### UW Board of Trustees Budget Committee Agenda November 15, 2023, at 1:30 pm – 3:30 pm

**Closed Session**: If necessary, a separate agenda and materials for the Closed Session.

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. <b>No surprises.</b> <i>Remains as agenda item.</i> a.) Update on ARPA funding received and expended or plans for expenditure. b.) FY 2024 Q1 Budget vs. Actual overview. c.) Institutional Marketing – Use of new marketing funds	2 14 85
2.	Status of Housing debt and status of satisfaction of Bond Debt requirements (Timing of use of funds, construction timeline, architect schedule for compliance, etc.). <i>Remains as agenda item until project completed</i> .	86
3.	Discussion: Financial Aid Plan – Review and Discussion (per UW Regulation 7-11) Full Board Agenda Item	89
4.	Discussion: UW Fee Book Proposal for coming academic year. Full Board Agenda Item	97
5.	Information: Division and College Fiscal Year End Carry Forward Report (per UW Regulation 7-10) Full Board Agenda Item	99
6.	Consideration and Action: College of Law unbudgeted transfer of URO Reserve Balance for Capital Project UW Reg 7-1	101
7.	Consideration and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of match	106
8.	Consideration and Action: UW Foundation – Amend Ground Lease and update to Gateway FF&E Replacement & Reserve Policy	109
9.	Discussion: FY2025 UW Budget Development Timeline/Calendar	112
10.	Information: Payroll Report by Subdivision and Benefited and Non-benefited count report	113
11.	Tentative – Graduate Assistant one-time retention payment plan	117
	If time permits, the following items will be discussed.	
12.	Other?	

	A	P	C		D		Е	F		G	Н
1	Research & E	conomic De	•	<u> </u>	D		L	ı ı		G	
-			<u> </u>	<u>.</u>							
2	Wyoming In	novation Pa	artnersnip			1		Г	1		
4	WIP- Phase I	Start Date	End Date		Budget		Actual	Encumbered	Budget	Remaining	% Spent
5	Consortial Infrastructure	11/19/21	06/30/24		692,000	\$	533,761		\$	158,239	77%
6	Consortial Infrastructure Total			\$	692,000	\$	533,761	\$ -	\$	158,239	
7	Entrepreneurship				,						
8	Component 1: Center for Entrepreneurship and Innovation	11/19/21	06/30/23	Ś	2,391,573	\$ :	1.069.162		\$	1,322,411	45%
9	Component 2: Innovation workshops, student projects, business/corporate engagement	11/19/21	06/30/23		1,178,427	\$	629,118		\$	549,309	53%
10	Component 3: Expansion of Makerspace Availability	11/19/21	06/30/24		, ,		1,071,709	\$ 533	\$	427,757	71%
-	Entrepreneurship Total	11/13/21	00/30/21	\$	5,070,000		2,769,989	\$ 533	+	2,299,477	55%
12	Digital Infrastructure and Technology			7	3,070,000	7	2,703,303	<del>y</del> 333	7	2,233,477	3370
13	3.	11/19/21	06/30/24	ċ	362.000	Ś	87,547		Ś	274.453	24%
14	Component 1: Software Development degree(s)	11/19/21	06/30/24	-	,		1,073,974	\$ 499	'	75,527	93%
$\vdash$	Component 2: School of Computing									•	79%
15	Component 3: Wyoming Data Hub	11/19/21	06/30/24		· ·		2,987,191	\$ 112,050	+	800,759	
16	Component 4: FinTech and Blockchain	11/19/21	08/31/23		350,000	\$	160,800	4	\$	189,200	46%
_	Digital Infrastructure and Technology Total			\$	5,762,000	\$	4,309,512	\$ 112,549	\$	1,339,939	77%
18	Tourism and Hospitality										
19	*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)	11/19/21	06/30/25	_		\$ :	1,224,376	\$ 55,847	<u> </u>	1,859,777	41%
20	Tourism Hospitality Total			\$	3,140,000	\$	1,224,376	\$ 55,847	\$	1,859,777	41%
21	Total			\$	14,664,000	\$ 8	8,837,638	\$ 168,929	\$	5,657,433	61%
22	* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I				ï		Ì				
23											
23											
24	WIP- Phase II	Start Date	End Date		Budget		Actual	Encumbered	Budget	Remaining	% Spent
$\vdash$	WIP- Phase II Consortial Infrastruture	Start Date	End Date		Budget		Actual	Encumbered	Budget	Remaining	% Spent
24	***	Start Date 8/1/2023	End Date 06/30/24		Budget 200,000	\$	<b>Actual</b> 9,464	Encumbered \$ -	Budget \$	Remaining 190,536	% Spent
24 25 26	Consortial Infrastruture				200,000	\$ <b>\$</b>		\$ - \$ -			
24 25 26	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support			\$	200,000	\$	9,464	\$ -	\$	190,536	5%
24 25 26 27	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total			\$ <b>\$</b>	200,000	\$ <b>\$</b>	9,464	\$ -	\$	190,536	5%
