variance FY22 Budget to FY23 Budget
				Final		President Review Version	Board of Trustees Review Version	
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		-	-	-	-	-	-
	A_B4100 Sales of Goods & Services		(25,920)	(28,800)	-	-	-	25,920
	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		-	-	-	-	-	-
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	-
	Total Revenue		(25,920)	(28,800)	-	-	-	25,920
	A_B6000 Salary & Wages Summary		-	-	-	-	-	-
	Services, Travel, and Supplies		20,844	1,244	-	-	-	(20,844)
	Util., Repair & Maint., and Rentals		8,700	488	-	-	-	(8,700)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-	-	-
	Total Expenses Before Transfers		29,544	1,731	-	-	-	(29,544)
	Net Result Before Transfers		3,624	(27,069)	-	-	-	(3,624)
	A_B7600 Internal Allocations & Sales		(3,624)	-	-	-	-	3,624
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	-
	A_D7720 Debt Service Grouping		-	-	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	-
	Total Funding Transfers		(3,624)	-	-	-	-	3,624
	Total Expenses After Transfers		25,920	1,731	-	-	-	(25,920)
	Statement of Activities Net Result		-	(27,069)	-	-	-	-
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		573,408	195,793	729,128	729,128	155,720	
	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		(1,164,285)	(757,166)	(1,629,888)	(1,629,888)	(465,603)	
	A_B5500 Investment Income		-	-	-	-	-	
	A_B5600 Other Non Operating Revenues		-	-	-	-	-	
	A_76004 Provost Strategic Initiatives		-	-	-	-	-	
	A_77599 Internal Budget Reduction Allocation		-	-	-	-	-	
	Total Revenue		(590,876)	(561,373)	(900,759)	(900,759)	(309,883)	
	A_B6000 Salary & Wages Summary		107,063	124,370	244,162	244,162	137,099	
	Services, Travel, and Supplies		273,199	379,947	484,672	484,672	211,473	
	Util., Repair & Maint., and Rentals		8,000	1,575	8,000	8,000	-	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		112,500	5,909	116,500	116,500	4,000	
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	900	-	-	-	
	Total Expenses Before Transfers		500,762	512,702	853,334	853,334	352,572	
	Net Result Before Transfers		(90,114)	(48,672)	(47,425)	(47,425)	42,689	
	A_B7600 Internal Allocations & Sales		15,114	919	47,425	47,425	32,311	
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
	A_D7720 Debt Service Grouping		-	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping		75,000	32,400	-	-	(75,000)	
	Total Funding Transfers		90,114	33,319	47,425	47,425	(42,689)	
	Total Expenses After Transfers		590,876	546,021	900,759	900,759	309,883	
	Statement of Activities Net Result		-	(15,352)	-	-	-	

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O_B9000: Intercollegiate Athletics Division								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version	Board of Trustees Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-		
128		A_B4100 Sales of Goods & Services	-	-	-	-		
129		A_B4300 Grants & Contracts	-	-	-	-		
130		A_43501 Federal Appropriations	-	-	-	-		
131		A_B4400 Other Operating Revenue	-	-	-	-		
132		A_B5000 Non Operating Revenues	-	-	-	-		
133		A_B5100 Appropriations	-	-	-	-		
134		A_B5300 Gifts	-	-	-	-		
135		A_B5500 Investment Income	-	-	-	-		
136		A_B5600 Other Non Operating Revenues	-	-	-	-		
137		A_76004 Provost Strategic Initiatives	-	-	-	-		
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
139		Total Revenue	-	-	-	-		
140	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	-		
141		Services, Travel, and Supplies	-	-	-	-		
142		Util., Repair & Maint., and Rentals	-	-	-	-		
143		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
144		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-		
145		Total Expenses Before Transfers	-	-	-	-		
146		Net Result Before Transfers	-	-	-	-		
147								
148		A_B7600 Internal Allocations & Sales	-	-	-	-		
149		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		
150	FC_B40 Restr Grants	A_D7720 Debt Service Grouping	-	-	-	-		
151		A_D7740 Transfers To/From Operations Grouping	-	-	-	-		
152		Total Funding Transfers	-	-	-	-		
153								
154	FC_B45	Total Expenses After Transfers	-	-	-	-		
155		Statement of Activities Net Result	-	-	-	-		
156								
157	FC_B40 Restr Grants	Total Revenue	-	-	-	-		
158		Total Expenses After Transfers	-	-	-	-		
159		Statement of Activities Net Result	-	-	-	-		
160	FC_B45	Total Revenue	-	-	-	-		
161		Total Expenses After Transfers	-	-	-	-		
162		Statement of Activities Net Result	-	-	-	-		
163	FC_B45	Total Revenue	-	-	-	-		
164		Total Expenses After Transfers	-	-	-	-		
165		Statement of Activities Net Result	-	-	-	-		

AGENDA ITEM TITLE: Governmental Affairs, Community Engagement, and Communications/Marketing Reorganization, Seidel

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

☒ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

President Seidel is recommending reorganizing and merging the Office of Governmental Relations, the Office of Engagement and Outreach, and Institutional Communications and Marketing into the Division of Governmental Affairs and Community Engagement, which will be overseen by a Vice President, and will include a Coordinator of State Relations, a Director of Community Engagement, and an Associate Vice President for Institutional Communications and Marketing. The Division will also include oversight of federal government relations. If approved, the FY 23 budgets of these three units will be placed under the new Division and no new dollars will be needed to effectuate this reorganization.

The Office of Governmental Relations coordinates the efforts to engage policy makers at the federal and state level to promote the University and enhance the University's ability to meet its mission and goals. This unit represents the University in its communications with elected officials at all levels, and provides advice, assistance and information to the Board of Trustees, the President, and other University units with respect to government relations.

The Office of Engagement and Outreach was created as a portal of access to UW for the citizens of Wyoming (and beyond) and to coordinate and streamline engagement and outreach efforts to achieve enhanced consistency, follow-through, and impact. Under the new reorganization, the Director of Community Engagement will build on this commitment, assist with the University's goal of achieving a Carnegie Community Engagement Classification, and continue to partner with campus and statewide constituents to elevate the University's efforts in community engagement and outreach.

The Department of Institutional Communications is home to University Communications and Community Relations and helps to raise the profile of the University. Institutional Marketing includes a team of employees who promote, enhance and protect the reputation of the University's brand and assist with conveying a consistent message to effectively share UW's story. Under the new reorganization, these units will remain under Associate Vice President Chad Baldwin, who will report directly to the new Vice President for Governmental Affairs and Community Engagement.

These three units are key to supporting the University's service to the State of Wyoming, the legislature and its constituents, and bringing these units together will create a synergy that will

enhance UW's governmental and community relations and advance communications across and engagement with the state, nation and internationally.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The President presented this draft concept to the Trustees Legislative Relations Committee at the March 2022 Board of Trustees meeting and to the full Board of Trustees at the April 2022 Board of Trustees Conference Call.

WHY THIS ITEM IS BEFORE THE BOARD:

UW Regulation 1-1 (Organization of the University) governs the administrative organization of the University.

ACTION REQUIRED AT THIS BOARD MEETING:

Approval or disapproval of the proposed reorganization.

PROPOSED MOTION:

I move to approve the reorganization of the Office of Governmental Relations, the Office of Engagement and Outreach, and Institutional Communications and Marketing into the Division of Governmental Affairs and Community Engagement as presented to the Board.

PRESIDENT'S RECOMMENDATION:

Governmental Affairs Division

