



Board of Trustees

Board of Trustees FY2023 Operating Budget

May 9, 2022

TABLE OF CONTENTS

<u>ORGANIZATION</u>	<u>PAGE</u>
E_B1: UNIVERSITY OF WYOMING SUMMARY.....	1
O_B0000: GENERAL UNIVERSITY OPERATIONS DIVISION	4
O_B0001: OFFICE OF THE PRESIDENT DIVISION	7
O_C0011: PRESIDENT’S OFFICE SUBDIVISION	10
O_C0012: OFFICE OF THE PRESIDENT SUPPORT OFFICES SUBDIVISION	13
O_C0502: CENTER OF INNOVATION FOR FLOW THROUGH POROUS MEDIA SUBDIVISION	16
O_00013: BOARD OF TRUSTEES.....	19
O_00021: INTERNAL AUDIT	22
O_B0003: SCHOOL OF ENERGY RESOURCES DIVISION	25
O_B1000: ACADEMIC AFFAIRS DIVISION	28
O_C1000: PROVOST SUBDIVISION	31
O_C1030: HONORS COLLEGE SUBDIVISION.....	34
O_C1040: HAUB SCHOOL OF ENVIRONMENT & NATURAL RESOURCES SUBDIVISION	37
O_C1200: COLLEGE OF AGRICULTURE & NATURAL RESOURCES SUBDIVISION	40
O_C1300: COLLEGE OF ARTS & SCIENCES SUBDIVISION.....	43
O_C1400: COLLEGE OF BUSINESS SUBDIVISION	46
O_C1500: COLLEGE OF EDUCATION SUBDIVISION	49
O_15002: TRUSTEES EDUCATION INITIATIVE	52
O_C1600: COLLEGE OF ENGINEERING & APPLIED SCIENCE GENERAL SUBDIVISION	55
O_C1700: COLLEGE OF HEALTH SCIENCES SUBDIVISION	58
O_E1701: HEALTH SCIENCES SCHOOLS & DIVISIONS DEPARTMENT.....	61
O_C1800: COLLEGE OF LAW SUBDIVISION.....	64
O_C1900: UNIVERSITY LIBRARIES SUBDIVISION.....	67
O_B2000: CAMPUS OPERATIONS DIVISION	70
O_B2100: BUDGET AND FINANCE DIVISION.....	73
O_B3000: STUDENT AFFAIRS DIVISION.....	76
O_B4000: INFORMATION TECHNOLOGY DIVISION.....	79
O_B5000: INSTITUTIONAL ADVANCEMENT & UW FOUNDATION	82
O_B6100: UNIVERSITY PUBLIC RELATIONS DIVISION	85
O_B7000: RESEARCH & ECONOMIC DEVELOPMENT DIVISION	88
O_B8000: GENERAL COUNSEL DIVISION.....	91
O_B9000: INTERCOLLEGIATE ATHLETICS DIVISION	94

A		B	C	D	E	F						
1												
2		OEP_Total Entity: Total Entity										
3		Board of Trustees Report										
4												
5		<table><tr><th colspan="2">FY22</th><th>FY23</th><th rowspan="2">Variance FY22 Budget to FY23 Budget</th></tr><tr><th>Final</th><th>President Review Version</th></tr></table>					FY22		FY23	Variance FY22 Budget to FY23 Budget	Final	President Review Version
FY22		FY23	Variance FY22 Budget to FY23 Budget									
Final	President Review Version											
6		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget						
7		Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(63,682,047)	(59,109,815)	(64,371,394)						
8			A_B4100 Sales of Goods & Services	(44,085,472)	(32,780,830)	(46,728,330)						
9			A_B4300 Grants & Contracts	(125,975,543)	(152,060,076)	(105,851,759)						
10			A_43501 Federal Appropriations	-	-	-						
11			A_B4400 Other Operating Revenue	(28,947,434)	(27,470,559)	(32,198,049)						
12			A_B5000 Non Operating Revenues	9,500	-	-						
13			A_B5100 Appropriations	(223,680,680)	(155,414,948)	(235,957,524)						
14			A_B5300 Gifts	(48,568,029)	(22,920,089)	(49,051,252)						
15			A_B5500 Investment Income	(4,007,000)	2,565,549	(4,000,000)						
16			A_B5600 Other Non Operating Revenues	12,353,888	(1,949,838)	12,450,958						
17			A_76004 Provost Strategic Initiatives	-	-	-						
18			A_77599 Internal Budget Reduction Allocation	(2,569,404)	-	(76,394)						
19			Total_Revenue Revenue	(529,152,220)	(449,140,605)	(525,783,743)						
20												
21			A_B6000 Salaries, Wages & Benefits	351,801,802	241,085,107	339,721,832						
22			Services, Travel, and Supplies	104,055,388	68,069,519	99,759,723						
23			Util., Repair & Maint., and Rentals	18,192,891	11,694,324	14,930,439						
24			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,726,277	86,125,835	14,959,504						
25			Cap. Exp., Discont. Op., and Other Non-op. Exp.	36,809,874	3,249,229	38,592,702						
26			Total Expenses Before Transfers	526,586,231	410,224,014	507,964,200						
27		Net Result Before Transfers	(2,565,989)	(38,916,591)	(17,819,543)							
28												
29		A_B7600 Internal Allocations & Sales	(3,430,301)	(1,996,384)	(9,470,399)							
30		A_D7700 Provisions for Replacement & Depreciation Grouping	22,373,084	-	27,447,072							
31		A_D7720 Debt Service Grouping	8,644,235	376,872	12,154,286							
32		A_D7740 Transfers To/From Operations Grouping	(9,409,300)	7,854,809	(4,185,230)							
33		Total Funding Transfers	18,177,719	6,235,296	25,945,730							
34												
35		Total_Expenses Expenses	544,763,950	416,459,311	533,909,930							
36		Statement of Activities Net Result	15,611,730	(32,681,294)	8,126,187							
37		FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(82,948,343)	(70,674,240)	(82,140,382)						
38			A_B4100 Sales of Goods & Services	(42,111,251)	(31,602,729)	(44,936,520)						
39			A_B4300 Grants & Contracts	(5,623,625)	(5,215,477)	(11,517,033)						
40			A_43501 Federal Appropriations	-	-	-						
41			A_B4400 Other Operating Revenue	(27,043,922)	(25,819,364)	(30,274,333)						
42			A_B5000 Non Operating Revenues	9,500	-	-						
43			A_B5100 Appropriations	(202,988,557)	(139,628,904)	(215,765,172)						
44			A_B5300 Gifts	(5,633,734)	(4,073,485)	(6,709,402)						
45			A_B5500 Investment Income	(4,007,000)	2,565,549	(4,000,000)						
46			A_B5600 Other Non Operating Revenues	(2,021,114)	(1,949,166)	(2,225,534)						
47			A_76004 Provost Strategic Initiatives	1,949,013	1,949,013	2,010,535						
48			A_77599 Internal Budget Reduction Allocation	(2,569,404)	-	(76,394)						
49			Total Revenue	(372,988,437)	(274,448,802)	(395,634,235)						
50												
51			A_B6000 Salary & Wages Summary	262,237,832	184,554,231	277,114,405						
52			Services, Travel, and Supplies	59,090,247	42,635,479	59,195,601						
53			Util., Repair & Maint., and Rentals	16,855,308	10,848,380	18,093,351						
54			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,881,814	4,854,429	7,901,155						
55			Cap. Exp., Discont. Op., and Other Non-op. Exp.	244,734	12,393	440,300						
56			Total Expenses Before Transfers	347,309,935	242,904,912	362,744,813						
57		Net Result Before Transfers	(25,678,502)	(31,543,891)	(32,889,422)							
58												
59		A_B7600 Internal Allocations & Sales	(4,950,178)	(2,618,151)	(10,295,654)							
60		A_D7700 Provisions for Replacement & Depreciation Grouping	21,811,966	-	27,447,072							
61		A_D7720 Debt Service Grouping	8,644,235	376,872	12,154,286							
62		A_D7740 Transfers To/From Operations Grouping	172,479	(7,989,295)	3,188,341							
63		Total Funding Transfers	25,678,502	(10,230,575)	32,494,045							
64												
65		Total Expenses After Transfers	372,988,438	232,674,337	395,238,857							
66		Statement of Activities Net Result	-	(41,774,465)	(395,378)							

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2	OEP_Total Entity: Total Entity							
3	Board of Trustees Report							
4								
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget	
67		A_B4000 Tuition & Educational Fees (net)	(10,403,465)	(8,570,407)	(13,134,416)	(2,730,952)		
68		A_B4100 Sales of Goods & Services	(1,974,221)	(1,178,101)	(1,791,810)	182,411		
69		A_B4300 Grants & Contracts	(3,084,275)	(5,951,407)	(3,993,414)	(909,139)		
70		A_43501 Federal Appropriations	-	-	-	-		
71		A_B4400 Other Operating Revenue	(1,903,512)	(1,461,942)	(1,923,716)	(20,203)		
72		A_B5000 Non Operating Revenues	-	-	-	-		
73		A_B5100 Appropriations	(4,292,123)	(3,250,642)	(3,792,352)	499,771		
74		A_B5300 Gifts	(177,400)	(24,806)	-	177,400		
75		A_B5500 Investment Income	-	-	-	-		
76		A_B5600 Other Non Operating Revenues	-	(570)	-	-		
77		A_76004 Provost Strategic Initiatives	(1,949,013)	(1,949,013)	(2,010,535)	(61,522)		
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
79		Total Revenue	(23,784,009)	(22,386,889)	(26,646,243)	(2,862,234)		
80		FC_B20 Designated Op	A_B6000 Salary & Wages Summary	21,071,779	13,468,937	20,278,064	(793,715)	
81			Services, Travel, and Supplies	19,331,573	9,087,189	17,115,080	(2,216,493)	
82			Util., Repair & Maint., and Rentals	1,386,295	384,817	1,717,337	331,042	
83			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,236,767	1,105,040	3,954,797	718,030	
84			Cap. Exp., Discont. Op., and Other Non-op. Exp.	2,000	(59,171)	105,000	103,000	
85			Total Expenses Before Transfers	45,028,414	23,986,811	43,170,278	(1,858,136)	
86			Net Result Before Transfers	21,244,405	1,599,922	16,524,035	(4,720,370)	
87								
88	A_B7600 Internal Allocations & Sales		729,524	(385,151)	(271,897)	(1,001,421)		
89	A_D7700 Provisions for Replacement & Depreciation Grouping		561,118	-	-	(561,118)		
90	A_D7720 Debt Service Grouping		-	-	-	-		
91	A_D7740 Transfers To/From Operations Grouping		(9,879,529)	2,962,975	(7,730,574)	2,148,955		
92	Total Funding Transfers		(8,588,887)	2,577,823	(8,002,471)	586,416		
93								
94	Total Expenses After Transfers		36,439,527	26,564,635	35,167,807	(1,271,720)		
95	Statement of Activities Net Result	12,655,518	4,177,746	8,521,564	(4,133,954)			
96								
97		A_B4000 Tuition & Educational Fees (net)	26,967,202	20,134,682	29,248,933	2,281,731		
98		A_B4100 Sales of Goods & Services	-	-	-	-		
99		A_B4300 Grants & Contracts	-	-	-	-		
100		A_43501 Federal Appropriations	-	-	-	-		
101		A_B4400 Other Operating Revenue	-	(400)	-	-		
102		A_B5000 Non Operating Revenues	-	-	-	-		
103		A_B5100 Appropriations	(16,400,000)	(12,535,402)	(16,400,000)	-		
104		A_B5300 Gifts	(42,756,895)	(18,779,787)	(42,341,850)	415,044		
105		A_B5500 Investment Income	-	-	-	-		
106		A_B5600 Other Non Operating Revenues	-	-	-	-		
107		A_76004 Provost Strategic Initiatives	-	-	-	-		
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
109		Total Revenue	(32,189,693)	(11,180,907)	(29,492,918)	2,696,775		
110		FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	13,952,939	8,500,857	13,234,550	(718,388)	
111			Services, Travel, and Supplies	15,043,469	3,656,081	12,918,395	(2,125,073)	
112			Util., Repair & Maint., and Rentals	279,455	105,502	267,936	(11,519)	
113			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,721,949	485,703	1,617,880	(104,069)	
114			Cap. Exp., Discont. Op., and Other Non-op. Exp.	103,779	1,516	-	(103,779)	
115			Total Expenses Before Transfers	31,101,590	12,749,658	28,038,762	(3,062,828)	
116			Net Result Before Transfers	(1,088,103)	1,568,751	(1,454,156)	(366,053)	
117								
118			A_B7600 Internal Allocations & Sales	790,353	643,767	1,097,152	306,799	
119			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
120			A_D7720 Debt Service Grouping	-	-	-	-	
121			A_D7740 Transfers To/From Operations Grouping	297,750	433,899	357,004	59,254	
122			Total Funding Transfers	1,088,103	1,077,667	1,454,156	366,053	
123								
124			Total Expenses After Transfers	32,189,693	13,827,325	29,492,918	(2,696,775)	
125	Statement of Activities Net Result	-	2,646,418	-	-			
126								

	A	B	C	D	E	F
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2	OEP_Total Entity: Total Entity					
3	Board of Trustees Report					
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY22 Budget to FY23 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	A_B6000 Salary & Wages Summary	-	7,833	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	19,710	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. 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)	(74,010,348)	26,179,733
159		Total Expenses After Transfers	103,146,292	139,872,727	74,010,348	(29,135,944)
160		Statement of Activities Net Result	2,956,211	(1,020,466)	-	(2,956,211)
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
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2	O_B0000: General University Operations Division					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version Variance FY22 Budget to FY23 Budget
7		A_B4000 Tuition & Educational Fees (net)	(63,276,091)	(57,029,055)	(62,925,312)	350,779
8		A_B4100 Sales of Goods & Services	(700)	(4,305)	-	700
9		A_B4300 Grants & Contracts	(3,109,768)	(11,051,620)	(1,642,082)	1,467,685
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(21,384,557)	(21,463,868)	(23,365,000)	(1,980,443)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(172,108,124)	(115,828,967)	(180,943,364)	(8,835,240)
14		A_B5300 Gifts	(217,899)	(78,733)	(14,488)	203,412
15		A_B5500 Investment Income	(3,307,000)	2,842,741	(3,300,000)	7,000
16		A_B5600 Other Non Operating Revenues	523,234	(292,087)	543,343	20,109
17		A_76004 Provost Strategic Initiatives	-	-	-	-
18		A_77599 Internal Budget Reduction Allocation	-	-	-	-
19		Total_Revenue Revenue	(262,880,905)	(202,905,894)	(271,646,903)	(8,765,997)
20	Total Fund Class- Source	A_B6000 Salaries, Wages & Benefits	5,658,444	3,571,164	11,303,059	5,644,615
21		Services, Travel, and Supplies	777,369	890,442	183,067	(594,303)
22		Util., Repair & Maint., and Rentals	(179,498)	492,131	(252,630)	(73,132)
23		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	788,765	1,136,333	307,220	(481,546)
24		Cap. Exp., Discont. Op., and Other Non-op. Exp.	519,918	-	492,756	(27,163)
25		Total Expenses Before Transfers	7,564,999	6,090,070	12,033,471	4,468,471
26		Net Result Before Transfers	(255,315,906)	(196,815,824)	(259,613,432)	(4,297,526)
27						
28		A_B7600 Internal Allocations & Sales	(3,330,364)	(400,061)	(3,659,217)	(328,853)
29		A_D7700 Provisions for Replacement & Depreciation Grouping	17,817,130	-	26,036,856	8,219,726
30		A_D7720 Debt Service Grouping	5,085,700	-	-	(5,085,700)
31		A_D7740 Transfers To/From Operations Grouping	2,486,467	(804,526)	(2,928,331)	(5,414,798)
32		Total Funding Transfers	22,058,933	(1,204,587)	19,449,308	(2,609,625)
33						
34		Total_Expenses Expenses	29,623,932	4,885,483	31,482,779	1,858,846
35		Statement of Activities Net Result	(233,256,973)	(198,020,411)	(240,164,124)	(6,907,151)
36						
37		A_B4000 Tuition & Educational Fees (net)	(63,541,498)	(57,061,894)	(63,145,569)	395,929
38		A_B4100 Sales of Goods & Services	(700)	(4,305)	-	700
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(21,384,557)	(21,463,848)	(23,365,000)	(1,980,443)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	(172,108,124)	(115,734,084)	(180,943,364)	(8,835,240)
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	(3,307,000)	2,842,741	(3,300,000)	7,000
46		A_B5600 Other Non Operating Revenues	(185,000)	(292,087)	-	185,000
47		A_76004 Provost Strategic Initiatives	-	-	-	-
48		A_77599 Internal Budget Reduction Allocation	-	-	-	-
49		Total Revenue	(260,526,879)	(191,713,476)	(270,753,933)	(10,227,054)
50	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	4,355,246	2,959,585	11,140,502	6,785,256
51		Services, Travel, and Supplies	169,326	176,482	-	(169,326)
52		Util., Repair & Maint., and Rentals	180,300	492,131	-	(180,300)
53		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	374,111	447,602	-	(374,111)
54		Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,684	-	-	(3,684)
55		Total Expenses Before Transfers	5,082,667	4,075,800	11,140,502	6,057,835
56		Net Result Before Transfers	(255,444,212)	(187,637,676)	(259,613,432)	(4,169,220)
57						
58		A_B7600 Internal Allocations & Sales	(3,334,564)	(400,511)	(3,659,217)	(324,653)
59		A_D7700 Provisions for Replacement & Depreciation Grouping	17,817,130	-	26,036,856	8,219,726
60		A_D7720 Debt Service Grouping	5,085,700	-	-	(5,085,700)
61		A_D7740 Transfers To/From Operations Grouping	2,481,467	(8,842,500)	(2,928,331)	(5,409,798)
62		Total Funding Transfers	22,049,733	(9,243,011)	19,449,308	(2,600,425)
63						
64		Total Expenses After Transfers	27,132,400	(5,167,211)	30,589,810	3,457,410
65		Statement of Activities Net Result	(233,394,479)	(196,880,687)	(240,164,124)	(6,769,645)
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A		B	C	D	E	F
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2		O_B0000: General University Operations Division				
3		Board of Trustees Report				
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2	O_B0000: General University Operations Division						
3	Board of Trustees Report						
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 Variance FY22 Budget to FY23 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., Discont. 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	-	(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	FC_B40 Restr Grants	Total Revenue	(2,104,448)	(10,980,395)	(892,969)	1,211,479	
159		Total Expenses After Transfers	2,104,449	10,866,189	892,969	(1,211,480)	
160		Statement of Activities Net Result	1	(114,206)	-	(1)	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

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O_B0001: Office of the President Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(7,599)	317,966	(233,579)	(225,980)		
	A_B4100 Sales of Goods & Services	-	-	-	-		
	A_B4300 Grants & Contracts	(2,952,172)	(4,695,418)	(4,891,264)	(1,939,092)		
	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)	1,035,637		
	A_B5500 Investment Income	-	-	-	-		
	A_B5600 Other Non Operating Revenues	209,230	-	106,603	(102,627)		
	A_76004 Provost Strategic Initiatives	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	(2,228)	-	-	2,228		
	Total_Revenue Revenue	(5,088,292)	(4,848,389)	(6,208,126)	(1,119,834)		
	A_B6000 Salaries, Wages & Benefits	4,984,861	2,898,270	3,770,912	(1,213,949)		
	Services, Travel, and Supplies	2,226,359	1,341,651	(223,057)	(2,449,416)		
	Util., Repair & Maint., and Rentals	2,500	50,268	(4,432,174)	(4,434,674)		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	232,250	2,542,962	139,749	(92,501)		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,725,969	5,385	10,546,182	5,820,212		
	Total Expenses Before Transfers	12,171,939	6,838,536	9,801,612	(2,370,327)		
	Net Result Before Transfers	7,083,647	1,990,147	3,593,487	(3,490,161)		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	136,385	111,889	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)	(70,000)		
	Total Funding Transfers	106,385	324,986	67,065	(39,320)		
	Total_Expenses Expenses	12,278,324	7,163,522	9,868,677	(2,409,647)		
	Statement of Activities Net Result	7,190,032	2,315,133	3,660,552	(3,529,481)		
	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	(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		
	A_B6000 Salary & Wages Summary	3,071,784	1,659,661	3,089,900	18,116		
	Services, Travel, and Supplies	997,750	233,988	795,628	(202,122)		
	Util., Repair & Maint., and Rentals	2,500	732	3,200	700		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	168,250	64,086	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	(211,807)		
	Net Result Before Transfers	4,128,056	1,958,522	4,028,477	(99,579)		
	A_B7600 Internal Allocations & Sales	135,767	105,583	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)	(70,000)		
	Total Funding Transfers	105,767	113,537	67,065	(38,702)		
FC_105 Unrestricted Operating	Total Expenses After Transfers	4,346,051	2,072,003	4,095,542	(250,509)		
	Statement of Activities Net Result	4,233,823	2,072,060	4,095,542	(138,281)		

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2	O_B0001: Office of the President Division					
3	Board of Trustees Report					
4			FY22		FY23	
5			Final		President Review Version	Variance FY22 Budget to FY23 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
67	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	(173,527)	(450,000)	(450,000)
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	-	(173,527)	(450,000)	(450,000)
80						
81		A_B6000 Salary & Wages Summary	-	75,988	15,010	15,010
82		Services, Travel, and Supplies	-	126,421	-	-
83		Util., Repair & Maint., and Rentals	-	50,601	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	177,042	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	5,385	-	-
86		Total Expenses Before Transfers	-	435,437	15,010	15,010
87		Net Result Before Transfers	-	261,910	(434,990)	(434,990)
88						
89		A_B7600 Internal Allocations & Sales	-	1,367	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	42,831	-	-
93		Total Funding Transfers	-	44,198	-	-
94						
95		Total Expenses After Transfers	-	479,635	15,010	15,010
96		Statement of Activities Net Result	-	306,108	(434,990)	(434,990)
97	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	-	317,910	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	(2,225,523)	(470,938)	(1,189,886)	1,035,637
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	(2,225,523)	(153,028)	(1,189,886)	1,035,637
110						
111		A_B6000 Salary & Wages Summary	693,119	32,264	-	(693,119)
112		Services, Travel, and Supplies	1,467,787	41,868	1,189,886	(277,901)
113		Util., Repair & Maint., and Rentals	-	3,413	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	64,000	37,544	-	(64,000)
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	2,224,905	115,088	1,189,886	(1,035,019)
117		Net Result Before Transfers	(618)	(37,940)	-	618
118						
119		A_B7600 Internal Allocations & Sales	618	4,938	-	(618)
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	20,245	-	-
123		Total Funding Transfers	618	25,183	-	(618)
124						
125		Total Expenses After Transfers	2,225,523	140,271	1,189,886	(1,035,637)
126		Statement of Activities Net Result	-	(12,757)	-	-