24 25 26 27 28 29	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing	8/1/2023	06/30/24	\$ <b>\$</b>	200,000 <b>200,000</b> 203,157	\$ <b>\$</b>	9,464 <b>9,464</b>	\$ - \$ -	\$ \$	190,536 <b>190,536</b>	5% 5%
24 25 26 27 28 29	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement	8/1/2023	06/30/24	\$ <b>\$</b> \$	200,000 <b>200,000</b> 203,157	\$ <b>\$</b> \$	9,464 <b>9,464</b> 16,667	\$ - \$ -	\$ <b>\$</b>	190,536 <b>190,536</b> 186,490	5% 5% 8%
24 25 26 27 28 29 30 31 32	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement  Advanced Manufacturing Total  Digital Infrastructure and Technology  Software Development	8/1/2023 8/1/2023 8/1/2023	06/30/24 06/30/24	\$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705	\$ \$ \$ \$	9,464 <b>9,464</b> 16,667	\$ - \$ -	\$ <b>\$</b> \$ <b>\$</b> \$	190,536 190,536 186,490 186,490	5% 5% 8% 8% 0%
24 25 26 27 28 29 30 31 32 33	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement  Advanced Manufacturing Total  Digital Infrastructure and Technology  Software Development  Research & Education	8/1/2023 8/1/2023 8/1/2023 8/1/2023 8/25/2023	06/30/24 06/30/24 06/30/24 06/30/24	\$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651	\$ \$ \$ \$ \$	9,464 <b>9,464</b> 16,667 <b>16,667</b>	\$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651	5% 5% 8% 8% 0% 0%
24 25 26 27 28 29 30 31 32 33 34	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement  Advanced Manufacturing Total  Digital Infrastructure and Technology  Software Development  Research & Education  Data & Infrastructure	8/1/2023 8/1/2023 8/1/2023	06/30/24 06/30/24	\$ \$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651 525,512	\$ \$ \$ \$ \$ \$	9,464 <b>9,464</b> 16,667 <b>16,667</b>	\$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651 525,512	5% 5% 5% 8% 8% 0% 0% 0%
24 25 26 27 28 29 30 31 32 33 34 35	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement  Advanced Manufacturing Total  Digital Infrastructure and Technology  Software Development  Research & Education  Data & Infrastructure  Digital Infrastructure and Technology Total	8/1/2023 8/1/2023 8/1/2023 8/1/2023 8/25/2023	06/30/24 06/30/24 06/30/24 06/30/24	\$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651 525,512	\$ \$ \$ \$ \$	9,464 <b>9,464</b> 16,667 <b>16,667</b>	\$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651	5% 5% 8% 8% 0% 0%
24 25 26 27 28 29 30 31 32 33 34 35 36	Consortial Infrastruture  Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement  Advanced Manufacturing Total  Digital Infrastructure and Technology  Software Development  Research & Education  Data & Infrastructure  Digital Infrastructure and Technology Total  Entrepreneurship	8/1/2023 8/1/2023 8/1/2023 8/1/2023 8/25/2023 8/25/2023	06/30/24 06/30/24 06/30/24 06/30/24 06/30/24	\$ \$ \$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651 525,512 903,868	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,464 9,464 16,667 16,667	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651 525,512 903,868	5% 5% 5% 8% 8% 0% 0% 0%
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24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Consortial Infrastructure Consortial Infrastructure Program - Admin Support Consortial Infrastructure Total Advanced Manufacturing Advanced Manufacturing Industry Engagement Advanced Manufacturing Total  Digital Infrastructure and Technology Software Development Research & Education Data & Infrastructure Digital Infrastructure and Technology Total Entrepreneurship Makerspace Creative Economy Entrepreneurship Total  Agriculture Ranch Management & Agricultural Leadership Precision Agriculture	8/1/2023 8/1/2023 8/1/2023 8/25/2023 8/25/2023 8/25/2023 08/10/23 09/20/23 7/20/2023 7/20/2023	06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651 525,512 903,868 508,694 943,000 1,451,694 676,080 349,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,464 9,464 16,667 16,667 	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,000 \$ 15,000 \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651 525,512 903,868 508,694 928,000 1,436,694 653,199 348,976	5% 5% 5% 8% 8% 0% 0% 0% 0% 2% 1%