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2	O_B0001: Office of the President Division					
3	Board of Trustees Report					
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version 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., Discont. 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	(2,750,541)	(4,521,891)	(4,568,240)	(1,817,699)
159		Total Expenses After Transfers	5,706,750	4,471,613	4,568,240	(1,138,510)
160		Statement of Activities Net Result	2,956,210	(50,278)	-	(2,956,210)
161						
162	FC_B45	Total Revenue	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-

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2	O_C0011: President's Office Subdivision					
3	Board of Trustees Report					
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6	Fund Class - Source	Summary Level Natural Accounts	FY22 Final Budget	FY23 President Review Version Budget	Variance FY22 Budget to FY23 Budget	
7		A_B4000 Tuition & Educational Fees (net)	-	306,834	-	-
8		A_B4100 Sales of Goods & Services	-	-	-	-
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	-	-	-	-
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	(2,068,887)	(392,334)	(1,060,146)	1,008,741
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		A_76004 Provost Strategic Initiatives	-	-	-	-
18		A_77599 Internal Budget Reduction Allocation	(2,228)	-	-	2,228
19		Total_Revenue Revenue	(2,071,115)	(85,500)	(1,060,146)	1,010,969
20	Total Fund Class- Source	A_B6000 Salaries, Wages & Benefits	2,057,897	922,594	1,542,085	(515,812)
21		Services, Travel, and Supplies	2,016,487	159,857	1,558,297	(458,190)
22		Util., Repair & Maint., and Rentals	2,500	3,932	3,200	700
23		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	162,500	92,708	109,000	(53,500)
24		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
25		Total Expenses Before Transfers	4,239,383	1,179,091	3,212,582	(1,026,801)
26		Net Result Before Transfers	2,168,268	1,093,591	2,152,436	(15,832)
27						
28		A_B7600 Internal Allocations & Sales	126,050	93,320	157,300	31,250
29		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
30		A_D7720 Debt Service Grouping	-	-	-	-
31		A_D7740 Transfers To/From Operations Grouping	(30,000)	28,199	(100,000)	(70,000)
32		Total Funding Transfers	96,050	121,519	57,300	(38,750)
33						
34		Total_Expenses Expenses	4,335,433	1,300,609	3,269,882	(1,065,551)
35		Statement of Activities Net Result	2,264,318	1,215,110	2,209,736	(54,582)
36						
37		A_B4000 Tuition & Educational Fees (net)	-	56	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		A_76004 Provost Strategic Initiatives	-	-	-	-
48		A_77599 Internal Budget Reduction Allocation	(2,228)	-	-	2,228
49		Total Revenue	(2,228)	56	-	2,228
50	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,390,796	922,594	1,542,085	151,289
51		Services, Travel, and Supplies	614,700	129,401	498,151	(116,549)
52		Util., Repair & Maint., and Rentals	2,500	732	3,200	700
53		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	162,500	57,833	109,000	(53,500)
54		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
55		Total Expenses Before Transfers	2,170,496	1,110,559	2,152,436	(18,060)
56		Net Result Before Transfers	2,168,268	1,110,615	2,152,436	(15,832)
57						
58		A_B7600 Internal Allocations & Sales	126,050	91,185	157,300	31,250
59		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
60		A_D7720 Debt Service Grouping	-	-	-	-
61		A_D7740 Transfers To/From Operations Grouping	(30,000)	7,954	(100,000)	(70,000)
62		Total Funding Transfers	96,050	99,139	57,300	(38,750)
63						
64		Total Expenses After Transfers	2,266,546	1,209,698	2,209,736	(56,810)
65		Statement of Activities Net Result	2,264,318	1,209,754	2,209,736	(54,582)
66						

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2	O_C0011: President's Office Subdivision					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	-	-	-	-
80	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-
86		Net Result Before Transfers	-	-	-	-
87						
88						
89		A_B7600 Internal Allocations & Sales	-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
93		Total Funding Transfers	-	-	-	-
94						
95		Total Expenses After Transfers	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97		A_B4000 Tuition & Educational Fees (net)	-	306,777	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	(2,068,887)	(392,334)	(1,060,146)	1,008,741
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109	FC_B30 Restr Expendable Op	Total Revenue	(2,068,887)	(85,556)	(1,060,146)	1,008,741
110						
111		A_B6000 Salary & Wages Summary	667,101	-	-	(667,101)
112		Services, Travel, and Supplies	1,401,787	30,456	1,060,146	(341,641)
113		Util., Repair & Maint., and Rentals	-	3,200	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	34,876	-	-
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	2,068,887	68,531	1,060,146	(1,008,741)
117		Net Result Before Transfers	-	(17,025)	-	-
118						
119		A_B7600 Internal Allocations & Sales	-	2,135	-	-
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	20,245	-	-
123		Total Funding Transfers	-	22,380	-	-
124						
125		Total Expenses After Transfers	2,068,887	90,912	1,060,146	(1,008,741)
126		Statement of Activities Net Result	-	5,355	-	-

	A	B	C	D	E	F	
1							
2	O_C0011: President's Office Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	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 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., Discont. 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
WyoCloud							
O_C0012: Office of the President Support Offices Subdivision							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	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)	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)	26,896		
	A_B6000 Salaries, Wages & Benefits	1,062,430	547,749	953,238	(109,191)		
	Services, Travel, and Supplies	239,050	115,827	302,217	63,167		
	Util., Repair & Maint., and Rentals	-	213	-	-		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	69,750	7,715	5,750	(64,000)		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	1,371,230	671,504	1,261,205	(110,024)		
	Net Result Before Transfers	1,214,594	604,033	1,131,465	(83,129)		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	10,335	17,201	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	(570)		
	Total_Expenses Expenses	1,381,565	688,705	1,270,970	(110,594)		
	Statement of Activities Net Result	1,224,929	621,234	1,141,230	(83,699)		
	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	1,036,412	515,485	953,238	(83,174)		
	Services, Travel, and Supplies	173,050	104,415	172,477	(573)		
	Util., Repair & Maint., and Rentals	-	-	-	-		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,750	5,047	5,750	-		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	1,215,212	624,948	1,131,465	(83,747)		
	Net Result Before Transfers	1,215,212	624,948	1,131,465	(83,747)		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	9,717	14,399	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	48		
	Total Expenses After Transfers	1,224,929	639,346	1,141,230	(83,699)		
	Statement of Activities Net Result	1,224,929	639,346	1,141,230	(83,699)		

	A	B	C	D	E	F
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2	O_C0012: Office of the President Support Offices Subdivision					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	-	-	-	-
80						
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
82		Services, Travel, and Supplies	-	-	-	-
83		Util., Repair & Maint., and Rentals	-	-	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
86		Total Expenses Before Transfers	-	-	-	-
87		Net Result Before Transfers	-	-	-	-
88						
89		A_B7600 Internal Allocations & Sales	-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
93		Total Funding Transfers	-	-	-	-
94						
95		Total Expenses After Transfers	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97						
98		A_B4000 Tuition & Educational Fees (net)	-	11,133	-	-
99		A_B4100 Sales of Goods & Services	-	-	-	-
100		A_B4300 Grants & Contracts	-	-	-	-
101		A_43501 Federal Appropriations	-	-	-	-
102		A_B4400 Other Operating Revenue	-	-	-	-
103		A_B5000 Non Operating Revenues	-	-	-	-
104		A_B5100 Appropriations	-	-	-	-
105		A_B5300 Gifts	(156,636)	(78,604)	(129,740)	26,896
106		A_B5500 Investment Income	-	-	-	-
107		A_B5600 Other Non Operating Revenues	-	-	-	-
108		A_76004 Provost Strategic Initiatives	-	-	-	-
109		A_77599 Internal Budget Reduction Allocation	-	-	-	-
110		Total Revenue	(156,636)	(67,471)	(129,740)	26,896
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	26,018	32,264	-	(26,018)
112		Services, Travel, and Supplies	66,000	11,412	129,740	63,740
113		Util., Repair & Maint., and Rentals	-	213	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	64,000	2,668	-	(64,000)
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	156,018	46,557	129,740	(26,278)
117		Net Result Before Transfers	(618)	(20,915)	-	618
118						
119		A_B7600 Internal Allocations & Sales	618	2,803	-	(618)
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
123		Total Funding Transfers	618	2,803	-	(618)
124						
125		Total Expenses After Transfers	156,636	49,359	129,740	(26,896)
126		Statement of Activities Net Result	-	(18,112)	-	-

	A	B	C	D	E	F	
1							
2	O_C0012: Office of the President Support Offices Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	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 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., Discont. 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
1						
2	O_C0502: Center of Innovation for Flow Through Porous Media Subdivision					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	FY22 Final Budget	FY23 President Review Version Actual through March Budget	Variance FY22 Budget to FY23 Budget	
7	Total Fund Class- Source	A_B4000 Tuition & Educational Fees (net)	(7,599)	-	(233,579)	(225,980)
8		A_B4100 Sales of Goods & Services	-	-	-	-
9		A_B4300 Grants & Contracts	(2,952,172)	(4,695,418)	(4,891,264)	(1,939,092)
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(110,000)	-	-	110,000
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	209,230	-	106,603	(102,627)
17		A_76004 Provost Strategic Initiatives	-	-	-	-
18		A_77599 Internal Budget Reduction Allocation	-	-	-	-
19		Total_Revenue Revenue	(2,860,541)	(4,695,418)	(5,018,240)	(2,157,699)
20						
21		A_B6000 Salaries, Wages & Benefits	1,864,534	1,427,927	1,275,589	(588,946)
22		Services, Travel, and Supplies	(29,178)	1,065,967	(2,083,570)	(2,054,393)
23		Util., Repair & Maint., and Rentals	-	46,124	(4,435,374)	(4,435,374)
24		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	2,442,538	24,999	24,999
25		Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,725,969	5,385	10,546,182	5,820,212
26		Total Expenses Before Transfers	6,561,326	4,987,941	5,327,825	(1,233,501)
27		Net Result Before Transfers	3,700,786	292,523	309,585	(3,391,200)
28						
29		A_B7600 Internal Allocations & Sales	-	1,367	-	-
30		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
31		A_D7720 Debt Service Grouping	-	-	-	-
32		A_D7740 Transfers To/From Operations Grouping	-	184,899	-	-
33		Total Funding Transfers	-	186,266	-	-
34						
35		Total_Expenses Expenses	6,561,326	5,174,207	5,327,825	(1,233,501)
36		Statement of Activities Net Result	3,700,786	478,789	309,585	(3,391,200)
37	FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(110,000)	-	-	110,000
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		A_76004 Provost Strategic Initiatives	-	-	-	-
48		A_77599 Internal Budget Reduction Allocation	-	-	-	-
49		Total Revenue	(110,000)	-	-	110,000
50						
51		A_B6000 Salary & Wages Summary	644,576	221,582	594,577	(49,999)
52		Services, Travel, and Supplies	210,000	171	125,000	(85,000)
53		Util., Repair & Maint., and Rentals	-	-	-	-
54		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	1,206	24,999	24,999
55		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
56		Total Expenses Before Transfers	854,576	222,959	744,576	(110,000)
57		Net Result Before Transfers	744,576	222,959	744,576	-
58						
59		A_B7600 Internal Allocations & Sales	-	-	-	-
60		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
61		A_D7720 Debt Service Grouping	-	-	-	-
62		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
63		Total Funding Transfers	-	-	-	-
64						
65		Total Expenses After Transfers	854,576	222,959	744,576	(110,000)
66		Statement of Activities Net Result	744,576	222,959	744,576	-

	A	B	C	D	E	F
1						
2	O_C0502: Center of Innovation for Flow Through Porous Media Subdivision					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	(173,527)	(450,000)	(450,000)
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	-	(173,527)	(450,000)	(450,000)
80	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	75,988	15,010	15,010
81		Services, Travel, and Supplies	-	126,421	-	-
82		Util., Repair & Maint., and Rentals	-	50,601	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	177,042	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	5,385	-	-
85		Total Expenses Before Transfers	-	435,437	15,010	15,010
86		Net Result Before Transfers	-	261,910	(434,990)	(434,990)
87						
88		A_B7600 Internal Allocations & Sales	-	1,367	-	-
89		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
90		A_D7720 Debt Service Grouping	-	-	-	-
91		A_D7740 Transfers To/From Operations Grouping	-	42,831	-	-
92		Total Funding Transfers	-	44,198	-	-
93						
94		Total Expenses After Transfers	-	479,635	15,010	15,010
95		Statement of Activities Net Result	-	306,108	(434,990)	(434,990)
96						
97		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	-	-	-	-
110	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-
111		Services, Travel, and Supplies	-	-	-	-
112		Util., Repair & Maint., and Rentals	-	-	-	-
113		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
114		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
115		Total Expenses Before Transfers	-	-	-	-
116		Net Result Before Transfers	-	-	-	-
117						
118		A_B7600 Internal Allocations & Sales	-	-	-	-
119		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
120		A_D7720 Debt Service Grouping	-	-	-	-
121		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
122		Total Funding Transfers	-	-	-	-
123						
124		Total Expenses After Transfers	-	-	-	-
125		Statement of Activities Net Result	-	-	-	-
126						

	A	B	C	D	E	F	
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2	O_C0502: Center of Innovation for Flow Through Porous Media Subdivision						
3	Board of Trustees Report						
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 Variance FY22 Budget to FY23 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., Discont. 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	(2,750,541)	(4,521,891)	(4,568,240)	(1,817,699)	
159		Total Expenses After Transfers	5,706,750	4,471,613	4,568,240	(1,138,510)	
160		Statement of Activities Net Result	2,956,210	(50,278)	-	(2,956,210)	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B		C	D	E	F
WyoCloud							
O_00013: Board of Trustees							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	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	6,379		
	Services, Travel, and Supplies	86,790	54,868	86,440	(350)		
	Util., Repair & Maint., and Rentals	4,500	500	3,000	(1,500)		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	7,970	11,020	-		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	232,966	153,120	237,495	4,529		
	Net Result Before Transfers	232,966	153,120	237,495	4,529		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	77,512	30,027	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	(4,528)		
	Total_Expenses Expenses	310,478	183,147	310,478	1		
	Statement of Activities Net Result	310,478	183,147	310,478	1		
	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	130,656	89,782	137,035	6,379		
	Services, Travel, and Supplies	86,790	55,293	86,440	(350)		
	Util., Repair & Maint., and Rentals	4,500	500	3,000	(1,500)		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	7,970	11,020	-		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	232,966	153,545	237,495	4,529		
	Net Result Before Transfers	232,966	153,545	237,495	4,529		
	A_B7600 Internal Allocations & Sales	77,512	30,027	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	(4,528)		
	Total Expenses After Transfers	310,478	144,309	310,478	1		
	Statement of Activities Net Result	310,478	144,309	310,478	1		

	A	B	C	D	E	F
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2	O_00013: Board of Trustees					
3	Board of Trustees Report					
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	-	-	-	-
80						
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
82		Services, Travel, and Supplies	-	(425)	-	-
83		Util., Repair & Maint., and Rentals	-	-	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
86		Total Expenses Before Transfers	-	(425)	-	-
87		Net Result Before Transfers	-	(425)	-	-
88						
89		A_B7600 Internal Allocations & Sales	-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	39,264	-	-
93		Total Funding Transfers	-	39,264	-	-
94						
95		Total Expenses After Transfers	-	38,839	-	-
96		Statement of Activities Net Result	-	38,839	-	-
97		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	-	-	-	-
110						
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-
112		Services, Travel, and Supplies	-	-	-	-
113		Util., Repair & Maint., and Rentals	-	-	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	-	-	-	-
117		Net Result Before Transfers	-	-	-	-
118						
119		A_B7600 Internal Allocations & Sales	-	-	-	-
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
123		Total Funding Transfers	-	-	-	-
124						
125		Total Expenses After Transfers	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-

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2	O_00013: Board of Trustees					
3	Board of Trustees Report					
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	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 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., Discont. 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	-	-	-	-

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2		O_00021: Internal Audit				
3		Board of Trustees Report				
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2	O_00021: Internal Audit						
3	Board of Trustees Report						
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget
67	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
79		Total Revenue	-	-	-	-	-
80							
81		A_B6000 Salary & Wages Summary	-	-	-	-	-
82		Services, Travel, and Supplies	-	-	-	-	-
83		Util., Repair & Maint., and Rentals	-	-	-	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
86		Total Expenses Before Transfers	-	-	-	-	-
87		Net Result Before Transfers	-	-	-	-	-
88							
89		A_B7600 Internal Allocations & Sales	-	-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
93		Total Funding Transfers	-	-	-	-	-
94							
95		Total Expenses After Transfers	-	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-	-
97	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
109		Total Revenue	-	-	-	-	-
110							
111		A_B6000 Salary & Wages Summary	-	-	-	-	-
112		Services, Travel, and Supplies	-	-	-	-	-
113		Util., Repair & Maint., and Rentals	-	-	-	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
116		Total Expenses Before Transfers	-	-	-	-	-
117		Net Result Before Transfers	-	-	-	-	-
118							
119		A_B7600 Internal Allocations & Sales	-	-	-	-	-
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
123		Total Funding Transfers	-	-	-	-	-
124							
125		Total Expenses After Transfers	-	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-	-

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2	O_00021: Internal Audit						
3	Board of Trustees Report						
4							
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY22 Budget to FY23 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., Discont. 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	-	-	-	-	

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WyoCloud							
O_B0003: School of Energy Resources Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Budget	Actual through March	Budget			
Summary Level Natural Accounts							
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	104,488	277,655	154,125	49,637		
	A_B4100 Sales of Goods & Services	-	(28,000)	-	-		
	A_B4300 Grants & Contracts	(13,745,620)	(10,512,077)	(3,120,763)	10,624,857		
	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)	1,008,513		
	A_B5300 Gifts	(717,468)	(479,771)	(638,453)	79,015		
	A_B5500 Investment Income	-	-	-	-		
	A_B5600 Other Non Operating Revenues	944,654	-	1,033,351	88,696		
	A_76004 Provost Strategic Initiatives	-	-	-	-		
	A_77599 Internal Budget Reduction Allocation	-	-	-	-		
	Total_Revenue Revenue	(23,506,460)	(20,182,552)	(11,655,741)	11,850,719		
	FC_105 Unrestricted Operating	A_B6000 Salaries, Wages & Benefits	16,069,670	6,341,806	7,992,386	(8,077,284)	
		Services, Travel, and Supplies	1,704,235	1,816,518	2,356,933	652,698	
		Util., Repair & Maint., and Rentals	(848,529)	32,433	165,566	1,014,095	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	12,500	7,376,709	121,700	109,200	
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	5,902,274	2,000	320,855	(5,581,419)	
		Total Expenses Before Transfers	22,840,150	15,569,467	10,957,440	(11,882,710)	
		Net Result Before Transfers	(666,310)	(4,613,085)	(698,301)	(31,991)	
A_B7600 Internal Allocations & Sales		6,936,077	296,869	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	6,729,767		
Total Funding Transfers		666,310	1,011,610	703,000	36,690		
Total_Expenses Expenses		23,506,460	16,581,077	11,660,440	(11,846,020)		
Statement of Activities Net Result		-	(3,601,475)	4,699	4,699		
FC_105 Unrestricted Operating		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)	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)	1,008,513		
	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	3,012,982	2,082,247	3,042,462	29,479	
		Services, Travel, and Supplies	239,500	33,853	31,500	(208,000)	
		Util., Repair & Maint., and Rentals	1,000	8,368	3,500	2,500	
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,000	4,177	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	(179,521)	
		Net Result Before Transfers	(6,829,031)	(7,311,718)	(6,000,038)	828,992	
A_B7600 Internal Allocations & Sales		6,829,031	120,900	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		
Total Funding Transfers		6,829,031	180,900	6,084,318	(744,713)		
Total Expenses After Transfers		10,092,513	2,309,546	9,168,279	(924,234)		
Statement of Activities Net Result		-	(7,130,818)	84,279	84,279		

A		B	C	D	E	F
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2		O_B0003: School of Energy Resources Division				
3		Board of Trustees Report				
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2	O_B0003: School of Energy Resources Division						
3	Board of Trustees Report						
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 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 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., Discont. 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	(12,879,862)	(10,477,182)	(1,717,034)	11,162,829	
159		Total Expenses After Transfers	12,879,862	9,247,297	1,717,034	(11,162,828)	
160		Statement of Activities Net Result	(1)	(1,229,885)	-	1	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
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2	O_B1000: Academic Affairs Division					
3	Board of Trustees Report					
4			FY22		FY23	
5			Final		President Review Version	Variance FY22 Budget to FY23 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7	Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(20,304,866)	(16,201,482)	(19,653,612)	651,254
8		A_B4100 Sales of Goods & Services	(1,609,301)	(1,012,521)	(1,351,490)	257,811
9		A_B4300 Grants & Contracts	(75,097,634)	(50,074,234)	(53,302,765)	21,794,869
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(4,347,670)	(2,938,407)	(4,487,799)	(140,128)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(22,642,438)	(15,019,157)	(27,042,555)	(4,400,117)
14		A_B5300 Gifts	(28,394,961)	(10,783,218)	(28,696,263)	(301,302)
15		A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-
16		A_B5600 Other Non Operating Revenues	8,475,491	(618,219)	7,341,168	(1,134,323)
17		A_76004 Provost Strategic Initiatives	-	-	-	-
18		A_77599 Internal Budget Reduction Allocation	(2,404,053)	-	(76,394)	2,327,659
19		Total_Revenue Revenue	(147,025,432)	(96,924,136)	(127,969,709)	19,055,724
20						
21		A_B6000 Salaries, Wages & Benefits	216,557,004	150,531,375	200,818,899	(15,738,105)
22		Services, Travel, and Supplies	62,050,803	35,771,946	56,299,160	(5,751,643)
23		Util., Repair & Maint., and Rentals	2,066,962	789,521	509,296	(1,557,666)
24		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,205,943	17,052,762	7,162,103	(43,840)
25		Cap. Exp., Discont. Op., and Other Non-op. Exp.	17,960,243	32,322	17,870,700	(89,543)
26		Total Expenses Before Transfers	305,840,955	204,177,927	282,660,158	(23,180,797)
27		Net Result Before Transfers	158,815,522	107,253,791	154,690,449	(4,125,073)
28						
29		A_B7600 Internal Allocations & Sales	3,425,643	1,675,984	6,155,760	2,730,117
30		A_D7700 Provisions for Replacement & Depreciation Grouping	105,864	-	30,000	(75,864)
31		A_D7720 Debt Service Grouping	-	-	-	-
32		A_D7740 Transfers To/From Operations Grouping	(1,735,527)	5,042,229	1,063,839	2,799,366
33		Total Funding Transfers	1,795,980	6,718,214	7,249,600	5,453,619
34						
35		Total_Expenses Expenses	307,636,935	210,896,140	289,909,758	(17,727,177)
36		Statement of Activities Net Result	160,611,503	113,972,005	161,940,049	1,328,546
37	FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(16,996,536)	(10,255,022)	(15,160,184)	1,836,353
38		A_B4100 Sales of Goods & Services	(35,500)	(72,953)	(36,380)	(880)
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(2,591,658)	(1,588,095)	(2,686,083)	(94,425)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	(14,950,315)	(10,946,089)	(19,850,203)	(4,899,888)
44		A_B5300 Gifts	-	(3,171)	-	-
45		A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-
46		A_B5600 Other Non Operating Revenues	(841,114)	(617,649)	(860,534)	(19,420)
47		A_76004 Provost Strategic Initiatives	1,949,013	1,949,013	2,010,535	61,522
48		A_77599 Internal Budget Reduction Allocation	(2,404,053)	-	(76,394)	2,327,659
49		Total Revenue	(36,570,163)	(21,810,864)	(37,359,243)	(789,079)
50						
51		A_B6000 Salary & Wages Summary	157,092,304	112,077,791	158,289,453	1,197,149
52		Services, Travel, and Supplies	27,195,759	18,390,245	26,640,597	(555,162)
53		Util., Repair & Maint., and Rentals	597,504	240,687	647,574	50,070
54		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,235,943	1,134,789	2,325,456	89,514
55		Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,550	5,217	800	(3,750)
56		Total Expenses Before Transfers	187,126,060	131,848,729	187,903,880	777,820
57		Net Result Before Transfers	150,555,897	110,037,865	150,544,638	(11,259)
58						
59		A_B7600 Internal Allocations & Sales	3,570,874	1,557,765	4,048,161	477,287
60		A_D7700 Provisions for Replacement & Depreciation Grouping	58,864	-	30,000	(28,864)
61		A_D7720 Debt Service Grouping	-	-	-	-
62		A_D7740 Transfers To/From Operations Grouping	(834,017)	128,458	1,884,803	2,718,820
63		Total Funding Transfers	2,795,721	1,686,223	5,962,964	3,167,243
64						
65		Total Expenses After Transfers	189,921,781	133,534,952	193,866,845	3,945,063
66		Statement of Activities Net Result	153,351,618	111,724,088	156,507,602	3,155,984

	A	B	C	D	E	F	
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2	O_B1000: Academic Affairs Division						
3	Board of Trustees Report						
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	(9,437,792)	(7,671,527)	(11,757,247)	(2,319,456)	
68		A_B4100 Sales of Goods & Services	(1,573,801)	(939,568)	(1,315,110)	258,691	
69		A_B4300 Grants & Contracts	(1,961,930)	(1,404,731)	(2,335,387)	(373,457)	
70		A_43501 Federal Appropriations	-	-	-	-	
71		A_B4400 Other Operating Revenue	(1,756,012)	(1,349,912)	(1,801,716)	(45,703)	
72		A_B5000 Non Operating Revenues	-	-	-	-	
73		A_B5100 Appropriations	(4,292,123)	(3,219,093)	(3,792,352)	499,771	
74		A_B5300 Gifts	-	-	-	-	
75		A_B5500 Investment Income	-	-	-	-	
76		A_B5600 Other Non Operating Revenues	-	(570)	-	-	
77		A_76004 Provost Strategic Initiatives	(1,949,013)	(1,949,013)	(2,010,535)	(61,522)	
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-	
79		Total Revenue	(20,970,671)	(16,534,414)	(23,012,347)	(2,041,676)	
80		FC_B20 Designated Op	A_B6000 Salary & Wages Summary	13,471,578	8,377,463	12,863,916	(607,662)
81	Services, Travel, and Supplies		13,701,983	5,906,167	12,087,947	(1,614,035)	
82	Util., Repair & Maint., and Rentals		768,258	273,049	1,037,537	269,279	
83	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,156,498	395,009	2,261,411	104,913	
84	Cap. Exp., Discont. Op., and Other Non-op. Exp.		2,000	(69,098)	105,000	103,000	
85	Total Expenses Before Transfers		30,100,317	14,882,590	28,355,811	(1,744,505)	
86	Net Result Before Transfers		9,129,646	(1,651,824)	5,343,464	(3,786,181)	
87							
88	A_B7600 Internal Allocations & Sales		(792,502)	(366,709)	1,241,950	2,034,452	
89	A_D7700 Provisions for Replacement & Depreciation Grouping		47,000	-	-	(47,000)	
90	A_D7720 Debt Service Grouping		-	-	-	-	
91	A_D7740 Transfers To/From Operations Grouping		(1,124,260)	1,843,212	(1,152,968)	(28,708)	
92	Total Funding Transfers		(1,869,762)	1,476,503	88,982	1,958,744	
93							
94	Total Expenses After Transfers	28,230,555	16,359,093	28,444,794	214,239		
95	Statement of Activities Net Result	7,259,884	(175,321)	5,432,447	(1,827,437)		
96		A_B4000 Tuition & Educational Fees (net)	3,805,073	1,724,917	5,813,916	2,008,842	
97		A_B4100 Sales of Goods & Services	-	-	-	-	
98		A_B4300 Grants & Contracts	-	-	-	-	
99		A_43501 Federal Appropriations	-	-	-	-	
100		A_B4400 Other Operating Revenue	-	(400)	-	-	
101		A_B5000 Non Operating Revenues	-	-	-	-	
102		A_B5100 Appropriations	(3,400,000)	(853,975)	(3,400,000)	-	
103		A_B5300 Gifts	(28,394,961)	(10,738,037)	(28,696,263)	(301,302)	
104		A_B5500 Investment Income	-	-	-	-	
105		A_B5600 Other Non Operating Revenues	-	-	-	-	
106		A_76004 Provost Strategic Initiatives	-	-	-	-	
107		A_77599 Internal Budget Reduction Allocation	-	-	-	-	
108		Total Revenue	(27,989,888)	(9,867,495)	(26,282,347)	1,707,541	
109		FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	12,827,117	7,738,604	12,402,182	(424,934)
110	Services, Travel, and Supplies		12,506,592	3,008,686	10,977,748	(1,528,844)	
111	Util., Repair & Maint., and Rentals		270,455	68,762	258,936	(11,519)	
112	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,462,899	397,778	1,445,827	(17,072)	
113	Cap. Exp., Discont. Op., and Other Non-op. Exp.		52,804	616	-	(52,804)	
114	Total Expenses Before Transfers		27,119,867	11,214,446	25,084,694	(2,035,173)	
115	Net Result Before Transfers		(870,021)	1,346,951	(1,197,653)	(327,632)	
116							
117	A_B7600 Internal Allocations & Sales		647,271	475,978	865,649	218,378	
118	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	
119	A_D7720 Debt Service Grouping		-	-	-	-	
120	A_D7740 Transfers To/From Operations Grouping		222,750	378,360	332,004	109,254	
121	Total Funding Transfers		870,021	854,338	1,197,653	327,632	
122							
123	Total Expenses After Transfers	27,989,888	12,068,784	26,282,347	(1,707,541)		
124	Statement of Activities Net Result	-	2,201,289	-	-		

	A	B	C	D	E	F	
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2	O_B1000: Academic Affairs Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version	FY23 Variance FY22 Budget to FY23 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							
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., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
146		Total Expenses Before Transfers	-	7,833	-	-	
147		Net Result Before Transfers	-	(34,027)	-	-	
148							
149		A_B7600 Internal Allocations & Sales	-	8,951	-	-	
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	-	8,951	-	-	
154							
155		Total Expenses After Transfers	-	16,784	-	-	
156		Statement of Activities Net Result	-	(25,076)	-	-	
157							
158	FC_B40 Restr Grants	Total Revenue	(61,494,710)	(48,669,503)	(41,315,772)	20,178,938	
159		Total Expenses After Transfers	61,494,711	48,916,527	41,315,772	(20,178,939)	
160		Statement of Activities Net Result	1	247,024	-	(1)	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
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2	O_C1000: Provost Subdivision					
3	Board of Trustees Report					
4			FY22		FY23	Variance FY22 Budget to FY23 Budget
5			Final		President Review Version	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7	Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(4,626,768)	(1,848,770)	(6,305,110)	(1,678,342)
8		A_B4100 Sales of Goods & Services	(1,000)	(1,419)	(2,000)	(1,000)
9		A_B4300 Grants & Contracts	(9,566,983)	(5,072,618)	(4,466,424)	5,100,558
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(428,899)	(324,729)	(588,542)	(159,643)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(3,400,000)	(853,950)	(3,400,000)	-
14		A_B5300 Gifts	(5,475,149)	(1,568,072)	(3,052,898)	2,422,252
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	437,008	-	223,139	(213,868)
17		A_76004 Provost Strategic Initiatives	(1,949,013)	(1,949,013)	(2,010,535)	(61,522)
18		A_77599 Internal Budget Reduction Allocation	(404,053)	-	-	404,053
19		Total_Revenue Revenue	(25,414,858)	(11,618,571)	(19,602,369)	5,812,489
20						
21		A_B6000 Salaries, Wages & Benefits	32,684,066	19,894,706	28,139,066	(4,545,000)
22		Services, Travel, and Supplies	12,106,673	4,761,194	7,541,769	(4,564,903)
23		Util., Repair & Maint., and Rentals	183,942	69,370	118,584	(65,358)
24		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,910,143	2,948,882	1,246,161	(1,663,982)
25		Cap. Exp., Discont. Op., and Other Non-op. Exp.	459,203	1,329	673,161	213,958
26		Total Expenses Before Transfers	48,344,026	27,675,481	37,718,741	(10,625,286)
27		Net Result Before Transfers	22,929,169	16,056,910	18,116,371	(4,812,797)
28						
29		A_B7600 Internal Allocations & Sales	4,943,755	539,589	5,765,980	822,225
30		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
31		A_D7720 Debt Service Grouping	-	-	-	-
32		A_D7740 Transfers To/From Operations Grouping	-	(2,797)	(99,752)	(99,752)
33		Total Funding Transfers	4,943,755	536,792	5,666,228	722,473
34						
35		Total_Expenses Expenses	53,287,781	28,212,273	43,384,969	(9,902,813)
36		Statement of Activities Net Result	27,872,924	16,593,701	23,782,600	(4,090,324)
37	FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(1,592,592)	416,449	(1,367,868)	224,724
38		A_B4100 Sales of Goods & Services	(1,000)	(1,419)	(2,000)	(1,000)
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(288,399)	(238,479)	(345,533)	(57,134)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		A_76004 Provost Strategic Initiatives	-	-	-	-
48		A_77599 Internal Budget Reduction Allocation	(404,053)	-	-	404,053
49		Total Revenue	(2,286,044)	176,552	(1,715,401)	570,643
50						
51		A_B6000 Salary & Wages Summary	16,799,930	11,983,058	17,036,617	236,687
52		Services, Travel, and Supplies	2,734,127	996,633	2,536,260	(197,867)
53		Util., Repair & Maint., and Rentals	104,700	28,064	85,850	(18,850)
54		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	461,144	198,519	484,136	22,992
55		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
56		Total Expenses Before Transfers	20,099,901	13,206,274	20,142,863	42,962
57		Net Result Before Transfers	17,813,857	13,382,825	18,427,462	613,605
58						
59		A_B7600 Internal Allocations & Sales	4,394,757	218,585	4,569,414	174,657
60		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
61		A_D7720 Debt Service Grouping	-	-	-	-
62		A_D7740 Transfers To/From Operations Grouping	-	2,936	(100,000)	(100,000)
63		Total Funding Transfers	4,394,757	221,520	4,469,414	74,657
64						
65		Total Expenses After Transfers	24,494,658	13,427,794	24,612,277	117,619
66		Statement of Activities Net Result	22,208,614	13,604,346	22,896,877	688,262

A		B	C	D	E	F
WyoCloud						
O_C1000: Provost Subdivision						
Board of Trustees Report						
		FY22		FY23		
		Final		President Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	
		A_B4000 Tuition & Educational Fees (net)	(4,684,781)	(2,602,091)	(5,957,396)	(1,272,615)
		A_B4100 Sales of Goods & Services	-	-	-	-
		A_B4300 Grants & Contracts	(99,000)	(300,519)	(621,500)	(522,500)
		A_43501 Federal Appropriations	-	-	-	-
		A_B4400 Other Operating Revenue	(140,500)	(86,250)	(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)	(61,522)
		A_77599 Internal Budget Reduction Allocation	-	-	-	-
		Total Revenue	(6,873,294)	(4,937,873)	(8,832,439)	(1,959,145)
FC_B20 Designated Op		A_B6000 Salary & Wages Summary	5,079,394	2,683,584	4,190,430	(888,964)
		Services, Travel, and Supplies	5,819,305	2,827,984	4,030,505	(1,788,800)
		Util., Repair & Maint., and Rentals	42,000	24,489	15,500	(26,500)
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,328,534	12,789	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	(3,627,556)
		Net Result Before Transfers	5,395,939	610,972	(190,762)	(5,586,701)
		A_B7600 Internal Allocations & Sales	268,370	198,557	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)
		Total Funding Transfers	268,370	192,772	1,076,485	808,115
		Total Expenses After Transfers	12,537,603	5,741,617	9,718,162	(2,819,441)
		Statement of Activities Net Result	5,664,309	803,744	885,723	(4,778,586)
		A_B4000 Tuition & Educational Fees (net)	727,770	336,872	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)	-
		A_B5300 Gifts	(5,475,149)	(1,568,072)	(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)	2,465,708
FC_B30 Restr Expendable Op		A_B6000 Salary & Wages Summary	4,455,999	3,376,545	4,619,718	163,720
		Services, Travel, and Supplies	2,729,531	413,756	728,533	(2,000,998)
		Util., Repair & Maint., and Rentals	10,800	5,470	8,179	(2,621)
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	670,422	111,608	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	(2,305,409)
		Net Result Before Transfers	(280,628)	1,822,844	(120,329)	160,299
		A_B7600 Internal Allocations & Sales	280,628	122,447	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
		Total Funding Transfers	280,628	122,447	120,329	(160,299)
		Total Expenses After Transfers	8,147,380	4,030,441	5,681,672	(2,465,708)
		Statement of Activities Net Result	-	1,945,291	-	-

	A	B	C	D	E	F	
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2	O_C1000: Provost Subdivision						
3	Board of Trustees Report						
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 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 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., Discont. 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)	(3,372,858)	4,735,283	
159		Total Expenses After Transfers	8,108,141	5,012,420	3,372,858	(4,735,283)	
160		Statement of Activities Net Result	-	240,320	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
WyoCloud						
O_C1030: Honors College Subdivision						
Board of Trustees Report						
		FY22		FY23		
		Final	President Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
	A_B4000 Tuition & Educational Fees (net)	(85,000)	(19,641)	(83,000)	2,000	
	A_B4100 Sales of Goods & Services	-	-	-	-	
	A_B4300 Grants & Contracts	(28,000)	-	-	28,000	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	(25,800)	(30,765)	(16,000)	9,800	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	-	-	-	-	
	A_B5300 Gifts	(94,334)	(93,769)	(249,448)	(155,114)	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	-	-	-	-	
	A_76004 Provost Strategic Initiatives	28,701	28,701	25,790	(2,911)	
	A_77599 Internal Budget Reduction Allocation	(32,528)	-	-	32,528	
	Total_Revenue Revenue	(236,961)	(115,474)	(322,658)	(85,697)	
	Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	1,555,497	1,188,676	1,495,454	(60,043)
		Services, Travel, and Supplies	185,766	94,603	286,233	100,467
		Util., Repair & Maint., and Rentals	2,500	57	2,500	-
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,200	8,759	13,500	2,300
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
		Total Expenses Before Transfers	1,754,963	1,292,095	1,797,687	42,724
		Net Result Before Transfers	1,518,002	1,176,620	1,475,029	(42,973)
A_B7600 Internal Allocations & Sales		125,522	101,027	150,503	24,981	
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	
A_D7720 Debt Service Grouping		-	-	-	-	
A_D7740 Transfers To/From Operations Grouping		(35,000)	-	(50,000)	(15,000)	
Total Funding Transfers		90,522	101,027	100,503	9,981	
Total_Expenses Expenses		1,845,485	1,393,122	1,898,190	52,705	
Statement of Activities Net Result		1,608,524	1,277,647	1,575,532	(32,992)	
		A_B4000 Tuition & Educational Fees (net)	(85,000)	(5,521)	(85,000)	-
		A_B4100 Sales of Goods & Services	-	-	-	-
		A_B4300 Grants & Contracts	-	-	-	-
		A_43501 Federal Appropriations	-	-	-	-
		A_B4400 Other Operating Revenue	(25,800)	(30,765)	(16,000)	9,800
		A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-	
	A_B5300 Gifts	-	-	-	-	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	-	-	-	-	
	A_76004 Provost Strategic Initiatives	28,701	28,701	25,790	(2,911)	
	A_77599 Internal Budget Reduction Allocation	(32,528)	-	-	32,528	
	Total Revenue	(114,627)	(7,585)	(75,210)	39,417	
	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,478,163	1,143,145	1,428,507	(49,656)
		Services, Travel, and Supplies	140,766	49,363	110,233	(30,533)
		Util., Repair & Maint., and Rentals	2,500	-	2,500	-
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,200	1,590	9,000	(2,200)
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
		Total Expenses Before Transfers	1,632,629	1,194,098	1,550,240	(82,389)
		Net Result Before Transfers	1,518,002	1,186,513	1,475,030	(42,972)
A_B7600 Internal Allocations & Sales		125,522	95,588	150,503	24,981	
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	
A_D7720 Debt Service Grouping		-	-	-	-	
A_D7740 Transfers To/From Operations Grouping		(35,000)	-	(50,000)	(15,000)	
Total Funding Transfers		90,522	95,588	100,503	9,981	
Total Expenses After Transfers		1,723,151	1,289,686	1,650,743	(72,408)	
Statement of Activities Net Result		1,608,524	1,282,101	1,575,533	(32,991)	

	A	B	C	D	E	F
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2	O_C1030: Honors College Subdivision					
3	Board of Trustees Report					
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	A	B	C	D	E	F	
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2	O_C1030: Honors College Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 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 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., Discont. 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							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F	
1		WyoCloud					
2		O_C1040: Haub School of Environment & Natural Resources Subdivision					
3		Board of Trustees Report					
4							
5		FY22		FY23	Variance FY22 Budget to FY23 Budget		
6		Final		President Review Version			
7		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
8		Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	75,744	(27,766)	(58,362)	
9			A_B4100 Sales of Goods & Services	(25,000)	(71,965)	(15,000)	
10			A_B4300 Grants & Contracts	(1,645,549)	(1,835,016)	(1,362,988)	
11			A_43501 Federal Appropriations	-	-	-	
12			A_B4400 Other Operating Revenue	-	-	-	
13			A_B5000 Non Operating Revenues	-	-	-	
14			A_B5100 Appropriations	-	-	-	
15			A_B5300 Gifts	(1,420,042)	(1,105,035)	(2,241,474)	
16			A_B5500 Investment Income	-	-	-	
17			A_B5600 Other Non Operating Revenues	166,822	-	161,785	
18			A_76004 Provost Strategic Initiatives	25,127	25,127	28,763	
19			A_77599 Internal Budget Reduction Allocation	(28,477)	-	-	
20			Total Revenue	(2,851,375)	(3,014,655)	(3,487,276)	
21			Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	3,630,264	2,732,510	3,650,863
22				Services, Travel, and Supplies	999,818	1,109,614	1,736,872
23				Util., Repair & Maint., and Rentals	4,625	5,787	4,500
24				Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	30,249	409,339	80,982
25				Cap. Exp., Discont. Op., and Other Non-op. Exp.	64,215	2,923	23,757
26				Total Expenses Before Transfers	4,729,171	4,260,173	5,496,975
27				Net Result Before Transfers	1,877,796	1,245,518	2,009,699
28		Total Fund Class-Source		A_B7600 Internal Allocations & Sales	4,935	42,336	73,902
29				A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-
30				A_D7720 Debt Service Grouping	-	-	-
31			A_D7740 Transfers To/From Operations Grouping	-	57,219	(100,000)	
32			Total Funding Transfers	4,935	99,555	(26,098)	
33		Total Fund Class-Source	Total Expenses	4,734,106	4,359,728	5,470,877	
34			Statement of Activities Net Result	1,882,731	1,345,072	1,983,601	
35		FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(65,000)	(56,336)	(40,000)	
36			A_B4100 Sales of Goods & Services	-	-	-	
37			A_B4300 Grants & Contracts	-	-	-	
38			A_43501 Federal Appropriations	-	-	-	
39			A_B4400 Other Operating Revenue	-	-	-	
40			A_B5000 Non Operating Revenues	-	-	-	
41			A_B5100 Appropriations	-	-	-	
42			A_B5300 Gifts	-	-	-	
43			A_B5500 Investment Income	-	-	-	
44			A_B5600 Other Non Operating Revenues	-	-	-	
45			A_76004 Provost Strategic Initiatives	25,127	25,127	28,763	
46			A_77599 Internal Budget Reduction Allocation	(28,477)	-	-	
47			Total Revenue	(68,350)	(31,209)	(11,237)	
48			FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,915,948	1,289,457	1,786,869
49				Services, Travel, and Supplies	-	2,076	72,500
50		Util., Repair & Maint., and Rentals		-	-	-	
51		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	15,000	
52		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	
53		Total Expenses Before Transfers		1,915,948	1,291,533	1,874,369	
54		Net Result Before Transfers		1,847,598	1,260,324	1,863,132	
55		FC_105 Unrestricted Operating		A_B7600 Internal Allocations & Sales	4,935	17,001	41,640
56				A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-
57				A_D7720 Debt Service Grouping	-	-	-
58			A_D7740 Transfers To/From Operations Grouping	-	-	(100,000)	
59			Total Funding Transfers	4,935	17,001	(58,360)	
60		FC_105 Unrestricted Operating	Total Expenses After Transfers	1,920,883	1,308,534	1,816,009	
61			Statement of Activities Net Result	1,852,533	1,277,325	1,804,772	
62		(47,762)					

A		B	C	D	E	F
1						
2		O_C1040: Haub School of Environment & Natural Resources Subdivision				
3		Board of Trustees Report				
4						
5				FY22	FY23	Variance FY22 Budget to FY23 Budget
6				Final	President Review Version	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)		(45,000)	(61,940)	(260,000)	(215,000)
	A_B4100 Sales of Goods & Services		(25,000)	(71,965)	(15,000)	10,000
	A_B4300 Grants & Contracts		-	(17,282)	(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)	(220,000)
	A_B6000 Salary & Wages Summary		55,198	99,162	158,717	103,519
	Services, Travel, and Supplies		45,000	95,984	302,900	257,900
	Util., Repair & Maint., and Rentals		-	140	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	3,417	1,900	1,900
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
	Total Expenses Before Transfers		100,198	198,703	463,517	363,319
	Net Result Before Transfers		30,198	47,515	173,517	143,319
	A_B7600 Internal Allocations & Sales		-	(27,694)	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
	Total Expenses After Transfers		100,198	154,619	468,829	368,631
	Statement of Activities Net Result		30,198	3,432	178,829	148,631
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)		134,550	90,510	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)	(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)	(772,482)
	A_B6000 Salary & Wages Summary		692,192	667,116	1,287,274	595,082
	Services, Travel, and Supplies		567,150	320,246	715,850	148,700
	Util., Repair & Maint., and Rentals		3,500	1,183	4,500	1,000
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		22,650	19,878	23,400	750
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
	Total Expenses Before Transfers		1,285,492	1,008,423	2,031,024	745,532
	Net Result Before Transfers		-	(6,102)	(26,950)	(26,950)
	A_B7600 Internal Allocations & Sales		-	53,029	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
	Total Expenses After Transfers		1,285,492	1,120,387	2,057,974	772,482
	Statement of Activities Net Result		-	105,862	-	-

	A	B	C	D	E	F	
1							
2	O_C1040: Haub School of Environment & Natural Resources Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version	FY23 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 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., Discont. 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)	(1,128,065)	299,468	
159		Total Expenses After Transfers	1,427,533	1,776,187	1,128,065	(299,468)	
160		Statement of Activities Net Result	-	(41,546)	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
WyoCloud						
O_C1200: College of Agriculture & Natural Resources Subdivision						
Board of Trustees Report						
		FY22		FY23		
		Final		President Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(974,603)	(40,285)	292,594	1,267,197	
	A_B4100 Sales of Goods & Services	(448,900)	(234,458)	(242,000)	206,900	
	A_B4300 Grants & Contracts	(20,466,527)	(13,579,380)	(16,038,199)	4,428,328	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	(2,828,279)	(2,112,648)	(3,139,182)	(310,903)	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	(200,000)	(150,000)	(4,516,000)	(4,316,000)	
	A_B5300 Gifts	(2,952,926)	(1,363,026)	(3,651,835)	(698,908)	
	A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-	
	A_B5600 Other Non Operating Revenues	2,449,886	-	2,180,208	(269,678)	
	A_76004 Provost Strategic Initiatives	439,462	439,462	438,277	(1,185)	
	A_77599 Internal Budget Reduction Allocation	(498,057)	-	(76,394)	421,663	
	Total_Revenue Revenue	(26,179,944)	(17,317,232)	(25,452,530)	727,414	
	FC_105 Unrestricted Operating	A_B6000 Salaries, Wages & Benefits	34,980,586	25,610,693	33,766,409	(1,214,178)
		Services, Travel, and Supplies	7,268,153	4,050,201	7,059,232	(208,921)
		Util., Repair & Maint., and Rentals	1,676,500	339,201	815,657	(860,843)
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	874,152	3,680,647	874,592	440
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	5,895,065	38,884	4,499,552	(1,395,514)
		Total Expenses Before Transfers	50,694,456	33,719,626	47,015,440	(3,679,016)
		Net Result Before Transfers	24,514,512	16,402,394	21,562,910	(2,951,602)
A_B7600 Internal Allocations & Sales		437,473	277,789	106,900	(330,573)	
A_D7700 Provisions for Replacement & Depreciation Grouping		105,864	-	-	(105,864)	
A_D7720 Debt Service Grouping		-	-	-	-	
A_D7740 Transfers To/From Operations Grouping		(84,904)	1,645,510	3,286,742	3,371,646	
Total Funding Transfers		458,433	1,923,299	3,393,643	2,935,209	
Total_Expenses Expenses		51,152,890	35,642,926	50,409,083	(743,807)	
Statement of Activities Net Result		24,972,945	18,325,694	24,956,553	(16,393)	
A_B4000 Tuition & Educational Fees (net)		(1,092,418)	(161,160)	(417,165)	675,253	
A_B4100 Sales of Goods & Services		-	(5,153)	-	-	
A_B4300 Grants & Contracts		-	-	-	-	
A_43501 Federal Appropriations		-	-	-	-	
A_B4400 Other Operating Revenue		(2,267,409)	(1,299,818)	(2,295,000)	(27,591)	
A_B5000 Non Operating Revenues		-	-	-	-	
A_B5100 Appropriations	(200,000)	(150,000)	(4,516,000)	(4,316,000)		
A_B5300 Gifts	-	-	-	-		
A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-		
A_B5600 Other Non Operating Revenues	-	-	-	-		
A_76004 Provost Strategic Initiatives	439,462	439,462	438,277	(1,185)		
A_77599 Internal Budget Reduction Allocation	(498,057)	-	(76,394)	421,663		
Total Revenue	(4,318,422)	(1,453,567)	(7,566,282)	(3,247,860)		
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	25,208,125	17,650,367	25,774,014	565,888	
	Services, Travel, and Supplies	2,179,280	1,180,936	2,163,605	(15,675)	
	Util., Repair & Maint., and Rentals	263,822	163,731	318,499	54,677	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	497,532	311,588	519,387	21,855	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	7,206	-	-	
	Total Expenses Before Transfers	28,148,759	19,313,828	28,775,505	626,745	
	Net Result Before Transfers	23,830,337	17,860,261	21,209,223	(2,621,115)	
	A_B7600 Internal Allocations & Sales	794,976	297,920	250,013	(544,963)	
	A_D7700 Provisions for Replacement & Depreciation Grouping	58,864	-	-	(58,864)	
	A_D7720 Debt Service Grouping	-	-	-	-	
	A_D7740 Transfers To/From Operations Grouping	(562,000)	155,794	2,835,000	3,397,000	
	Total Funding Transfers	291,840	453,715	3,085,013	2,793,173	
	Total Expenses After Transfers	28,440,599	19,767,542	31,860,518	3,419,918	
	Statement of Activities Net Result	24,122,177	18,313,975	24,294,236	172,058	

	A	B	C	D	E	F
1						
2	O_C1200: College of Agriculture & Natural Resources Subdivision					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 President Review Version Budget Variance FY22 Budget to FY23 Budget
67	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(182,413)	(239,941)	(280,819)	(98,406)
68		A_B4100 Sales of Goods & Services	(448,900)	(229,304)	(242,000)	206,900
69		A_B4300 Grants & Contracts	(367,241)	(110,187)	(264,188)	103,053
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	(560,870)	(812,830)	(844,182)	(283,312)
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	(1,559,424)	(1,392,263)	(1,631,189)	(71,764)
80						
81		A_B6000 Salary & Wages Summary	931,153	446,996	414,788	(516,365)
82		Services, Travel, and Supplies	1,202,056	647,076	1,481,095	279,039
83		Util., Repair & Maint., and Rentals	239,346	81,358	357,147	117,801
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	225,123	109,779	141,350	(83,773)
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	6,465	105,000	105,000
86		Total Expenses Before Transfers	2,597,678	1,291,675	2,499,380	(98,298)
87		Net Result Before Transfers	1,038,254	(100,587)	868,191	(170,062)
88						
89		A_B7600 Internal Allocations & Sales	(490,832)	(72,401)	(539,913)	(49,081)
90		A_D7700 Provisions for Replacement & Depreciation Grouping	47,000	-	-	(47,000)
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	256,346	21,459	334,038	77,692
93		Total Funding Transfers	(187,486)	(50,943)	(205,875)	(18,389)
94						
95		Total Expenses After Transfers	2,410,192	1,240,733	2,293,505	(116,687)
96		Statement of Activities Net Result	850,768	(151,530)	662,317	(188,451)
97	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	70,872	360,817	762,691	691,819
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	(2,952,926)	(1,363,026)	(3,651,835)	(698,908)
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	(2,882,054)	(1,002,210)	(2,889,143)	(7,089)
110						
111		A_B6000 Salary & Wages Summary	1,218,495	486,691	759,974	(458,521)
112		Services, Travel, and Supplies	1,198,131	279,458	1,496,823	298,692
113		Util., Repair & Maint., and Rentals	6,405	9,889	45,150	38,745
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	52,140	43,816	72,692	20,552
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	52,804	-	-	(52,804)
116		Total Expenses Before Transfers	2,527,975	819,854	2,374,639	(153,336)
117		Net Result Before Transfers	(354,079)	(182,356)	(514,504)	(160,425)
118						
119		A_B7600 Internal Allocations & Sales	133,329	52,271	396,800	263,471
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	220,750	197,607	117,704	(103,046)
123		Total Funding Transfers	354,079	249,878	514,504	160,425
124						
125		Total Expenses After Transfers	2,882,054	1,069,732	2,889,143	7,089
126		Statement of Activities Net Result	-	67,522	-	-

	A	B	C	D	E	F	
1							
2	O_C1200: College of Agriculture & Natural Resources Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 Variance FY22 Budget to FY23 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., Discont. 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	(17,420,044)	(13,469,193)	(13,365,916)	4,054,128	
159		Total Expenses After Transfers	17,420,044	13,564,919	13,365,916	(4,054,128)	
160		Statement of Activities Net Result	-	95,726	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B		C	D	E	F
WyoCloud							
O_C1300: College of Arts & Sciences Subdivision							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	91,324	(1,937,172)	(8,915)	(100,239)		
	A_B4100 Sales of Goods & Services	(565,601)	(226,595)	(546,610)	18,991		
	A_B4300 Grants & Contracts	(16,339,539)	(13,405,699)	(10,997,314)	5,342,225		
	A_43501 Federal Appropriations	-	-	-	-		
	A_B4400 Other Operating Revenue	(132,355)	(89,192)	(121,825)	10,530		
	A_B5000 Non Operating Revenues	-	-	-	-		
	A_B5100 Appropriations	-	-	-	-		
	A_B5300 Gifts	(8,759,060)	(1,598,945)	(9,181,595)	(422,535)		
	A_B5500 Investment Income	-	-	-	-		
	A_B5600 Other Non Operating Revenues	2,148,112	(870)	2,502,433	354,321		
	A_76004 Provost Strategic Initiatives	676,596	676,596	696,125	19,529		
	A_77599 Internal Budget Reduction Allocation	(766,808)	-	-	766,808		
	Total_Revenue Revenue	(23,647,330)	(16,581,876)	(17,657,700)	5,989,630		
	A_B6000 Salaries, Wages & Benefits	52,872,244	38,814,886	46,626,956	(6,245,287)		
	Services, Travel, and Supplies	10,759,138	3,718,063	8,997,929	(1,761,209)		
	Util., Repair & Maint., and Rentals	486,063	226,524	574,502	88,439		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	923,423	4,349,776	1,411,016	487,593		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,424,439	(45,617)	2,415,640	(1,008,799)		
	Total Expenses Before Transfers	68,465,306	47,063,632	60,026,043	(8,439,263)		
	Net Result Before Transfers	44,817,976	30,481,755	42,368,343	(2,449,633)		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	(1,771,347)	364,193	(828,484)	942,863		
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		
	A_D7720 Debt Service Grouping	-	-	-	-		
	A_D7740 Transfers To/From Operations Grouping	120,700	481,469	50,905	(69,795)		
	Total Funding Transfers	(1,650,647)	845,661	(777,579)	873,068		
	Total_Expenses Expenses	66,814,659	47,909,293	59,248,464	(7,566,195)		
	Statement of Activities Net Result	43,167,329	31,327,417	41,590,764	(1,576,565)		
	A_B4000 Tuition & Educational Fees (net)	(630,892)	(892,434)	(1,661,698)	(1,030,806)		
	A_B4100 Sales of Goods & Services	-	575	-	-		
	A_B4300 Grants & Contracts	-	-	-	-		
	A_43501 Federal Appropriations	-	-	-	-		
	A_B4400 Other Operating Revenue	-	(6,007)	-	-		
	A_B5000 Non Operating Revenues	-	-	-	-		
	A_B5100 Appropriations	-	-	-	-		
	A_B5300 Gifts	-	(3,171)	-	-		
	A_B5500 Investment Income	-	-	-	-		
	A_B5600 Other Non Operating Revenues	-	(300)	-	-		
	A_76004 Provost Strategic Initiatives	676,596	676,596	696,125	19,529		
	A_77599 Internal Budget Reduction Allocation	(766,808)	-	-	766,808		
	Total Revenue	(721,104)	(224,742)	(965,573)	(244,469)		
	A_B6000 Salary & Wages Summary	42,252,822	31,459,502	40,609,796	(1,643,026)		
	Services, Travel, and Supplies	1,966,715	458,065	1,438,436	(528,279)		
	Util., Repair & Maint., and Rentals	50,128	27,565	37,270	(12,858)		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	220,774	177,403	190,436	(30,338)		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(140)	-	-		
	Total Expenses Before Transfers	44,490,439	32,122,395	42,275,938	(2,214,501)		
	Net Result Before Transfers	43,769,335	31,897,653	41,310,365	(2,458,970)		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	(1,629,253)	267,105	(1,241,991)	387,262		
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-		
	A_D7720 Debt Service Grouping	-	-	-	-		
	A_D7740 Transfers To/From Operations Grouping	100,000	(86,024)	(160,295)	(260,295)		
	Total Funding Transfers	(1,529,253)	181,081	(1,402,286)	126,967		
	Total Expenses After Transfers	42,961,186	32,303,476	40,873,652	(2,087,534)		
	Statement of Activities Net Result	42,240,082	32,078,734	39,908,079	(2,332,003)		

A		B		C	D	E	F
WyoCloud							
O_C1300: College of Arts & Sciences Subdivision							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(1,464,065)	(1,338,120)	(1,438,059)	26,006		
	A_B4100 Sales of Goods & Services	(565,601)	(227,170)	(546,610)	18,991		
	A_B4300 Grants & Contracts	(360,789)	(434,748)	(261,430)	99,359		
	A_43501 Federal Appropriations	-	-	-	-		
	A_B4400 Other Operating Revenue	(132,355)	(83,185)	(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)	154,886		
	A_B6000 Salary & Wages Summary	1,216,379	818,280	773,673	(442,706)		
	Services, Travel, and Supplies	1,901,161	527,986	2,080,089	178,928		
	Util., Repair & Maint., and Rentals	384,138	98,676	596,490	212,352		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	155,720	114,501	282,149	126,429		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(61,973)	-	-		
	Total Expenses Before Transfers	3,657,398	1,497,469	3,732,402	75,003		
	Net Result Before Transfers	1,134,588	(586,324)	1,364,478	229,889		
	A_B7600 Internal Allocations & Sales	(228,042)	(5,614)	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	(9,500)		
	Total Funding Transfers	(207,342)	43,383	318,207	525,549		
	Total Expenses After Transfers	3,450,056	1,540,852	4,050,609	600,552		
	Statement of Activities Net Result	927,246	(542,941)	1,682,685	755,438		
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	1,685,228	293,382	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)	(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)	455,414		
	A_B6000 Salary & Wages Summary	2,276,884	1,023,558	2,316,538	39,653		
	Services, Travel, and Supplies	4,223,085	361,711	3,166,964	(1,056,121)		
	Util., Repair & Maint., and Rentals	230,900	12,122	184,124	(46,776)		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	257,015	62,427	644,293	387,278		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	6,987,884	1,459,818	6,311,919	(675,966)		
	Net Result Before Transfers	(85,948)	157,427	(306,500)	(220,552)		
	A_B7600 Internal Allocations & Sales	85,948	102,701	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		
	Total Funding Transfers	85,948	102,701	306,500	220,552		
	Total Expenses After Transfers	7,073,832	1,562,520	6,618,419	(455,414)		
	Statement of Activities Net Result	-	260,128	-	-		

	A	B	C	D	E	F	
1							
2	O_C1300: College of Arts & Sciences Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 Variance FY22 Budget to FY23 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., Discont. 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)	(7,705,784)	5,623,800	
159		Total Expenses After Transfers	13,329,585	12,502,446	7,705,784	(5,623,800)	
160		Statement of Activities Net Result	1	(468,505)	-	(1)	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
WyoCloud						
O_C1400: College of Business Subdivision						
Board of Trustees Report						
		FY22		FY23		
		Final		President Review Version	Variance FY22 Budget to FY23 Budget	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(3,794,155)	(2,086,547)	(2,509,417)	1,284,739	
	A_B4100 Sales of Goods & Services	-	(40,746)	-	-	
	A_B4300 Grants & Contracts	(537,168)	(464,443)	(415,863)	121,305	
	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)	(1,170,464)	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	44,797	-	56,343	11,546	
	A_76004 Provost Strategic Initiatives	183,334	183,334	204,969	21,635	
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	
	Total_Revenue Revenue	(7,468,033)	(4,320,613)	(7,024,273)	443,760	
	FC_105 Unrestricted Operating	A_B6000 Salaries, Wages & Benefits	14,695,437	10,393,045	14,446,071	(249,367)
		Services, Travel, and Supplies	2,661,236	1,273,872	3,575,841	914,605
		Util., Repair & Maint., and Rentals	10,500	33,510	17,500	7,000
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	248,715	327,617	376,282	127,567
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	247,608	(19,015)	233,360	(14,248)
		Total Expenses Before Transfers	17,863,496	12,009,028	18,649,054	785,557
		Net Result Before Transfers	10,395,463	7,688,415	11,624,781	1,229,318
A_B7600 Internal Allocations & Sales		118,485	136	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)	632,618	
Total Funding Transfers		(961,265)	136	(288,755)	672,510	
Total_Expenses Expenses		16,902,231	12,009,164	18,360,299	1,458,067	
Statement of Activities Net Result		9,434,198	7,688,551	11,336,026	1,901,828	
FC_105 Unrestricted Operating		A_B4000 Tuition & Educational Fees (net)	(3,489,283)	(1,720,781)	(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	21,635	
	A_77599 Internal Budget Reduction Allocation	-	-	-	-	
	Total Revenue	(3,305,949)	(1,566,657)	(1,967,739)	1,338,210	
	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	12,595,383	8,864,122	12,202,295	(393,088)
		Services, Travel, and Supplies	1,008,920	543,645	920,488	(88,432)
		Util., Repair & Maint., and Rentals	10,000	4,055	10,000	-
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,500	47,058	81,500	(7,000)
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(4,975)	-	-
		Total Expenses Before Transfers	13,702,803	9,453,904	13,214,283	(488,520)
		Net Result Before Transfers	10,396,854	7,887,247	11,246,544	849,690
A_B7600 Internal Allocations & Sales		78,485	97,335	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)	(132,382)	
Total Funding Transfers		(221,515)	97,335	(308,005)	(86,490)	
Total Expenses After Transfers		13,481,288	9,551,240	12,906,278	(575,010)	
Statement of Activities Net Result		10,175,339	7,984,583	10,938,539	763,200	

	A	B	C	D	E	F	
1							
2	O_C1400: College of Business Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	(413,556)	(525,145)	(514,571)	(101,015)	
68		A_B4100 Sales of Goods & Services	-	(16,536)	-	-	
69		A_B4300 Grants & Contracts	-	(7,533)	(45,000)	(45,000)	
70		A_43501 Federal Appropriations	-	-	-	-	
71		A_B4400 Other Operating Revenue	(175,000)	-	-	175,000	
72		A_B5000 Non Operating Revenues	-	-	-	-	
73		A_B5100 Appropriations	-	-	-	-	
74		A_B5300 Gifts	-	-	-	-	
75		A_B5500 Investment Income	-	-	-	-	
76		A_B5600 Other Non Operating Revenues	-	-	-	-	
77		A_76004 Provost Strategic Initiatives	-	-	-	-	
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-	
79		Total Revenue	(588,556)	(549,214)	(559,571)	28,985	
80		FC_B20 Designated Op	A_B6000 Salary & Wages Summary	569,524	335,486	926,808	357,284
81			Services, Travel, and Supplies	56,750	1,199	45,000	(11,750)
82			Util., Repair & Maint., and Rentals	-	-	-	-
83			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	892	372	-	(892)
84			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(14,040)	-	-
85			Total Expenses Before Transfers	627,166	323,018	971,808	344,642
86			Net Result Before Transfers	38,610	(226,196)	412,237	373,627
87	A_B7600 Internal Allocations & Sales		-	(149,542)	-	-	
88	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	
89	A_D7720 Debt Service Grouping		-	-	-	-	
90	A_D7740 Transfers To/From Operations Grouping		(779,750)	-	(14,750)	765,000	
91	Total Funding Transfers		(779,750)	(149,542)	(14,750)	765,000	
92	Total Expenses After Transfers		(152,584)	173,475	957,058	1,109,642	
93	Statement of Activities Net Result		(741,140)	(375,739)	397,487	1,138,627	
94		A_B4000 Tuition & Educational Fees (net)	91,003	159,379	170,240	79,237	
95		A_B4100 Sales of Goods & Services	-	-	-	-	
96		A_B4300 Grants & Contracts	-	-	-	-	
97		A_43501 Federal Appropriations	-	-	-	-	
98		A_B4400 Other Operating Revenue	-	(400)	-	-	
99		A_B5000 Non Operating Revenues	-	-	-	-	
100		A_B5100 Appropriations	-	-	-	-	
101		A_B5300 Gifts	(3,189,841)	(1,906,810)	(4,360,305)	(1,170,464)	
102		A_B5500 Investment Income	-	-	-	-	
103		A_B5600 Other Non Operating Revenues	-	-	-	-	
104		A_76004 Provost Strategic Initiatives	-	-	-	-	
105		A_77599 Internal Budget Reduction Allocation	-	-	-	-	
106		Total Revenue	(3,098,838)	(1,747,831)	(4,190,065)	(1,091,227)	
107		FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	1,366,760	966,457	1,316,967	(49,793)
108	Services, Travel, and Supplies		1,583,078	726,086	2,583,398	1,000,320	
109	Util., Repair & Maint., and Rentals		500	29,455	7,500	7,000	
110	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		108,500	65,351	248,200	139,700	
111	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	
112	Total Expenses Before Transfers		3,058,838	1,787,349	4,156,065	1,097,227	
113	Net Result Before Transfers		(40,000)	39,518	(34,000)	6,000	
114	A_B7600 Internal Allocations & Sales		40,000	52,343	34,000	(6,000)	
115	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	
116	A_D7720 Debt Service Grouping		-	-	-	-	
117	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	
118	Total Funding Transfers		40,000	52,343	34,000	(6,000)	
119	Total Expenses After Transfers		3,098,838	1,839,693	4,190,065	1,091,227	
120	Statement of Activities Net Result		-	91,861	-	-	

	A	B	C	D	E	F	
1							
2	O_C1400: College of Business Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version	FY23 Variance FY22 Budget to FY23 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., Discont. 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)	(306,897)	167,793	
159		Total Expenses After Transfers	474,690	444,757	306,897	(167,792)	
160		Statement of Activities Net Result	-	(12,154)	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
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2		O_C1500: College of Education Subdivision				
3		Board of Trustees Report				
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5				FY22	FY23	Variance FY22 Budget to FY23 Budget
6				Final	President Review Version	
7		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget
8		Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(1,154,820)	(1,326,933)	(1,208,761)
9			A_B4100 Sales of Goods & Services	(12,500)	(3,174)	(7,100)
10			A_B4300 Grants & Contracts	(1,668,002)	(1,523,211)	(1,531,244)
11			A_43501 Federal Appropriations	-	-	-
12			A_B4400 Other Operating Revenue	(83,000)	(123,059)	(98,500)
13			A_B5000 Non Operating Revenues	-	-	-
14			A_B5100 Appropriations	-	-	-
15			A_B5300 Gifts	(2,502,422)	(851,406)	(1,259,448)
16			A_B5500 Investment Income	-	-	-
17			A_B5600 Other Non Operating Revenues	(571,734)	(613,349)	(560,248)
18			A_76004 Provost Strategic Initiatives	129,347	129,347	137,425
19			A_77599 Internal Budget Reduction Allocation	(64,674)	-	-
20			Total_Revenue Revenue	(5,927,805)	(4,311,785)	(4,527,876)
21			A_B6000 Salaries, Wages & Benefits	11,362,721	7,189,332	9,547,918
22			Services, Travel, and Supplies	1,850,591	1,114,871	2,061,671
23			Util., Repair & Maint., and Rentals	72,869	9,047	71,767
24			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	378,208	687,700	373,429
25			Cap. Exp., Discont. Op., and Other Non-op. Exp.	214,359	-	195,960
26			Total Expenses Before Transfers	13,878,748	9,000,951	12,250,746
27			Net Result Before Transfers	7,950,943	4,689,166	7,722,870
28			A_B7600 Internal Allocations & Sales	43,540	140,089	111,040
29			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-
30			A_D7720 Debt Service Grouping	-	-	-
31			A_D7740 Transfers To/From Operations Grouping	-	24,220	-
32			Total Funding Transfers	43,540	164,309	111,040
33			Total_Expenses Expenses	13,922,288	9,165,259	12,361,786
34			Statement of Activities Net Result	7,994,483	4,853,474	7,833,910
35		FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(1,640,126)	(1,274,902)	(1,644,772)
36			A_B4100 Sales of Goods & Services	4,000	(597)	(600)
37			A_B4300 Grants & Contracts	-	-	-
38			A_43501 Federal Appropriations	-	-	-
39			A_B4400 Other Operating Revenue	-	(5,500)	(5,500)
40			A_B5000 Non Operating Revenues	-	-	-
41			A_B5100 Appropriations	-	-	-
42			A_B5300 Gifts	-	-	-
43			A_B5500 Investment Income	-	-	-
44			A_B5600 Other Non Operating Revenues	(833,114)	(613,349)	(852,534)
45			A_76004 Provost Strategic Initiatives	129,347	129,347	137,425
46			A_77599 Internal Budget Reduction Allocation	(64,674)	-	-
47			Total Revenue	(2,404,567)	(1,765,001)	(2,365,981)
48			A_B6000 Salary & Wages Summary	8,957,904	6,287,153	8,842,964
49			Services, Travel, and Supplies	730,870	222,486	688,990
50			Util., Repair & Maint., and Rentals	71,737	1,753	72,674
51			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	164,966	45,810	152,866
52			Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,750	-	-
53			Total Expenses Before Transfers	9,929,227	6,557,202	9,757,494
54			Net Result Before Transfers	7,524,659	4,792,201	7,391,513
55			A_B7600 Internal Allocations & Sales	4,254	123,901	77,754
56			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-
57			A_D7720 Debt Service Grouping	-	-	-
58			A_D7740 Transfers To/From Operations Grouping	-	10,012	-
59			Total Funding Transfers	4,254	133,913	77,754
60			Total Expenses After Transfers	9,933,481	6,691,115	9,835,248
61			Statement of Activities Net Result	7,528,913	4,926,114	7,469,267

	A	B	C	D	E	F		
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2	O_C1500: College of Education Subdivision							
3	Board of Trustees Report							
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget	
67	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(223,740)	(252,977)	(215,192)		8,548	
68		A_B4100 Sales of Goods & Services	(16,500)	(2,577)	(6,500)		10,000	
69		A_B4300 Grants & Contracts	-	(27,513)	-		-	
70		A_43501 Federal Appropriations	-	-	-		-	
71		A_B4400 Other Operating Revenue	(83,000)	(117,559)	(93,000)		(10,000)	
72		A_B5000 Non Operating Revenues	-	-	-		-	
73		A_B5100 Appropriations	-	-	-		-	
74		A_B5300 Gifts	-	-	-		-	
75		A_B5500 Investment Income	-	-	-		-	
76		A_B5600 Other Non Operating Revenues	-	-	-		-	
77		A_76004 Provost Strategic Initiatives	-	-	-		-	
78		A_77599 Internal Budget Reduction Allocation	-	-	-		-	
79		Total Revenue	(323,240)	(400,625)	(314,692)		8,548	
80								
81		FC_B20 Designated Op	A_B6000 Salary & Wages Summary	489,735	310,094	330,808		(158,927)
82			Services, Travel, and Supplies	267,085	61,616	316,537		49,452
83			Util., Repair & Maint., and Rentals	-	6,090	500		500
84			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,840	13,992	10,340		(500)
85			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-		-
86			Total Expenses Before Transfers	767,660	391,793	658,185		(109,475)
87	Net Result Before Transfers		444,420	(8,833)	343,493		(100,927)	
88								
89	A_B7600 Internal Allocations & Sales		21,150	(281)	21,150		-	
90	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-		-	
91	A_D7720 Debt Service Grouping		-	-	-		-	
92	A_D7740 Transfers To/From Operations Grouping		-	(249)	-		-	
93	Total Funding Transfers		21,150	(530)	21,150		-	
94								
95	Total Expenses After Transfers		788,810	391,263	679,335		(109,475)	
96	Statement of Activities Net Result	465,570	(9,362)	364,643		(100,927)		
97	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	474,092	200,796	609,747		135,655	
98		A_B4100 Sales of Goods & Services	-	-	-		-	
99		A_B4300 Grants & Contracts	-	-	-		-	
100		A_43501 Federal Appropriations	-	-	-		-	
101		A_B4400 Other Operating Revenue	-	-	-		-	
102		A_B5000 Non Operating Revenues	-	-	-		-	
103		A_B5100 Appropriations	-	-	-		-	
104		A_B5300 Gifts	(2,502,422)	(851,406)	(1,259,448)		1,242,974	
105		A_B5500 Investment Income	-	-	-		-	
106		A_B5600 Other Non Operating Revenues	-	-	-		-	
107		A_76004 Provost Strategic Initiatives	-	-	-		-	
108		A_77599 Internal Budget Reduction Allocation	-	-	-		-	
109		Total Revenue	(2,028,330)	(650,610)	(649,701)		1,378,629	
110								
111		FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	1,232,450	304,573	280,385		(952,065)
112	Services, Travel, and Supplies		657,000	303,986	333,480		(323,520)	
113	Util., Repair & Maint., and Rentals		1,000	226	-		(1,000)	
114	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		119,744	38,948	23,700		(96,044)	
115	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-		-	
116	Total Expenses Before Transfers		2,010,194	647,732	637,565		(1,372,629)	
117	Net Result Before Transfers		(18,136)	(2,878)	(12,136)		6,000	
118								
119	A_B7600 Internal Allocations & Sales		18,136	16,469	12,136		(6,000)	
120	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-		-	
121	A_D7720 Debt Service Grouping		-	-	-		-	
122	A_D7740 Transfers To/From Operations Grouping		-	14,208	-		-	
123	Total Funding Transfers		18,136	30,677	12,136		(6,000)	
124								
125	Total Expenses After Transfers		2,028,330	678,408	649,701		(1,378,629)	
126	Statement of Activities Net Result	-	27,798	-		-		

	A	B	C	D	E	F	
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2	O_C1500: College of Education Subdivision						
3	Board of Trustees Report						
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 Variance FY22 Budget to FY23 Budget	
127	FC_B35 Restr Expendable Non Op	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		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., Discont. 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)	(1,197,502)	(25,834)	
159		Total Expenses After Transfers	1,171,668	1,396,640	1,197,502	25,834	
160		Statement of Activities Net Result	-	(99,059)	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
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2		O_15002: Trustee's Education Initiative				
3		Board of Trustees Report				
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2	O_15002: Trustee's Education Initiative					
3	Board of Trustees Report					
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6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	-	-	-	-
80	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
81		Services, Travel, and Supplies	-	-	-	-
82		Util., Repair & Maint., and Rentals	-	-	-	-
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
84		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
85		Total Expenses Before Transfers	-	-	-	-
86		Net Result Before Transfers	-	-	-	-
87						
88						
89		A_B7600 Internal Allocations & Sales	-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
93		Total Funding Transfers	-	-	-	-
94						
95		Total Expenses After Transfers	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	17,972	2,723	-	(17,972)
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	(501,841)	(150,031)	-	501,841
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	(483,869)	(147,308)	-	483,869
110						
111		A_B6000 Salary & Wages Summary	74,105	76,261	-	(74,105)
112		Services, Travel, and Supplies	347,220	80,791	-	(347,220)
113		Util., Repair & Maint., and Rentals	-	200	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	56,544	5,228	-	(56,544)
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	477,869	162,480	-	(477,869)
117		Net Result Before Transfers	(6,000)	15,172	-	6,000
118						
119		A_B7600 Internal Allocations & Sales	6,000	9,249	-	(6,000)
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
123		Total Funding Transfers	6,000	9,249	-	(6,000)
124						
125		Total Expenses After Transfers	483,869	171,729	-	(483,869)
126		Statement of Activities Net Result	-	24,421	-	-

	A	B	C	D	E	F	
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2	O_15002: Trustee's Education Initiative						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 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 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., Discont. 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	
1							
2		O_C1600: College of Engineering & Applied Science General Subdivision					
3		Board of Trustees Report					
4							
5							
6		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Variance FY22 Budget to FY23 Budget	
7							
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18							
19							
20							
21		Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(2,530)	(232,679)	(325,998)	(323,468)
22			A_B4100 Sales of Goods & Services	(125,000)	(151,084)	(125,000)	-
23			A_B4300 Grants & Contracts	(17,122,225)	(8,803,102)	(11,147,367)	5,974,857
24			A_43501 Federal Appropriations	-	-	-	-
25			A_B4400 Other Operating Revenue	-	(690)	-	-
26			A_B5000 Non Operating Revenues	-	-	-	-
27			A_B5100 Appropriations	(4,292,123)	(3,219,118)	(3,792,352)	499,771
28			A_B5300 Gifts	(1,162,582)	(1,468,242)	(1,698,318)	(535,736)
29			A_B5500 Investment Income	-	-	-	-
30			A_B5600 Other Non Operating Revenues	2,838,147	-	2,082,367	(755,780)
31			A_76004 Provost Strategic Initiatives	217,905	217,905	225,660	7,755
32			A_77599 Internal Budget Reduction Allocation	-	-	-	-
33			Total_Revenue Revenue	(19,648,408)	(13,657,011)	(14,781,008)	4,867,400
34							
35			A_B6000 Salaries, Wages & Benefits	25,364,409	17,812,166	26,439,220	1,074,811
36			Services, Travel, and Supplies	2,924,455	1,886,196	3,055,126	130,671
37			Util., Repair & Maint., and Rentals	(615,034)	73,517	(1,290,427)	(675,392)
38			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	497,008	3,532,816	553,077	56,069
39			Cap. Exp., Discont. Op., and Other Non-op. Exp.	5,886,505	2,192	5,746,521	(139,985)
40			Total Expenses Before Transfers	34,057,343	23,306,887	34,503,517	446,174
41			Net Result Before Transfers	14,408,935	9,649,877	19,722,509	5,313,574
42							
43			A_B7600 Internal Allocations & Sales	(708,374)	2,376	3,505	711,879
44			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
45			A_D7720 Debt Service Grouping	-	-	-	-
46			A_D7740 Transfers To/From Operations Grouping	554,100	920,338	174,600	(379,500)
47			Total Funding Transfers	(154,274)	922,713	178,105	332,379
48							
49			Total_Expenses Expenses	33,903,069	24,229,601	34,681,622	778,553
50			Statement of Activities Net Result	14,254,661	10,572,590	19,900,614	5,645,953
51		FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(565,000)	(139,935)	(489,272)	75,728
52			A_B4100 Sales of Goods & Services	-	(9,927)	-	-
53			A_B4300 Grants & Contracts	-	-	-	-
54			A_43501 Federal Appropriations	-	-	-	-
55			A_B4400 Other Operating Revenue	-	(690)	-	-
56			A_B5000 Non Operating Revenues	-	-	-	-
57			A_B5100 Appropriations	-	-	-	-
58			A_B5300 Gifts	-	-	-	-
59			A_B5500 Investment Income	-	-	-	-
60			A_B5600 Other Non Operating Revenues	-	-	-	-
61			A_76004 Provost Strategic Initiatives	217,905	217,905	225,660	7,755
62			A_77599 Internal Budget Reduction Allocation	-	-	-	-
63			Total Revenue	(347,095)	67,353	(263,612)	83,483
64							
65			A_B6000 Salary & Wages Summary	15,027,490	10,712,875	19,039,920	4,012,430
66			Services, Travel, and Supplies	112,238	34,359	309,112	196,874
67			Util., Repair & Maint., and Rentals	500	1,891	400	(100)
68			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	33,117	25,536	128,000	94,883
69			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
70			Total Expenses Before Transfers	15,173,345	10,774,661	19,477,432	4,304,087
71			Net Result Before Transfers	14,826,250	10,842,014	19,213,820	4,387,570
72							
73			A_B7600 Internal Allocations & Sales	(404,420)	106,696	(391,905)	12,515
74			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
75			A_D7720 Debt Service Grouping	-	-	-	-
76			A_D7740 Transfers To/From Operations Grouping	(30,000)	-	(4,400)	25,600
77			Total Funding Transfers	(434,420)	106,696	(396,305)	38,115
78							
79			Total Expenses After Transfers	14,738,925	10,881,356	19,081,127	4,342,202
80			Statement of Activities Net Result	14,391,830	10,948,709	18,817,515	4,425,685

A		B	C	D	E	F
1						
2	O_C1600: College of Engineering & Applied Science General Subdivision					
3	Board of Trustees Report					
4			FY22		FY23	
5			Final		President Review Version	Variance FY22 Budget to FY23 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
67	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	48,592	(254,606)	(355,433)	(404,025)
68		A_B4100 Sales of Goods & Services	(125,000)	(141,157)	(125,000)	-
69		A_B4300 Grants & Contracts	(858,000)	(400,253)	(893,000)	(35,000)
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	(4,292,123)	(3,219,093)	(3,792,352)	499,771
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	(5,226,531)	(4,015,109)	(5,165,785)	60,746
80						
81		A_B6000 Salary & Wages Summary	3,355,934	2,259,943	4,171,466	815,532
82		Services, Travel, and Supplies	1,245,733	640,066	1,352,875	107,142
83		Util., Repair & Maint., and Rentals	57,000	58,407	56,500	(500)
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	188,550	105,115	175,833	(12,717)
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	2,000	-	-	(2,000)
86		Total Expenses Before Transfers	4,849,217	3,063,531	5,756,674	907,457
87		Net Result Before Transfers	(377,314)	(951,578)	590,889	968,203
88						
89		A_B7600 Internal Allocations & Sales	(341,954)	(151,141)	327,210	669,164
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	582,100	33,699	165,000	(417,100)
93		Total Funding Transfers	240,146	(117,442)	492,210	252,064
94						
95		Total Expenses After Transfers	5,089,363	2,946,090	6,248,884	1,159,521
96		Statement of Activities Net Result	(137,168)	(1,069,020)	1,083,099	1,220,267
97	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	158,855	161,862	207,027	48,173
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	(25)	-	-
104		A_B5300 Gifts	(1,162,582)	(1,426,232)	(1,698,318)	(535,736)
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	(1,003,727)	(1,264,395)	(1,491,291)	(487,563)
110						
111		A_B6000 Salary & Wages Summary	219,011	402,008	432,064	213,052
112		Services, Travel, and Supplies	681,416	279,248	894,265	212,849
113		Util., Repair & Maint., and Rentals	2,850	388	2,500	(350)
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	60,450	25,946	80,262	19,812
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	963,727	707,590	1,409,091	445,363
117		Net Result Before Transfers	(40,000)	(556,805)	(82,200)	(42,200)
118						
119		A_B7600 Internal Allocations & Sales	38,000	37,870	68,200	30,200
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	2,000	25,065	14,000	12,000
123		Total Funding Transfers	40,000	62,936	82,200	42,200
124						
125		Total Expenses After Transfers	1,003,727	770,526	1,491,291	487,563
126		Statement of Activities Net Result	-	(493,869)	-	-

A		B	C	D	E	F
1						
2	O_C1600: College of Engineering & Applied Science General Subdivision					
3	Board of Trustees Report					
4			FY22		FY23	Variance FY22 Budget to FY23 Budget
5			Final		President Review Version	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	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	-	(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	-	(42,010)	-	-
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., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-
147		Net Result Before Transfers	-	(42,010)	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	8,951	-	-
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	-	8,951	-	-
154						
155		Total Expenses After Transfers	-	8,951	-	-
156		Statement of Activities Net Result	-	(33,060)	-	-
157	FC_B40 Restr Grants					
158		Total Revenue	(13,071,054)	(8,402,849)	(7,860,321)	5,210,734
159		Total Expenses After Transfers	13,071,054	9,622,678	7,860,321	(5,210,733)
160		Statement of Activities Net Result	(1)	1,219,829	-	1
161						
162	FC_B45	Total Revenue	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-

A		B		C	D	E	F
WyoCloud							
O_C1700: College of Health Sciences Subdivision							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(6,966,500)	(4,741,136)	(5,455,556)	1,510,944		
	A_B4100 Sales of Goods & Services	(397,300)	(250,857)	(380,000)	17,300		
	A_B4300 Grants & Contracts	(7,143,352)	(5,234,880)	(7,106,442)	36,910		
	A_43501 Federal Appropriations	-	-	-	-		
	A_B4400 Other Operating Revenue	(642,287)	(226,460)	(477,500)	164,787		
	A_B5000 Non Operating Revenues	-	-	-	-		
	A_B5100 Appropriations	(14,750,315)	(10,796,089)	(15,334,203)	(583,888)		
	A_B5300 Gifts	(1,192,886)	(289,507)	(1,635,387)	(442,501)		
	A_B5500 Investment Income	-	-	-	-		
	A_B5600 Other Non Operating Revenues	898,737	-	642,360	(256,377)		
	A_76004 Provost Strategic Initiatives	248,541	248,541	253,526	4,985		
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680		
	Total_Revenue Revenue	(30,227,043)	(21,290,387)	(29,493,202)	733,841		
	A_B6000 Salaries, Wages & Benefits	28,348,348	19,769,632	26,137,807	(2,210,541)		
	Services, Travel, and Supplies	12,550,450	10,225,074	11,744,123	(806,327)		
	Util., Repair & Maint., and Rentals	240,102	28,972	149,532	(90,570)		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	831,256	804,616	1,759,600	928,344		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,745,808	50,850	4,076,944	2,331,136		
	Total Expenses Before Transfers	43,715,964	30,879,144	43,868,006	152,042		
	Net Result Before Transfers	13,488,922	9,588,757	14,374,804	885,883		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	(64,813)	96,296	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)	(276,851)		
	Total Funding Transfers	(1,275,486)	2,002,892	(1,258,146)	17,340		
	Total_Expenses Expenses	42,440,478	32,882,036	42,609,860	169,382		
	Statement of Activities Net Result	12,213,436	11,591,649	13,116,658	903,223		
	A_B4000 Tuition & Educational Fees (net)	(4,583,773)	(2,394,747)	(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)	(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	4,985		
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680		
	Total Revenue	(19,371,727)	(12,941,417)	(18,100,692)	1,271,035		
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	22,867,457	15,914,882	21,700,027	(1,167,430)		
	Services, Travel, and Supplies	8,398,906	7,858,785	8,987,195	588,289		
	Util., Repair & Maint., and Rentals	89,221	12,002	75,600	(13,621)		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	281,708	75,113	290,246	8,538		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	2,350	-	-		
	Total Expenses Before Transfers	31,637,291	23,863,132	31,053,068	(584,223)		
	Net Result Before Transfers	12,265,564	10,921,715	12,952,376	686,812		
	A_B7600 Internal Allocations & Sales	(45,113)	207,996	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)	(12,103)		
	Total Funding Transfers	(52,130)	243,736	144,917	197,047		
	Total Expenses After Transfers	31,585,161	24,106,869	31,197,985	(387,176)		
	Statement of Activities Net Result	12,213,434	11,165,452	13,097,293	883,859		

A		B	C	D	E	F
WyoCloud						
O_C1700: College of Health Sciences Subdivision						
Board of Trustees Report						
		FY22		FY23	Variance FY22 Budget to FY23 Budget	
		Final		President Review Version		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(2,472,829)	(2,382,587)	(2,720,778)	(247,949)	
	A_B4100 Sales of Goods & Services	(392,800)	(250,857)	(380,000)	12,800	
	A_B4300 Grants & Contracts	(85,000)	(101,062)	(225,769)	(140,769)	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	(642,287)	(227,338)	(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)	(211,131)	
	A_B6000 Salary & Wages Summary	1,774,261	1,423,917	1,882,226	107,965	
	Services, Travel, and Supplies	2,772,399	832,202	2,128,652	(643,747)	
	Util., Repair & Maint., and Rentals	45,774	3,489	11,000	(34,774)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	246,839	35,044	1,244,597	997,758	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	450	-	-	
	Total Expenses Before Transfers	4,839,272	2,295,102	5,266,475	427,203	
	Net Result Before Transfers	1,246,357	(666,743)	1,462,428	216,071	
	A_B7600 Internal Allocations & Sales	(42,700)	(117,300)	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)	(264,748)	
	Total Funding Transfers	(1,246,356)	1,644,181	(1,443,063)	(196,707)	
	Total Expenses After Transfers	3,592,916	3,939,283	3,823,412	230,496	
	Statement of Activities Net Result	1	977,438	19,365	19,364	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	77,810	36,199	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)	(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)	(261,601)	
	A_B6000 Salary & Wages Summary	503,783	206,488	762,815	259,032	
	Services, Travel, and Supplies	426,401	81,582	441,453	15,052	
	Util., Repair & Maint., and Rentals	14,500	8,464	6,983	(7,517)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	147,392	16,707	125,426	(21,966)	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
	Total Expenses Before Transfers	1,092,076	313,241	1,336,677	244,601	
	Net Result Before Transfers	(23,000)	59,933	(40,000)	(17,000)	
	A_B7600 Internal Allocations & Sales	23,000	5,599	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	17,000	
	Total Expenses After Transfers	1,115,076	401,384	1,376,677	261,601	
	Statement of Activities Net Result	-	148,077	-	-	

	A	B	C	D	E	F	
1							
2	O_C1700: College of Health Sciences Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 Variance FY22 Budget to FY23 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., Discont. 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	(6,147,324)	(5,133,818)	(6,211,786)	(64,462)	
159		Total Expenses After Transfers	6,147,324	4,434,500	6,211,786	64,462	
160		Statement of Activities Net Result	-	(699,318)	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
WyoCloud O_E1701: Health Sciences Schools & Divisions Department Board of Trustees Report						
			FY22		FY23	Variance FY22 Budget to FY23 Budget
			Final		President Review Version	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(4,842,070)	(2,705,995)	(3,159,987)	1,682,084	
	A_B4100 Sales of Goods & Services	(397,300)	(250,857)	(380,000)	17,300	
	A_B4300 Grants & Contracts	(6,660,902)	(5,101,909)	(6,996,145)	(335,242)	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	(642,287)	(226,460)	(477,500)	164,787	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	-	-	-	-	
	A_B5300 Gifts	(593,110)	(279,499)	(951,187)	(358,077)	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	816,779	-	637,090	(179,688)	
	A_76004 Provost Strategic Initiatives	248,541	248,541	253,526	4,985	
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680	
	Total Revenue Revenue	(12,352,030)	(8,316,179)	(11,074,203)	1,277,828	
	A_B6000 Salaries, Wages & Benefits	18,784,091	13,119,318	16,477,723	(2,306,368)	
	Services, Travel, and Supplies	3,603,464	2,188,846	2,922,624	(680,840)	
	Util., Repair & Maint., and Rentals	191,021	27,356	150,608	(40,413)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	760,256	811,660	1,346,394	586,138	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,741,399	50,750	4,075,997	2,334,599	
	Total Expenses Before Transfers	25,080,230	16,197,929	24,973,346	(106,885)	
	Net Result Before Transfers	12,728,200	7,881,750	13,899,143	1,170,943	
A_B7600 Internal Allocations & Sales	(84,813)	81,140	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)	(466,539)		
Total Funding Transfers	(514,764)	73,043	(756,613)	(241,849)		
Total_Expenses Expenses	24,565,466	16,270,972	24,216,733	(348,734)		
Statement of Activities Net Result	12,213,436	7,954,793	13,142,530	929,094		
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(4,683,773)	(2,419,747)	(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	4,985	
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680	
	Total Revenue	(4,721,412)	(2,170,328)	(2,866,489)	1,854,923	
	A_B6000 Salary & Wages Summary	15,439,242	10,346,230	14,070,612	(1,368,630)	
	Services, Travel, and Supplies	1,169,789	269,819	1,385,966	216,177	
	Util., Repair & Maint., and Rentals	89,221	12,002	75,600	(13,621)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	281,708	75,113	290,246	8,538	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	2,350	-	-	
	Total Expenses Before Transfers	16,979,960	10,705,514	15,822,424	(1,157,536)	
	Net Result Before Transfers	12,258,548	8,535,186	12,955,935	697,387	
A_B7600 Internal Allocations & Sales	(45,113)	207,996	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	209,150		
Total Expenses After Transfers	16,934,847	10,949,250	15,986,461	(948,386)		
Statement of Activities Net Result	12,213,435	8,778,922	13,119,972	906,533		

A		B		C	D	E	F
WyoCloud							
O_E1701: Health Sciences Schools & Divisions Department							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Budget	Actual through March	Budget			
Summary Level Natural Accounts							
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(238,399)	(322,447)	(322,518)		(84,119)	
	A_B4100 Sales of Goods & Services	(392,800)	(250,857)	(380,000)		12,800	
	A_B4300 Grants & Contracts	(85,000)	(99,507)	(202,000)		(117,000)	
	A_43501 Federal Appropriations	-	-	-		-	
	A_B4400 Other Operating Revenue	(642,287)	(227,338)	(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)		(23,532)	
	A_B6000 Salary & Wages Summary	277,525	243,489	314,566		37,041	
	Services, Travel, and Supplies	1,356,574	429,761	1,141,563		(215,011)	
	Util., Repair & Maint., and Rentals	20,200	2,390	11,000		(9,200)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	196,839	29,838	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		496,089	
	Net Result Before Transfers	492,652	(194,220)	965,208		472,557	
	A_B7600 Internal Allocations & Sales	(62,700)	(132,448)	(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)		(466,539)	
	Total Funding Transfers	(492,651)	(285,660)	(942,650)		(449,999)	
	Total Expenses After Transfers	1,358,486	420,269	1,404,576		46,090	
	Statement of Activities Net Result	1	(479,880)	22,558		22,558	
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	67,810	36,199	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)		(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)		(167,328)	
	A_B6000 Salary & Wages Summary	213,751	205,414	345,946		132,194	
	Services, Travel, and Supplies	151,657	52,123	240,980		89,323	
	Util., Repair & Maint., and Rentals	10,500	8,464	6,983		(3,517)	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	126,392	10,689	76,720		(49,672)	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-		-	
	Total Expenses Before Transfers	502,300	276,690	670,629		168,328	
	Net Result Before Transfers	(23,000)	33,390	(22,000)		1,000	
	A_B7600 Internal Allocations & Sales	23,000	5,591	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		(1,000)	
	Total Expenses After Transfers	525,300	364,825	692,629		167,328	
	Statement of Activities Net Result	-	121,526	-		-	

	A	B	C	D	E	F	
1							
2	O_E1701: Health Sciences Schools & Divisions Department						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 Variance FY22 Budget to FY23 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., Discont. 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	(5,746,832)	(5,002,402)	(6,133,067)	(386,235)	
159		Total Expenses After Transfers	5,746,833	4,536,628	6,133,067	386,234	
160		Statement of Activities Net Result	-	(465,775)	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
WyoCloud						
O_C1800: College of Law Subdivision						
Board of Trustees Report						
		FY22		FY23	Variance FY22 Budget to FY23 Budget	
		Final		President Review Version		
Fund Class - Source		Budget	Actual through March	Budget		
Total Fund Class-Source	Summary Level Natural Accounts					
	A_B4000 Tuition & Educational Fees (net)	(2,867,558)	(3,940,554)	(3,991,088)	(1,123,530)	
	A_B4100 Sales of Goods & Services	(9,000)	(11,068)	(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)	(200)	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	-	-	-	-	
	A_B5300 Gifts	(1,065,407)	(342,025)	(683,482)	381,925	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	26,545	(4,000)	(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)	(457,112)	
	Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	6,150,534	3,973,019	5,543,140	(607,394)
		Services, Travel, and Supplies	1,127,677	467,768	1,045,063	(82,614)
		Util., Repair & Maint., and Rentals	706	830	1,201	495
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,059	74,895	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	(719,860)
Net Result Before Transfers		3,122,259	180,559	1,945,287	(1,176,972)	
A_B7600 Internal Allocations & Sales		64,462	33,424	113,339	48,877	
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	
A_D7720 Debt Service Grouping		-	-	-	-	
A_D7740 Transfers To/From Operations Grouping		-	(324)	-	-	
Total Funding Transfers		64,462	33,100	113,339	48,877	
Total_Expenses Expenses		7,443,158	4,549,612	6,772,176	(670,983)	
Statement of Activities Net Result		3,186,721	213,659	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)	(1,009,234)
		A_B4100 Sales of Goods & Services	(9,000)	(11,068)	(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)	-	
	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)	(931,603)	
	FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	5,346,517	3,771,635	5,174,949	(171,568)
		Services, Travel, and Supplies	1,059,976	387,431	996,345	(63,631)
		Util., Repair & Maint., and Rentals	706	430	801	95
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,059	68,891	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	(244,630)
		Net Result Before Transfers	3,138,395	187,664	1,962,162	(1,176,233)
A_B7600 Internal Allocations & Sales		48,326	24,352	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	48,138	
Total Expenses After Transfers		6,533,584	4,252,739	6,337,092	(196,492)	
Statement of Activities Net Result		3,186,721	212,017	2,058,626	(1,128,095)	

A		B	C	D	E	F
1						
2		O_C1800: College of Law Subdivision				
3		Board of Trustees Report				
4						
5				FY22	FY23	Variance FY22 Budget to FY23 Budget
6				Final	President Review Version	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	
67	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	(1)	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	(22,000)	(22,750)	(22,200)	(200)
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	(22,000)	(22,751)	(22,200)	(200)
80						
81		A_B6000 Salary & Wages Summary	-	-	-	-
82		Services, Travel, and Supplies	12,494	6,679	10,294	(2,200)
83		Util., Repair & Maint., and Rentals	-	400	400	400
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
86		Total Expenses Before Transfers	12,494	7,079	10,694	(1,800)
87		Net Result Before Transfers	(9,506)	(15,672)	(11,506)	(2,000)
88						
89		A_B7600 Internal Allocations & Sales	9,506	(1,615)	11,506	2,000
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
93		Total Funding Transfers	9,506	(1,615)	11,506	2,000
94						
95		Total Expenses After Transfers	22,000	5,464	22,200	200
96		Statement of Activities Net Result	-	(17,287)	-	-
97	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	384,894	85,100	270,598	(114,296)
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	(1,065,407)	(342,025)	(683,482)	381,925
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	(680,513)	(256,925)	(412,884)	267,629
110						
111		A_B6000 Salary & Wages Summary	637,811	201,384	368,191	(269,620)
112		Services, Travel, and Supplies	36,072	60,453	38,424	2,352
113		Util., Repair & Maint., and Rentals	-	-	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,303	900	900
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	673,883	265,140	407,515	(266,368)
117		Net Result Before Transfers	(6,630)	8,215	(5,369)	1,261
118						
119		A_B7600 Internal Allocations & Sales	6,630	10,687	5,369	(1,261)
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
123		Total Funding Transfers	6,630	10,687	5,369	(1,261)
124						
125		Total Expenses After Transfers	680,513	275,827	412,884	(267,629)
126		Statement of Activities Net Result	-	18,902	-	-

	A	B	C	D	E	F
1						
2	O_C1800: College of Law Subdivision					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version 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., Discont. 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	(207,062)	(15,554)	-	207,062
159		Total Expenses After Transfers	207,062	15,582	-	(207,062)
160		Statement of Activities Net Result	-	28	-	-
161						
162	FC_B45	Total Revenue	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-

A		B	C	D	E	F
WyoCloud O_C1900: University Libraries Subdivision Board of Trustees Report						
			FY22		FY23	Variance FY22 Budget to FY23 Budget
			Final		President Review Version	
Fund Class - Source			Budget	Actual through March	Budget	
Summary Level Natural Accounts						
A_B4000 Tuition & Educational Fees (net)			-	-	-	-
A_B4100 Sales of Goods & Services			(25,000)	(21,154)	(25,000)	-
A_B4300 Grants & Contracts			(338,683)	(140,329)	(236,924)	101,759
A_43501 Federal Appropriations			-	-	-	-
A_B4400 Other Operating Revenue			(10,050)	(2,715)	(24,050)	(14,000)
A_B5000 Non Operating Revenues			-	-	-	-
A_B5100 Appropriations			-	-	-	-
A_B5300 Gifts			(580,311)	(196,380)	(682,074)	(101,762)
A_B5500 Investment Income			-	-	-	-
A_B5600 Other Non Operating Revenues			37,171	-	60,781	23,610
A_76004 Provost Strategic Initiatives			-	-	-	-
A_77599 Internal Budget Reduction Allocation			(250,365)	-	-	250,365
Total Revenue			(1,167,238)	(360,578)	(907,267)	259,971
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits		4,912,899	3,152,710	5,025,995	113,096
	Services, Travel, and Supplies		9,616,845	7,070,489	9,195,301	(421,544)
	Util., Repair & Maint., and Rentals		4,190	2,706	43,980	39,790
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		423,529	227,716	404,031	(19,498)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.		1,320	776	5,806	4,486
	Total Expenses Before Transfers		14,958,783	10,454,398	14,675,113	(283,670)
	Net Result Before Transfers		13,791,545	10,093,820	13,767,846	(23,699)
	A_B7600 Internal Allocations & Sales		232,005	78,730	271,320	39,315
	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	30,000	30,000
	A_D7720 Debt Service Grouping		-	-	-	-
	A_D7740 Transfers To/From Operations Grouping		-	10,000	(264,000)	(264,000)
	Total Funding Transfers		232,005	88,730	37,320	(194,685)
	Total Expenses		15,190,788	10,543,128	14,712,433	(478,355)
	Statement of Activities Net Result		14,023,550	10,182,550	13,805,166	(218,384)
	FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		-	-	-
A_B4100 Sales of Goods & Services		(25,000)	(21,154)	(25,000)	-	
A_B4300 Grants & Contracts		-	-	-	-	
A_43501 Federal Appropriations		-	-	-	-	
A_B4400 Other Operating Revenue		(10,050)	(2,715)	(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)	236,365	
A_B6000 Salary & Wages Summary		4,642,565	3,001,594	4,693,496	50,931	
Services, Travel, and Supplies		8,863,962	6,656,466	8,417,433	(446,529)	
Util., Repair & Maint., and Rentals		4,190	1,197	43,980	39,790	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		398,943	183,283	386,352	(12,591)	
Cap. Exp., Discont. Op., and Other Non-op. Exp.		800	776	800	-	
Total Expenses Before Transfers		13,910,460	9,843,316	13,542,061	(368,399)	
Net Result Before Transfers		13,625,045	9,819,448	13,493,011	(132,034)	
A_B7600 Internal Allocations & Sales		198,405	101,285	207,855	9,450	
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	30,000	30,000	
A_D7720 Debt Service Grouping		-	-	-	-	
A_D7740 Transfers To/From Operations Grouping		-	10,000	(84,000)	(84,000)	
Total Funding Transfers		198,405	111,285	153,855	(44,550)	
Total Expenses After Transfers		14,108,865	9,954,602	13,695,916	(412,949)	
Statement of Activities Net Result		13,823,450	9,930,733	13,646,866	(176,584)	

A		B	C	D	E	F
WyoCloud						
O_C1900: University Libraries Subdivision						
Board of Trustees Report						
		FY22		FY23		
		Final	President Review Version	Variance FY22 Budget to FY23 Budget		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	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)	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)	182,400	
	A_B6000 Salary & Wages Summary	-	-	-	-	
	Services, Travel, and Supplies	380,000	265,375	340,000	(40,000)	
	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	380,000	265,375	340,000	(40,000)	
	Net Result Before Transfers	188,100	259,742	330,500	142,400	
A_B7600 Internal Allocations & Sales	12,000	(39,678)	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)		
Total Funding Transfers	12,000	(39,678)	(172,200)	(184,200)		
Total Expenses After Transfers	392,000	225,697	167,800	(224,200)		
Statement of Activities Net Result	200,100	220,063	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)	(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)	(101,762)	
	A_B6000 Salary & Wages Summary	174,397	58,253	206,309	31,911	
	Services, Travel, and Supplies	359,728	136,920	402,558	42,830	
	Util., Repair & Maint., and Rentals	-	1,508	-	-	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	24,586	2,626	17,542	(7,044)	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
	Total Expenses Before Transfers	558,711	199,308	626,409	67,697	
	Net Result Before Transfers	(21,600)	2,928	(55,665)	(34,065)	
A_B7600 Internal Allocations & Sales	21,600	17,123	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	34,065		
Total Expenses After Transfers	580,311	216,431	682,074	101,762		
Statement of Activities Net Result	-	20,051	-	-		

	A	B	C	D	E	F	
1							
2	O_C1900: University Libraries Subdivision						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 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 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., Discont. 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	(109,612)	(134,696)	(166,643)	(57,032)	
159		Total Expenses After Transfers	109,612	146,399	166,643	57,032	
160		Statement of Activities Net Result	-	11,702	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B		C	D	E	F
WyoCloud							
O_B2000: Campus Operations Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review	Version	Variance FY22 Budget	
				Budget		to FY23 Budget	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget			
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(1,135,500)	(1,161,370)	(1,278,850)		(143,350)	
	A_B4100 Sales of Goods & Services	(2,355,009)	(1,601,448)	(2,169,260)		185,749	
	A_B4300 Grants & Contracts	(4,232,366)	(5,634,912)	(2,313,584)		1,918,782	
	A_43501 Federal Appropriations	-	-	-		-	
	A_B4400 Other Operating Revenue	(186,500)	(378,690)	(444,000)		(257,500)	
	A_B5000 Non Operating Revenues	-	-	-		-	
	A_B5100 Appropriations	-	(573,119)	-		-	
	A_B5300 Gifts	(193,905)	(96,093)	(245,361)		(51,456)	
	A_B5500 Investment Income	-	-	-		-	
	A_B5600 Other Non Operating Revenues	(45,000)	-	(265,000)		(220,000)	
	A_76004 Provost Strategic Initiatives	-	-	-		-	
	A_77599 Internal Budget Reduction Allocation	(85,446)	-	-		85,446	
	Total_Revenue Revenue	(8,233,725)	(9,445,632)	(6,716,055)		1,517,670	
	A_B6000 Salaries, Wages & Benefits	21,117,725	15,484,804	23,102,988		1,985,263	
	Services, Travel, and Supplies	1,968,326	1,052,107	4,286,786		2,318,459	
	Util., Repair & Maint., and Rentals	13,535,154	8,814,439	15,248,428		1,713,275	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	299,232	295,479	336,432		37,200	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,430,619	18,833	(1,800,848)		(5,231,467)	
	Total Expenses Before Transfers	40,351,056	25,665,662	41,173,786		822,731	
	Net Result Before Transfers	32,117,330	16,220,030	34,457,731		2,340,401	
	A_B7600 Internal Allocations & Sales	(5,981,618)	(2,828,252)	(9,164,859)		(3,183,241)	
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	930,216		930,216	
	A_D7720 Debt Service Grouping	469,483	-	1,774,200		1,304,717	
	A_D7740 Transfers To/From Operations Grouping	(835,163)	621,164	335,000		1,170,163	
	Total Funding Transfers	(6,347,298)	(2,207,088)	(6,125,443)		221,855	
	Total_Expenses Expenses	34,003,758	23,458,574	35,048,343		1,044,586	
	Statement of Activities Net Result	25,770,032	14,012,942	28,332,288		2,562,256	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(1,135,500)	(1,163,370)	(1,278,850)		(143,350)	
	A_B4100 Sales of Goods & Services	(2,355,009)	(1,601,448)	(2,169,260)		185,749	
	A_B4300 Grants & Contracts	-	-	(80,000)		(80,000)	
	A_43501 Federal Appropriations	-	-	-		-	
	A_B4400 Other Operating Revenue	(186,500)	(375,184)	(444,000)		(257,500)	
	A_B5000 Non Operating Revenues	-	-	-		-	
	A_B5100 Appropriations	-	(573,119)	-		-	
	A_B5300 Gifts	-	-	-		-	
	A_B5500 Investment Income	-	-	-		-	
	A_B5600 Other Non Operating Revenues	(45,000)	-	(265,000)		(220,000)	
	A_76004 Provost Strategic Initiatives	-	-	-		-	
	A_77599 Internal Budget Reduction Allocation	(85,446)	-	-		85,446	
	Total Revenue	(3,807,455)	(3,713,121)	(4,237,110)		(429,655)	
	A_B6000 Salary & Wages Summary	20,531,853	14,527,426	22,006,008		1,474,155	
	Services, Travel, and Supplies	1,870,483	961,234	1,832,210		(38,273)	
	Util., Repair & Maint., and Rentals	13,310,767	8,740,665	14,752,969		1,442,202	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	299,232	203,578	336,432		37,200	
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	25,500	3,767	30,000		4,500	
	Total Expenses Before Transfers	36,037,835	24,436,670	38,957,619		2,919,784	
	Net Result Before Transfers	32,230,380	20,723,549	34,720,509		2,490,129	
	A_B7600 Internal Allocations & Sales	(6,194,668)	(3,266,532)	(9,502,637)		(3,307,969)	
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	930,216		930,216	
	A_D7720 Debt Service Grouping	469,483	-	1,774,200		1,304,717	
	A_D7740 Transfers To/From Operations Grouping	(735,163)	9,427	(250,000)		485,163	
	Total Funding Transfers	(6,460,348)	(3,257,104)	(7,048,221)		(587,873)	
	Total Expenses After Transfers	29,577,487	21,179,565	31,909,398		2,331,911	
	Statement of Activities Net Result	25,770,032	17,466,444	27,672,288		1,902,256	

	A	B	C	D	E	F		
1								
2	O_B2000: Campus Operations Division							
3	Board of Trustees Report							
4								
5								
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget	
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	
68		A_B4100 Sales of Goods & Services	-	-	-	-	-	
69		A_B4300 Grants & Contracts	-	(40)	(100,000)	(100,000)	(100,000)	
70		A_43501 Federal Appropriations	-	-	-	-	-	
71		A_B4400 Other Operating Revenue	-	(3,506)	-	-	-	
72		A_B5000 Non Operating Revenues	-	-	-	-	-	
73		A_B5100 Appropriations	-	-	-	-	-	
74		A_B5300 Gifts	-	-	-	-	-	
75		A_B5500 Investment Income	-	-	-	-	-	
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-	
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-	
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	
79		Total Revenue	-	(3,545)	(100,000)	(100,000)	(100,000)	
80		FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	20,560	-	-	-
81			Services, Travel, and Supplies	-	804	-	-	-
82	Util., Repair & Maint., and Rentals		-	-	-	-	-	
83	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	19,802	-	-	-	
84	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-	
85	Total Expenses Before Transfers		-	41,166	-	-	-	
86	Net Result Before Transfers		-	37,621	(100,000)	(100,000)	(100,000)	
87								
88								
89	A_B7600 Internal Allocations & Sales		100,000	34,979	175,000	75,000		
90	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
91	A_D7720 Debt Service Grouping		-	-	-	-	-	
92	A_D7740 Transfers To/From Operations Grouping		(100,000)	466,468	585,000	685,000		
93	Total Funding Transfers		-	501,448	760,000	760,000		
94								
95	Total Expenses After Transfers	-	542,614	760,000	760,000			
96	Statement of Activities Net Result	-	539,068	660,000	660,000			
97		A_B4000 Tuition & Educational Fees (net)	-	2,000	-	-	-	
98		A_B4100 Sales of Goods & Services	-	-	-	-	-	
99		A_B4300 Grants & Contracts	-	-	-	-	-	
100		A_43501 Federal Appropriations	-	-	-	-	-	
101		A_B4400 Other Operating Revenue	-	-	-	-	-	
102		A_B5000 Non Operating Revenues	-	-	-	-	-	
103		A_B5100 Appropriations	-	-	-	-	-	
104		A_B5300 Gifts	(193,905)	(96,093)	(245,361)	(51,456)		
105		A_B5500 Investment Income	-	-	-	-	-	
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-	
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-	
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	
109		Total Revenue	(193,905)	(94,093)	(245,361)	(51,456)		
110		FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	80,355	63,283	81,383	1,028	
111			Services, Travel, and Supplies	500	7,674	1,200	700	
112	Util., Repair & Maint., and Rentals		-	-	-	-	-	
113	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	99	-	-	-	
114	Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	-	
115	Total Expenses Before Transfers		80,855	71,056	82,583	1,728		
116	Net Result Before Transfers		(113,050)	(23,037)	(162,778)	(49,728)		
117								
118								
119	A_B7600 Internal Allocations & Sales		113,050	49,100	162,778	49,728		
120	A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-	-	
121	A_D7720 Debt Service Grouping		-	-	-	-	-	
122	A_D7740 Transfers To/From Operations Grouping		-	-	-	-	-	
123	Total Funding Transfers		113,050	49,100	162,778	49,728		
124								
125	Total Expenses After Transfers	193,905	120,157	245,361	51,456			
126	Statement of Activities Net Result	-	26,064	-	-	-		

	A	B	C	D	E	F	
1							
2	O_B2000: Campus Operations Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version Budget	FY23 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 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., Discont. 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)	(2,133,584)	2,098,782	
159		Total Expenses After Transfers	4,232,366	1,184,374	2,133,584	(2,098,782)	
160		Statement of Activities Net Result	-	(4,450,498)	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B		C	D	E	F
1							
2		O_B2100: Budget and Finance Division					
3		Board of Trustees Report					
4				FY22		FY23	Variance FY22 Budget to FY23 Budget
5				Final		President Review Version	
6		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7	Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)		22,517,708	17,786,036	22,517,710	2
8		A_B4100 Sales of Goods & Services		(24,649,344)	(21,303,490)	(27,136,491)	(2,487,147)
9		A_B4300 Grants & Contracts		(1,712,719)	(51,183,312)	(1,932,164)	(219,445)
10		A_43501 Federal Appropriations		-	-	-	-
11		A_B4400 Other Operating Revenue		(1,604,051)	(1,555,889)	(1,984,000)	(379,949)
12		A_B5000 Non Operating Revenues		-	-	-	-
13		A_B5100 Appropriations		(13,000,000)	(11,618,092)	(13,000,000)	-
14		A_B5300 Gifts		(9,517,708)	(5,760,327)	(9,517,710)	(2)
15		A_B5500 Investment Income		-	(294)	-	-
16		A_B5600 Other Non Operating Revenues		(961,252)	(1,039,532)	(1,123,646)	(162,393)
17		A_76004 Provost Strategic Initiatives		-	-	-	-
18		A_77599 Internal Budget Reduction Allocation		-	-	-	-
19		Total_Revenue Revenue		(28,927,366)	(74,674,900)	(32,176,301)	(3,248,935)
20							
21		A_B6000 Salaries, Wages & Benefits		19,901,690	13,601,917	20,903,299	1,001,609
22		Services, Travel, and Supplies		7,116,101	5,688,211	6,748,501	(367,600)
23		Util., Repair & Maint., and Rentals		833,391	386,730	739,738	(93,653)
24		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		660,070	50,148,029	540,800	(119,270)
25		Cap. Exp., Discont. Op., and Other Non-op. Exp.		463,931	3,112,210	368,568	(95,363)
26		Total Expenses Before Transfers		28,975,184	72,937,097	29,300,906	325,723
27		Net Result Before Transfers		47,818	(1,737,803)	(2,875,394)	(2,923,212)
28							
29		A_B7600 Internal Allocations & Sales		1,400,526	458,590	1,827,953	427,427
30		A_D7700 Provisions for Replacement & Depreciation Grouping		3,684,472	-	-	(3,684,472)
31		A_D7720 Debt Service Grouping		2,849,252	376,872	10,140,286	7,291,034
32		A_D7740 Transfers To/From Operations Grouping		-	1,001,063	(1,177,307)	(1,177,307)
33		Total Funding Transfers		7,934,250	1,836,525	10,790,932	2,856,682
34							
35		Total_Expenses Expenses		36,909,434	74,773,622	40,091,838	3,182,405
36		Statement of Activities Net Result		7,982,068	98,722	7,915,538	(66,530)
37	FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		-	-	-	-
38		A_B4100 Sales of Goods & Services		(24,649,344)	(21,303,490)	(27,136,491)	(2,487,147)
39		A_B4300 Grants & Contracts		(950,000)	(650,258)	(1,660,000)	(710,000)
40		A_43501 Federal Appropriations		-	-	-	-
41		A_B4400 Other Operating Revenue		(1,604,051)	(1,354,365)	(1,984,000)	(379,949)
42		A_B5000 Non Operating Revenues		-	-	-	-
43		A_B5100 Appropriations		-	-	-	-
44		A_B5300 Gifts		-	-	-	-
45		A_B5500 Investment Income		-	(294)	-	-
46		A_B5600 Other Non Operating Revenues		(950,000)	(1,039,430)	(1,100,000)	(150,000)
47		A_76004 Provost Strategic Initiatives		-	-	-	-
48		A_77599 Internal Budget Reduction Allocation		-	-	-	-
49		Total Revenue		(28,153,395)	(24,347,837)	(31,880,491)	(3,727,096)
50							
51		A_B6000 Salary & Wages Summary		19,305,016	12,908,565	20,540,842	1,235,825
52		Services, Travel, and Supplies		6,697,663	5,288,159	6,657,360	(40,303)
53		Util., Repair & Maint., and Rentals		801,384	384,667	707,238	(94,146)
54		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		518,867	121,222	449,950	(68,917)
55		Cap. Exp., Discont. Op., and Other Non-op. Exp.		11,000	11,836	59,500	48,500
56		Total Expenses Before Transfers		27,333,930	18,714,450	28,414,890	1,080,959
57		Net Result Before Transfers		(819,465)	(5,633,387)	(3,465,602)	(2,646,137)
58							
59		A_B7600 Internal Allocations & Sales		1,557,486	537,979	2,026,953	469,467
60		A_D7700 Provisions for Replacement & Depreciation Grouping		3,684,472	-	-	(3,684,472)
61		A_D7720 Debt Service Grouping		2,849,252	376,872	10,140,286	7,291,034
62		A_D7740 Transfers To/From Operations Grouping		400,000	192,157	(858,250)	(1,258,250)
63		Total Funding Transfers		8,491,210	1,107,009	11,308,989	2,817,779
64							
65		Total Expenses After Transfers		35,825,141	19,821,459	39,723,879	3,898,738
66		Statement of Activities Net Result		7,671,746	(4,526,378)	7,843,387	171,642

A		B		C	D	E	F
1							
2		O_B2100: Budget and Finance Division					
3		Board of Trustees Report					
4							
5				FY22		FY23	Variance FY22 Budget to FY23 Budget
6				Final		President Review Version	
7		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
67			A_B4000 Tuition & Educational Fees (net)	-	43,505	-	-
68			A_B4100 Sales of Goods & Services	-	-	-	-
69			A_B4300 Grants & Contracts	-	(19)	-	-
70			A_43501 Federal Appropriations	-	-	-	-
71			A_B4400 Other Operating Revenue	-	(12,672)	-	-
72			A_B5000 Non Operating Revenues	-	-	-	-
73			A_B5100 Appropriations	-	(31,549)	-	-
74			A_B5300 Gifts	-	-	-	-
75			A_B5500 Investment Income	-	-	-	-
76			A_B5600 Other Non Operating Revenues	-	-	-	-
77			A_76004 Provost Strategic Initiatives	-	-	-	-
78			A_77599 Internal Budget Reduction Allocation	-	-	-	-
79			Total Revenue	-	(735)	-	-
80							
81	FC_B20 Designated Op		A_B6000 Salary & Wages Summary	378,782	336,852	362,457	(16,325)
82			Services, Travel, and Supplies	405,500	319,354	104,400	(301,100)
83			Util., Repair & Maint., and Rentals	32,500	370	32,500	-
84			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	50,500	83,796	90,850	40,350
85			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
86			Total Expenses Before Transfers	867,282	740,372	590,207	(277,075)
87			Net Result Before Transfers	867,282	739,637	590,207	(277,075)
88							
89			A_B7600 Internal Allocations & Sales	(156,960)	(79,389)	(199,000)	(42,040)
90			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91			A_D7720 Debt Service Grouping	-	-	-	-
92			A_D7740 Transfers To/From Operations Grouping	(400,000)	(46,440)	(319,057)	80,943
93			Total Funding Transfers	(556,960)	(125,829)	(518,057)	38,903
94							
95			Total Expenses After Transfers	310,322	614,543	72,150	(238,172)
96			Statement of Activities Net Result	310,322	613,808	72,150	(238,172)
97							
98	FC_B30 Restr Expendable Op		A_B4000 Tuition & Educational Fees (net)	22,517,708	17,742,531	22,517,710	2
99			A_B4100 Sales of Goods & Services	-	-	-	-
100			A_B4300 Grants & Contracts	-	-	-	-
101			A_43501 Federal Appropriations	-	-	-	-
102			A_B4400 Other Operating Revenue	-	-	-	-
103			A_B5000 Non Operating Revenues	-	-	-	-
104			A_B5100 Appropriations	(13,000,000)	(11,586,543)	(13,000,000)	-
105			A_B5300 Gifts	(9,517,708)	(5,760,327)	(9,517,710)	(2)
106			A_B5500 Investment Income	-	-	-	-
107			A_B5600 Other Non Operating Revenues	-	-	-	-
108			A_76004 Provost Strategic Initiatives	-	-	-	-
109			A_77599 Internal Budget Reduction Allocation	-	-	-	-
110			Total Revenue	-	395,661	-	-
111							
112			A_B6000 Salary & Wages Summary	-	9,935	-	-
113			Services, Travel, and Supplies	-	14	-	-
114			Util., Repair & Maint., and Rentals	-	1,692	-	-
115			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
116			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
117			Total Expenses Before Transfers	-	11,640	-	-
118			Net Result Before Transfers	-	407,301	-	-
119							
120	FC_B30 Restr Expendable Op		A_B7600 Internal Allocations & Sales	-	-	-	-
121			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
122			A_D7720 Debt Service Grouping	-	-	-	-
123			A_D7740 Transfers To/From Operations Grouping	-	-	-	-
124			Total Funding Transfers	-	-	-	-
125							
126			Total Expenses After Transfers	-	11,640	-	-
			Statement of Activities Net Result	-	407,301	-	-

	A	B	C	D	E	F	
1							
2	O_B2100: Budget and Finance Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version	FY23 Variance FY22 Budget to FY23 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	-	(67)	-	-	
137		A_76004 Provost Strategic Initiatives	-	-	-	-	
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	
139		Total Revenue	-	(67)	-	-	
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., Discont. 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)	(295,809)	478,161	
159		Total Expenses After Transfers	773,971	50,370,261	295,809	(478,161)	
160		Statement of Activities Net Result	-	(162,774)	-	-	
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							
1		WyoCloud											
2		O_B3000: Student Affairs Division											
3		Board of Trustees Report											
4													
5		<table><tr><th colspan="2">FY22</th><th>FY23</th><th rowspan="2">Variance FY22 Budget to FY23 Budget</th></tr><tr><th>Final</th><th>President Review Version</th><th>Budget</th></tr></table>					FY22		FY23	Variance FY22 Budget to FY23 Budget	Final	President Review Version	Budget
FY22		FY23	Variance FY22 Budget to FY23 Budget										
Final	President Review Version	Budget											
6		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget							
7		Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(7,912,260)	(8,019,111)	(9,801,807)							
8			A_B4100 Sales of Goods & Services	(588,149)	(285,701)	(476,500)							
9			A_B4300 Grants & Contracts	(171,062)	(120,133)	(11,059)							
10			A_43501 Federal Appropriations	-	-	-							
11			A_B4400 Other Operating Revenue	(398,456)	(215,535)	(254,000)							
12			A_B5000 Non Operating Revenues	9,500	-	-							
13			A_B5100 Appropriations	-	-	-							
14			A_B5300 Gifts	(455,841)	(239,241)	(280,812)							
15			A_B5500 Investment Income	-	-	-							
16			A_B5600 Other Non Operating Revenues	27,658	-	2,393							
17			A_76004 Provost Strategic Initiatives	-	-	-							
18			A_77599 Internal Budget Reduction Allocation	(17,515)	-	-							
19			Total_Revenue Revenue	(9,506,126)	(8,879,720)	(10,821,785)							
20													
21			Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	9,909,530	6,197,191	10,568,184						
22				Services, Travel, and Supplies	2,089,207	1,189,137	2,362,137						
23				Util., Repair & Maint., and Rentals	46,473	55,229	280,650						
24				Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	455,567	193,367	437,802						
25				Cap. Exp., Discont. Op., and Other Non-op. Exp.	28,920	1,513	12,085						
26				Total Expenses Before Transfers	12,529,697	7,636,437	13,660,858						
27		Net Result Before Transfers		3,023,572	(1,243,283)	2,839,072							
28													
29		FC_105 Unrestricted Operating		A_B7600 Internal Allocations & Sales	723,121	354,877	1,037,150						
30				A_D7700 Provisions for Replacement & Depreciation Grouping	1,500	-	-						
31				A_D7720 Debt Service Grouping	-	-	-						
32				A_D7740 Transfers To/From Operations Grouping	(75,000)	107,256	(38,375)						
33				Total Funding Transfers	649,621	462,134	998,775						
34													
35				Total_Expenses Expenses	13,179,318	8,098,571	14,659,632						
36				Statement of Activities Net Result	3,673,193	(781,149)	3,837,847						
37				FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(6,754,781)	(6,863,881)	(8,505,609)					
38					A_B4100 Sales of Goods & Services	(288,149)	(140,777)	(189,500)					
39					A_B4300 Grants & Contracts	-	-	-					
40					A_43501 Federal Appropriations	-	-	-					
41			A_B4400 Other Operating Revenue		(398,456)	(215,535)	(254,000)						
42			A_B5000 Non Operating Revenues		9,500	-	-						
43			A_B5100 Appropriations		-	-	-						
44			A_B5300 Gifts		-	-	-						
45			A_B5500 Investment Income		-	-	-						
46			A_B5600 Other Non Operating Revenues		-	-	-						
47			A_76004 Provost Strategic Initiatives		-	-	-						
48			A_77599 Internal Budget Reduction Allocation		(17,515)	-	-						
49		Total Revenue	(7,449,401)		(7,220,192)	(8,949,109)							
50													
51		FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary		8,929,328	5,776,560	9,469,406						
52			Services, Travel, and Supplies		1,296,202	834,283	1,613,771						
53			Util., Repair & Maint., and Rentals		36,595	22,576	268,850						
54			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		184,355	92,995	276,501						
55			Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	664	-						
56			Total Expenses Before Transfers		10,446,480	6,727,078	11,628,528						
57			Net Result Before Transfers	2,997,079	(493,113)	2,679,419							
58													
59			FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	689,391	273,330	1,050,062						
60				A_D7700 Provisions for Replacement & Depreciation Grouping	1,500	-	-						
61				A_D7720 Debt Service Grouping	-	-	-						
62				A_D7740 Transfers To/From Operations Grouping	-	12,361	20,000						
63				Total Funding Transfers	690,891	285,692	1,070,062						
64													
65				Total Expenses After Transfers	11,137,371	7,012,770	12,698,589						
66				Statement of Activities Net Result	3,687,970	(207,422)	3,749,481						

A		B		C	D	E	F
WyoCloud							
O_B3000: Student Affairs Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(1,204,340)	(1,190,425)	(1,339,890)	(135,550)		
	A_B4100 Sales of Goods & Services	(300,000)	(144,924)	(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)	54,850		
	A_B6000 Salary & Wages Summary	881,287	363,578	1,090,328	209,042		
	Services, Travel, and Supplies	637,959	176,097	578,314	(59,645)		
	Util., Repair & Maint., and Rentals	7,600	8,054	10,800	3,200		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	192,687	36,567	118,401	(74,286)		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	1,719,533	584,296	1,797,843	78,311		
	Net Result Before Transfers	37,793	(752,441)	170,953	133,161		
	A_B7600 Internal Allocations & Sales	22,430	10,408	(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)	16,625		
	Total Funding Transfers	(52,570)	102,408	(82,587)	(30,017)		
	Total Expenses After Transfers	1,666,963	686,705	1,715,256	48,294		
	Statement of Activities Net Result	(14,777)	(650,033)	88,366	103,144		
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	44,691	35,195	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)	(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)	(3,371)		
	A_B6000 Salary & Wages Summary	8,450	25,152	8,450	-		
	Services, Travel, and Supplies	134,950	126,174	173,471	38,521		
	Util., Repair & Maint., and Rentals	1,000	24,599	1,000	-		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,050	18,426	42,900	(35,150)		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	222,450	194,350	225,821	3,371		
	Net Result Before Transfers	(11,300)	(9,695)	(11,300)	-		
	A_B7600 Internal Allocations & Sales	11,300	71,139	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	-		
	Total Expenses After Transfers	233,750	268,384	237,121	3,371		
	Statement of Activities Net Result	-	64,338	-	-		

	A	B	C	D	E	F
1						
2	O_B3000: Student Affairs Division					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version 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	-	29	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146		Total Expenses Before Transfers	-	29	-	-
147		Net Result Before Transfers	-	29	-	-
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	-	29	-	-
156		Statement of Activities Net Result	-	29	-	-
157						
158	FC_B40 Restr Grants	Total Revenue	(141,235)	(118,745)	(8,666)	132,569
159		Total Expenses After Transfers	141,235	130,683	8,666	(132,569)
160		Statement of Activities Net Result	-	11,939	-	-
161						
162	FC_B45	Total Revenue	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-

	A	B	C	D	E	F
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2	O_B4000: Information Technology Division					
3	Board of Trustees Report					
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A		B	C	D	E	F
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2		O_B4000: Information Technology Division				
3		Board of Trustees Report				
4						
5				FY22	FY23	Variance FY22 Budget to FY23 Budget
6				Final	President Review Version	
7		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget
67			A_B4000 Tuition & Educational Fees (net)	-	-	-
68			A_B4100 Sales of Goods & Services	-	-	-
69			A_B4300 Grants & Contracts	-	-	-
70			A_43501 Federal Appropriations	-	-	-
71			A_B4400 Other Operating Revenue	-	-	-
72			A_B5000 Non Operating Revenues	-	-	-
73			A_B5100 Appropriations	-	-	-
74			A_B5300 Gifts	-	-	-
75			A_B5500 Investment Income	-	-	-
76			A_B5600 Other Non Operating Revenues	-	-	-
77			A_76004 Provost Strategic Initiatives	-	-	-
78			A_77599 Internal Budget Reduction Allocation	-	-	-
79			Total Revenue	-	-	-
80						
81	FC_B20 Designated Op		A_B6000 Salary & Wages Summary	41,203	30,902	41,203
82			Services, Travel, and Supplies	296,175	186,378	312,871
83			Util., Repair & Maint., and Rentals	-	-	-
84			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,250	14,891	105,050
85			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
86			Total Expenses Before Transfers	347,628	232,171	459,124
87			Net Result Before Transfers	347,628	232,171	459,124
88						
89			A_B7600 Internal Allocations & Sales	82,000	4,035	-
90			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-
91			A_D7720 Debt Service Grouping	-	-	-
92			A_D7740 Transfers To/From Operations Grouping	(429,506)	-	(429,056)
93			Total Funding Transfers	(347,506)	4,035	(429,056)
94						(81,550)
95			Total Expenses After Transfers	122	236,207	30,068
96			Statement of Activities Net Result	122	236,207	30,068
97			A_B4000 Tuition & Educational Fees (net)	-	8,921	-
98			A_B4100 Sales of Goods & Services	-	-	-
99			A_B4300 Grants & Contracts	-	-	-
100			A_43501 Federal Appropriations	-	-	-
101			A_B4400 Other Operating Revenue	-	-	-
102			A_B5000 Non Operating Revenues	-	-	-
103			A_B5100 Appropriations	-	-	-
104			A_B5300 Gifts	-	(13,749)	-
105			A_B5500 Investment Income	-	-	-
106			A_B5600 Other Non Operating Revenues	-	-	-
107			A_76004 Provost Strategic Initiatives	-	-	-
108			A_77599 Internal Budget Reduction Allocation	-	-	-
109			Total Revenue	-	(4,828)	-
110						
111	FC_B30 Restr Expendable Op		A_B6000 Salary & Wages Summary	-	1,408	-
112			Services, Travel, and Supplies	-	6,217	-
113			Util., Repair & Maint., and Rentals	-	-	-
114			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	9	-
115			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
116			Total Expenses Before Transfers	-	7,634	-
117			Net Result Before Transfers	-	2,806	-
118						
119			A_B7600 Internal Allocations & Sales	-	-	-
120			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-
121			A_D7720 Debt Service Grouping	-	-	-
122			A_D7740 Transfers To/From Operations Grouping	-	-	-
123			Total Funding Transfers	-	-	-
124						
125			Total Expenses After Transfers	-	7,634	-
126			Statement of Activities Net Result	-	2,806	-

	A	B	C	D	E	F	
1							
2	O_B4000: Information Technology Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY22 Budget to FY23 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., Discont. 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	
1							
2		O_B5000: Institutional Advancement & UW Foundation Division					
3		Board of Trustees Report					
4							
5				FY22	FY23	Variance FY22 Budget to FY23 Budget	
6				Final	President Review Version		
7		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
8		Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	-	-	-	
9			A_B4100 Sales of Goods & Services	-	-	-	
10			A_B4300 Grants & Contracts	-	-	-	
11			A_43501 Federal Appropriations	-	-	-	
12			A_B4400 Other Operating Revenue	-	-	-	
13			A_B5000 Non Operating Revenues	-	-	-	
14			A_B5100 Appropriations	-	-	-	
15			A_B5300 Gifts	(5,633,734)	(4,095,177)	(6,709,402)	
16			A_B5500 Investment Income	-	-	-	
17			A_B5600 Other Non Operating Revenues	-	-	-	
18			A_76004 Provost Strategic Initiatives	-	-	-	
19			A_77599 Internal Budget Reduction Allocation	(1,116)	-	-	
20			Total Revenue Revenue	(5,634,850)	(4,095,177)	(6,709,402)	
21			A_B6000 Salaries, Wages & Benefits	6,395,828	4,705,564	7,470,380	
22			Services, Travel, and Supplies	-	132	-	
23			Util., Repair & Maint., and Rentals	-	-	-	
24			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	
25			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	
26			Total Expenses Before Transfers	6,395,828	4,705,697	7,470,380	
27			Net Result Before Transfers	760,978	610,520	760,978	
28							
29		A_B7600 Internal Allocations & Sales	-	-	-		
30		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-		
31		A_D7720 Debt Service Grouping	-	-	-		
32		A_D7740 Transfers To/From Operations Grouping	-	-	-		
33		Total Funding Transfers	-	-	-		
34							
35		Total_Expenses Expenses	6,395,828	4,705,697	7,470,380		
36		Statement of Activities Net Result	760,978	610,520	760,978		
37		FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	-	-	-	
38			A_B4100 Sales of Goods & Services	-	-	-	
39			A_B4300 Grants & Contracts	-	-	-	
40			A_43501 Federal Appropriations	-	-	-	
41			A_B4400 Other Operating Revenue	-	-	-	
42			A_B5000 Non Operating Revenues	-	-	-	
43			A_B5100 Appropriations	-	-	-	
44			A_B5300 Gifts	(5,633,734)	(4,064,073)	(6,709,402)	
45			A_B5500 Investment Income	-	-	-	
46			A_B5600 Other Non Operating Revenues	-	-	-	
47			A_76004 Provost Strategic Initiatives	-	-	-	
48			A_77599 Internal Budget Reduction Allocation	(1,116)	-	-	
49			Total Revenue	(5,634,850)	(4,064,073)	(6,709,402)	
50							
51			A_B6000 Salary & Wages Summary	6,395,828	4,705,564	7,470,380	
52			Services, Travel, and Supplies	-	132	-	
53			Util., Repair & Maint., and Rentals	-	-	-	
54			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	
55			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	
56			Total Expenses Before Transfers	6,395,828	4,705,697	7,470,380	
57		Net Result Before Transfers	760,978	641,624	760,978		
58							
59		A_B7600 Internal Allocations & Sales	-	-	-		
60		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-		
61		A_D7720 Debt Service Grouping	-	-	-		
62		A_D7740 Transfers To/From Operations Grouping	-	-	-		
63		Total Funding Transfers	-	-	-		
64							
65		Total Expenses After Transfers	6,395,828	4,705,697	7,470,380		
66		Statement of Activities Net Result	760,978	641,624	760,978		

	A	B	C	D	E	F
1						
2	O_B5000: Institutional Advancement & UW Foundation Division					
3	Board of Trustees Report					
4						
5						
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-
79		Total Revenue	-	-	-	-
80						
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
82		Services, Travel, and Supplies	-	-	-	-
83		Util., Repair & Maint., and Rentals	-	-	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
86		Total Expenses Before Transfers	-	-	-	-
87		Net Result Before Transfers	-	-	-	-
88						
89		A_B7600 Internal Allocations & Sales	-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
91		A_D7720 Debt Service Grouping	-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
93		Total Funding Transfers	-	-	-	-
94						
95		Total Expenses After Transfers	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	(31,104)	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-
109		Total Revenue	-	(31,104)	-	-
110						
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-
112		Services, Travel, and Supplies	-	-	-	-
113		Util., Repair & Maint., and Rentals	-	-	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
116		Total Expenses Before Transfers	-	-	-	-
117		Net Result Before Transfers	-	(31,104)	-	-
118						
119		A_B7600 Internal Allocations & Sales	-	-	-	-
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
123		Total Funding Transfers	-	-	-	-
124						
125		Total Expenses After Transfers	-	-	-	-
126		Statement of Activities Net Result	-	(31,104)	-	-

	A	B	C	D	E	F	
1							
2	O_B5000: Institutional Advancement & UW Foundation Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY22 Budget to FY23 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., Discont. 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		
1								
2		O_B6100: University Public Relations Division						
3		Board of Trustees Report						
4								
5		FY22		FY23	Variance FY22 Budget to FY23 Budget			
6		Final		President Review Version				
7		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
8		Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	-	-	-		
9			A_B4100 Sales of Goods & Services	-	-	-		
10			A_B4300 Grants & Contracts	-	-	-		
11			A_43501 Federal Appropriations	-	-	-		
12			A_B4400 Other Operating Revenue	(2,700)	(2,292)	-	2,700	
13			A_B5000 Non Operating Revenues	-	-	-	-	
14			A_B5100 Appropriations	-	-	-	-	
15			A_B5300 Gifts	-	-	-	-	
16			A_B5500 Investment Income	-	-	-	-	
17			A_B5600 Other Non Operating Revenues	-	-	-	-	
18			A_76004 Provost Strategic Initiatives	-	-	-	-	
19			A_77599 Internal Budget Reduction Allocation	-	-	-	-	
20			Total_Revenue Revenue	(2,700)	(2,292)	-	2,700	
21			Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	2,440,314	1,659,851	1,925,988	(514,326)
22				Services, Travel, and Supplies	505,714	481,864	520,794	15,080
23				Util., Repair & Maint., and Rentals	2,500	-	4,000	1,500
24				Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	545,712	273,448	484,552	(61,160)
25				Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
26				Total Expenses Before Transfers	3,494,240	2,415,163	2,935,334	(558,906)
27				Net Result Before Transfers	3,491,540	2,412,871	2,935,334	(556,206)
28		Total Fund Class-Source		A_B7600 Internal Allocations & Sales	(5,310)	8,129	(5,206)	104
29				A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
30				A_D7720 Debt Service Grouping	-	-	-	-
31				A_D7740 Transfers To/From Operations Grouping	(370,000)	(310,594)	(10,000)	360,000
32				Total Funding Transfers	(375,310)	(302,465)	(15,206)	360,104
33		Total Fund Class-Source		Total_Expenses Expenses	3,118,930	2,112,698	2,920,128	(198,803)
34				Statement of Activities Net Result	3,116,230	2,110,406	2,920,128	(196,103)
35		FC_105 Unrestricted Operating		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
36			A_B4100 Sales of Goods & Services	-	-	-	-	
37			A_B4300 Grants & Contracts	-	-	-	-	
38			A_43501 Federal Appropriations	-	-	-	-	
39			A_B4400 Other Operating Revenue	(2,700)	(2,292)	-	2,700	
40			A_B5000 Non Operating Revenues	-	-	-	-	
41			A_B5100 Appropriations	-	-	-	-	
42			A_B5300 Gifts	-	-	-	-	
43			A_B5500 Investment Income	-	-	-	-	
44			A_B5600 Other Non Operating Revenues	-	-	-	-	
45			A_76004 Provost Strategic Initiatives	-	-	-	-	
46			A_77599 Internal Budget Reduction Allocation	-	-	-	-	
47			Total Revenue	(2,700)	(2,292)	-	2,700	
48			FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	2,033,633	1,649,945	1,873,149	(160,484)
49				Services, Travel, and Supplies	380,714	322,590	352,294	(28,420)
50		Util., Repair & Maint., and Rentals		1,500	-	1,500	-	
51		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		270,712	179,455	244,552	(26,160)	
52		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-	
53		Total Expenses Before Transfers		2,686,559	2,151,990	2,471,495	(215,064)	
54		Net Result Before Transfers		2,683,859	2,149,698	2,471,495	(212,364)	
55		Total Fund Class-Source		A_B7600 Internal Allocations & Sales	(15,310)	(4,081)	(15,206)	104
56				A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
57				A_D7720 Debt Service Grouping	-	-	-	-
58				A_D7740 Transfers To/From Operations Grouping	(10,000)	-	(10,000)	-
59				Total Funding Transfers	(25,310)	(4,081)	(25,206)	104
60		Total Fund Class-Source		Total Expenses After Transfers	2,661,249	2,147,909	2,446,288	(214,961)
61				Statement of Activities Net Result	2,658,549	2,145,617	2,446,288	(212,261)

	A	B	C	D	E	F	
1							
2	O_B6100: University Public Relations Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-	-
74		A_B5300 Gifts	-	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-	-
77		A_76004 Provost Strategic Initiatives	-	-	-	-	-
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
79		Total Revenue	-	-	-	-	-
80							
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	406,681	9,906	52,839	(353,842)	
82		Services, Travel, and Supplies	125,000	159,273	168,500	43,500	
83		Util., Repair & Maint., and Rentals	1,000	-	2,500	1,500	
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	275,000	93,993	240,000	(35,000)	
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
86		Total Expenses Before Transfers	807,681	263,173	463,839	(343,842)	
87		Net Result Before Transfers	807,681	263,173	463,839	(343,842)	
88							
89		A_B7600 Internal Allocations & Sales	10,000	12,209	10,000	-	
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
91		A_D7720 Debt Service Grouping	-	-	-	-	
92		A_D7740 Transfers To/From Operations Grouping	(360,000)	(310,594)	-	360,000	
93		Total Funding Transfers	(350,000)	(298,384)	10,000	360,000	
94							
95	Total Expenses After Transfers	457,681	(35,211)	473,839	16,158		
96	Statement of Activities Net Result	457,681	(35,211)	473,839	16,158		
97		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-	-
104		A_B5300 Gifts	-	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-	-
107		A_76004 Provost Strategic Initiatives	-	-	-	-	-
108		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
109		Total Revenue	-	-	-	-	-
110							
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-	-
112		Services, Travel, and Supplies	-	-	-	-	-
113		Util., Repair & Maint., and Rentals	-	-	-	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
116		Total Expenses Before Transfers	-	-	-	-	-
117		Net Result Before Transfers	-	-	-	-	-
118							
119		A_B7600 Internal Allocations & Sales	-	-	-	-	-
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
121		A_D7720 Debt Service Grouping	-	-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
123		Total Funding Transfers	-	-	-	-	-
124							
125		Total Expenses After Transfers	-	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-	-

	A	B	C	D	E	F	
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2	O_B6100: University Public Relations Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY22 Budget to FY23 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., Discont. 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							
WyoCloud O_B7000: Research & Economic Development Division Board of Trustees Report													
			FY22		FY23	Variance FY22 Budget to FY23 Budget							
			Final		President Review Version								
Fund Class - Source			Budget	Actual through March	Budget								
Total Fund Class-Source			A_B4000 Tuition & Educational Fees (net)	447,787	148,544	377,477	(70,309)						
			A_B4100 Sales of Goods & Services	(402,500)	(157,704)	(382,700)	19,800						
			A_B4300 Grants & Contracts	(24,954,203)	(22,808,862)	(38,638,078)	(13,683,875)						
			A_43501 Federal Appropriations	-	-	-	-						
			A_B4400 Other Operating Revenue	(348,500)	(439,381)	(694,750)	(346,250)						
			A_B5000 Non Operating Revenues	-	-	-	-						
			A_B5100 Appropriations	(787,605)	-	(787,605)	-						
			A_B5300 Gifts	(46,704)	(120,870)	(128,990)	(82,286)						
			A_B5500 Investment Income	-	-	-	-						
			A_B5600 Other Non Operating Revenues	3,179,872	-	4,812,745	1,632,873						
			A_76004 Provost Strategic Initiatives	-	-	-	-						
			A_77599 Internal Budget Reduction Allocation	-	-	-	-						
			Total_Revenue Revenue	(22,911,853)	(23,378,273)	(35,441,900)	(12,530,047)						
			FC_105 Unrestricted Operating			A_B6000 Salaries, Wages & Benefits	17,819,316	14,322,353	19,381,243	1,561,927			
						Services, Travel, and Supplies	8,215,894	5,662,747	9,162,492	946,598			
						Util., Repair & Maint., and Rentals	993,693	231,177	1,170,627	176,934			
						Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	958,113	4,793,601	1,415,241	457,127			
						Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,778,000	85,156	10,782,404	7,004,404			
						Total Expenses Before Transfers	31,765,016	25,095,034	41,912,007	10,146,991			
						Net Result Before Transfers	8,853,163	1,716,761	6,470,107	(2,383,056)			
						A_B7600 Internal Allocations & Sales	(350,790)	(289,047)	(144,483)	206,307			
						A_D7700 Provisions for Replacement & Depreciation Grouping	514,118	-	-	(514,118)			
						A_D7720 Debt Service Grouping	239,800	-	239,800	-			
						A_D7740 Transfers To/From Operations Grouping	(1,812,705)	996,675	(1,361,000)	451,705			
						Total Funding Transfers	(1,409,577)	707,628	(1,265,683)	143,894			
									Total_Expenses Expenses	30,355,439	25,802,662	40,646,324	10,290,885
									Statement of Activities Net Result	7,443,586	2,424,389	5,204,424	(2,239,162)
									A_B4000 Tuition & Educational Fees (net)	115,000	64,348	159,225	44,225
									A_B4100 Sales of Goods & Services	(328,000)	(120,895)	(193,000)	135,000
									A_B4300 Grants & Contracts	(4,673,625)	(4,565,218)	(9,777,033)	(5,103,408)
									A_43501 Federal Appropriations	-	-	-	-
									A_B4400 Other Operating Revenue	(201,000)	(343,551)	(572,750)	(371,750)
									A_B5000 Non Operating Revenues	-	-	-	-
			A_B5100 Appropriations	(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)	(5,295,933)			
			A_B6000 Salary & Wages Summary	6,756,843	4,628,184				8,039,315	1,282,472			
			Services, Travel, and Supplies	3,531,689	3,089,801				4,106,874	575,185			
			Util., Repair & Maint., and Rentals	200,213	118,219				219,582	19,369			
			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	374,970	323,355				329,659	(45,311)			
			Cap. Exp., Discont. Op., and Other Non-op. Exp.	200,000	-				350,000	150,000			
			Total Expenses Before Transfers	11,063,715	8,159,559	13,045,430	1,981,715						
			Net Result Before Transfers	5,188,485	3,188,001	1,874,267	(3,314,218)						
						A_B7600 Internal Allocations & Sales	(1,710,724)	(148,226)	1,489,292	3,200,016			
						A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-			
						A_D7720 Debt Service Grouping	239,800	-	239,800	-			
						A_D7740 Transfers To/From Operations Grouping	(686,709)	240,807	(578,199)	108,510			
						Total Funding Transfers	(2,157,633)	92,581	1,150,893	3,308,526			
									Total Expenses After Transfers	8,906,082	8,252,140	14,196,323	5,290,241
									Statement of Activities Net Result	3,030,852	3,280,582	3,025,160	(5,692)

A		B		C		D		E		F		
WyoCloud O_B7000: Research & Economic Development Division Board of Trustees Report												
				FY22		FY23						
				Final		President Review Version				Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget						
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	101,375	53,183	10,000	(91,375)							
	A_B4100 Sales of Goods & Services	(74,500)	(36,809)	(189,700)	(115,200)							
	A_B4300 Grants & Contracts	(1,056,345)	(4,265,583)	(791,773)	264,572							
	A_43501 Federal Appropriations	-	-	-	-							
	A_B4400 Other Operating Revenue	(147,500)	(95,830)	(122,000)	25,500							
	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	-	-	-	-							
	Total Revenue	(1,176,970)	(4,345,039)	(1,093,473)	83,497							
	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	2,349,761	1,585,807	2,385,868	36,107						
		Services, Travel, and Supplies	1,374,318	632,741	1,690,360	316,042						
		Util., Repair & Maint., and Rentals	568,237	34,287	589,000	20,763						
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	549,332	248,242	1,024,085	474,753						
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	4,541	-	-						
		Total Expenses Before Transfers	4,841,648	2,505,618	5,689,313	847,665						
		Net Result Before Transfers	3,664,678	(1,839,421)	4,595,840	931,162						
A_B7600 Internal Allocations & Sales		1,359,934	(147,266)	(1,633,775)	(2,993,709)							
A_D7700 Provisions for Replacement & Depreciation Grouping		514,118	-	-	(514,118)							
A_D7720 Debt Service Grouping		-	-	-	-							
A_D7740 Transfers To/From Operations Grouping		(1,125,996)	430,930	(782,801)	343,195							
Total Funding Transfers		748,056	283,663	(2,416,576)	(3,164,632)							
Total Expenses After Transfers		5,589,704	2,789,282	3,272,737	(2,316,967)							
Statement of Activities Net Result		4,412,734	(1,555,758)	2,179,264	(2,233,470)							
FC_B20 Designated Op		A_B4000 Tuition & Educational Fees (net)	-	31,013	30,000	30,000						
		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	(46,704)	(114,629)	(128,990)	(82,286)							
	A_B5500 Investment Income	-	-	-	-							
	A_B5600 Other Non Operating Revenues	-	-	-	-							
	A_76004 Provost Strategic Initiatives	-	-	-	-							
	A_77599 Internal Budget Reduction Allocation	-	-	-	-							
	Total Revenue	(46,704)	(83,615)	(98,990)	(52,286)							
	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	62,323	51,430	51,430						
		Services, Travel, and Supplies	46,704	8,148	35,107	(11,597)						
		Util., Repair & Maint., and Rentals	-	-	-	-						
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	18,110	12,453	12,453						
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-						
		Total Expenses Before Transfers	46,704	88,581	98,990	52,286						
		Net Result Before Transfers	-	4,966	-	-						
A_B7600 Internal Allocations & Sales		-	6,446	-	-							
A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-							
A_D7720 Debt Service Grouping		-	-	-	-							
A_D7740 Transfers To/From Operations Grouping		-	-	-	-							
Total Funding Transfers		-	6,446	-	-							
Total Expenses After Transfers		46,704	95,027	98,990	52,286							
Statement of Activities Net Result		-	11,412	-	-							

	A	B	C	D	E	F	
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2	O_B7000: Research & Economic Development Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final President Review Version	FY23 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 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., Discont. 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	(15,812,949)	(13,978,061)	(23,078,274)	(7,265,325)	
159		Total Expenses After Transfers	15,812,949	14,666,214	23,078,274	7,265,325	
160		Statement of Activities Net Result	-	688,153	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	
163		Total Expenses After Transfers	-	-	-	-	
164		Statement of Activities Net Result	-	-	-	-	

A		B		C	D	E	F
WyoCloud							
O_B8000: General Counsel Division							
Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget		
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(54,092)	(39,241)	(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)	(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)	(119,223)		
	A_B6000 Salaries, Wages & Benefits	1,735,261	1,171,942	1,747,760	12,500		
	Services, Travel, and Supplies	2,851,810	3,209,633	3,910,543	1,058,733		
	Util., Repair & Maint., and Rentals	-	-	-	-		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	253,737	260,032	258,732	4,995		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	4,840,808	4,641,606	5,917,035	1,076,228		
	Net Result Before Transfers	4,710,752	4,406,647	5,667,756	957,005		
FC_105 Unrestricted Operating	A_B7600 Internal Allocations & Sales	(528,415)	(312,313)	(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)	143,207		
	Total_Expenses Expenses	4,312,393	4,391,794	5,531,827	1,219,435		
	Statement of Activities Net Result	4,182,336	4,156,834	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)	(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)	(126,036)		
	A_B6000 Salary & Wages Summary	1,689,121	1,136,515	1,701,621	12,500		
	Services, Travel, and Supplies	2,751,810	3,095,143	3,810,543	1,058,733		
FC_105 Unrestricted Operating	Util., Repair & Maint., and Rentals	-	-	-	-		
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	253,737	260,032	258,732	4,995		
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
	Total Expenses Before Transfers	4,694,668	4,491,689	5,770,896	1,076,228		
	Net Result Before Transfers	4,618,704	4,320,778	5,568,896	950,192		
	A_B7600 Internal Allocations & Sales	(528,415)	(316,354)	(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)	142,067		
	Total Expenses After Transfers	4,166,253	4,237,835	5,384,548	1,218,295		
	Statement of Activities Net Result	4,090,289	4,066,924	5,182,548	1,092,259		

A		B	C	D	E	F
WyoCloud O_B8000: General Counsel Division Board of Trustees Report						
			FY22		FY23	Variance FY22 Budget to FY23 Budget
			Final		President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees (net)	(54,092)	(39,241)	(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)	6,813	
	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	46,139	35,427	46,139	-
		Services, Travel, and Supplies	100,000	114,490	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	-
		Net Result Before Transfers	92,047	85,869	98,860	6,813
A_B7600 Internal Allocations & Sales		-	4,042	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	
Total Expenses After Transfers		146,139	153,958	147,279	1,140	
Statement of Activities Net Result		92,047	89,911	100,000	7,953	
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	-	-	-	-	
	FC_B30 Restr Expendable Op	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		-	-	-	-	

	A	B	C	D	E	F	
1							
2	O_B8000: General Counsel Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY22 Budget to FY23 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., Discont. 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	
WyoCloud O_B9000: Intercollegiate Athletics Division Board of Trustees Report							
			FY22		FY23	Variance FY22 Budget to FY23 Budget	
			Final		President Review Version		
Fund Class - Source			Budget	Actual through March	Budget		
Summary Level Natural Accounts							
A_B4000 Tuition & Educational Fees (net)			5,962,380	4,824,144	6,519,733	557,353	
A_B4100 Sales of Goods & Services			(14,440,469)	(8,362,106)	(15,195,889)	(755,420)	
A_B4300 Grants & Contracts			-	-	-	-	
A_43501 Federal Appropriations			-	-	-	-	
A_B4400 Other Operating Revenue			(361,000)	(297,961)	(581,000)	(220,000)	
A_B5000 Non Operating Revenues			-	-	-	-	
A_B5100 Appropriations			(5,050,000)	(2,938,164)	(5,100,000)	(50,000)	
A_B5300 Gifts			(1,164,285)	(757,166)	(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)	(919,277)	
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits		18,314,304	13,074,223	19,381,899	1,067,594	
	Services, Travel, and Supplies		9,780,829	7,868,716	9,922,422	141,593	
	Util., Repair & Maint., and Rentals		223,692	168,700	308,638	84,946	
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,011,366	1,580,538	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	1,333,271	
	Net Result Before Transfers		15,262,425	15,152,732	15,676,419	413,995	
	A_B7600 Internal Allocations & Sales		(2,166,818)	1,041,245	(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)	(119,629)	
	Total_Expenses Expenses		28,238,373	23,768,954	29,452,016	1,213,642	
	Statement of Activities Net Result		13,170,607	16,237,700	13,464,972	294,366	
	FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)		5,388,972	4,628,351	5,790,605	401,633
		A_B4100 Sales of Goods & Services		(14,414,549)	(8,333,306)	(15,195,889)	(781,340)
		A_B4300 Grants & Contracts		-	-	-	-
		A_43501 Federal Appropriations		-	-	-	-
		A_B4400 Other Operating Revenue		(361,000)	(297,961)	(581,000)	(220,000)
		A_B5000 Non Operating Revenues		-	-	-	-
A_B5100 Appropriations		(5,050,000)	(2,938,164)	(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)	(635,314)		
A_B6000 Salary & Wages Summary		18,207,241	12,949,853	19,137,736	930,496		
Services, Travel, and Supplies		9,486,786	7,487,525	9,437,750	(49,036)		
Util., Repair & Maint., and Rentals		206,992	166,637	300,638	93,646		
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,898,866	1,574,629	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	1,010,244		
Net Result Before Transfers		15,348,915	15,228,472	15,723,844	374,930		
A_B7600 Internal Allocations & Sales		(2,178,308)	1,040,326	(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)	(80,564)		
Total Expenses After Transfers		27,621,577	23,221,202	28,551,256	929,680		
Statement of Activities Net Result		13,170,607	16,280,121	13,464,972	294,366		

A		B	C	D	E	F		
WyoCloud O_B9000: Intercollegiate Athletics Division Board of Trustees Report								
			FY22		FY23	Variance FY22 Budget to FY23 Budget		
			Final		President Review Version			
			Budget	Actual through March	Budget			
Fund Class - Source		Summary Level Natural Accounts						
		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		
FC_B20 Designated Op		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., Discont. 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)	-	-		
				A_B4000 Tuition & Educational Fees (net)	573,408	195,793	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)	(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)	(309,883)		
FC_B30 Restr Expendable Op		A_B6000 Salary & Wages Summary	107,063	124,370	244,162	137,099		
		Services, Travel, and Supplies	273,199	379,947	484,672	211,473		
		Util., Repair & Maint., and Rentals	8,000	1,575	8,000	-		
		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	112,500	5,909	116,500	4,000		
		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	900	-	-		
		Total Expenses Before Transfers	500,762	512,702	853,334	352,572		
		Net Result Before Transfers	(90,114)	(48,672)	(47,425)	42,689		
		A_B7600 Internal Allocations & Sales	15,114	919	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	(42,689)		
		Total Expenses After Transfers	590,876	546,021	900,759	309,883		
		Statement of Activities Net Result	-	(15,352)	-	-		

	A	B	C	D	E	F	
1							
2	O_B9000: Intercollegiate Athletics Division						
3	Board of Trustees Report						
4							
5							
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY22 Budget to FY23 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., Discont. 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	-	-	-	-	