24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	Consortial Infrastructure Consortial Infrastructure Program - Admin Support Consortial Infrastructure Total Advanced Manufacturing Advanced Manufacturing Industry Engagement Advanced Manufacturing Total  Digital Infrastructure and Technology Software Development Research & Education Data & Infrastructure Digital Infrastructure and Technology Total Entrepreneurship Makerspace Creative Economy Entrepreneurship Total Agriculture Ranch Management & Agricultural Leadership Precision Agriculture Controlled Environmental Agriculture Industry (CEA)	8/1/2023 8/1/2023 8/1/2023 8/25/2023 8/25/2023 8/25/2023 08/10/23 09/20/23	06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651 525,512 903,868 508,694 943,000 1,451,694 676,080 349,000 600,200	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,464 9,464 16,667 16,667 7,881 24	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,000 \$ 15,000 \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651 525,512 903,868 508,694 928,000 1,436,694 653,199 348,976 600,200	5% 5% 5% 8% 8% 0% 0% 0% 0% 1% 3% 0%
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24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement  Advanced Manufacturing Total  Digital Infrastructure and Technology  Software Development  Research & Education  Data & Infrastructure  Digital Infrastructure and Technology Total  Entrepreneurship  Makerspace  Creative Economy  Entrepreneurship Total  Agriculture  Ranch Management & Agricultural Leadership  Precision Agriculture  Controlled Environmental Agriculture Industry (CEA)  Agriculture Total  Energy	8/1/2023 8/1/2023 8/1/2023 8/25/2023 8/25/2023 08/10/23 09/20/23 7/20/2023 7/20/2023 9/29/2023	06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651 525,512 903,868 508,694 943,000 1,451,694 676,080 349,000 600,200 1,625,280	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,464 9,464 16,667 16,667 7,881 - 7,905	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,000 \$ 15,000 \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651 525,512 903,868 508,694 928,000 1,436,694 653,199 348,976 600,200 1,602,375	5% 5% 5% 8% 8% 0% 0% 0% 0% 1%
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24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Consortial Infrastructure Program - Admin Support  Consortial Infrastructure Total  Advanced Manufacturing  Advanced Manufacturing Industry Engagement  Advanced Manufacturing Total  Digital Infrastructure and Technology  Software Development  Research & Education  Data & Infrastructure  Digital Infrastructure and Technology Total  Entrepreneurship  Makerspace  Creative Economy  Entrepreneurship Total  Agriculture  Ranch Management & Agricultural Leadership  Precision Agriculture  Controlled Environmental Agriculture Industry (CEA)  Agriculture Total  Energy	8/1/2023 8/1/2023 8/1/2023 8/25/2023 8/25/2023 08/10/23 09/20/23 7/20/2023 7/20/2023 9/29/2023	06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24 06/30/24	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200,000 200,000 203,157 203,157 214,705 163,651 525,512 903,868 508,694 943,000 1,451,694 676,080 349,000 600,200 1,625,280 650,769	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,464 9,464 16,667 16,667 7,881 - 7,905	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 15,000 \$ 15,000 \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	190,536 190,536 186,490 186,490 214,705 163,651 525,512 903,868 508,694 928,000 1,436,694 653,199 348,976 600,200 1,602,375	5% 5% 5% 8% 8% 0% 0% 0% 0% 0%

	А	В	С	D		Е	F	G	Н
1		WIP	- (	Component 1	- Co	onsortial			
2	WIP 1005365A Jan 2022- June, 2024	Budget	Actual			emaining Balance fore Encumbrance		Encumbrance	nining Balance Encumbrance
3		Original		Expenses through September			% Spent		
4	Total Salary/Fringe	\$ 426,791		\$ 377,234	\$	49,557	88%	\$ -	\$ 49,557
5									
6	Professional Service	\$ -		\$ 825	\$	(825)			\$ (825)
7	Course Sharing Platform	\$ 74,627			\$	74,627			\$ 74,627
8	Other: Advertising/Telephone			\$ 2,141	\$	(2,141)			\$ (2,141)
9	Books, Subscriptions, Media	\$ 5,000			\$	5,000			\$ 5,000
10	Travel			\$ 3,241	\$	(3,241)			\$ (3,241)
11	Materials/Supplies	\$ 10,000		\$ 14,889	\$	(4,889)			\$ (4,889)
12	Maintenance Contracts	\$ -			\$	-			\$ -
13	Total Operating Expenses	\$ 89,627		\$ 21,095	\$	68,532	24%	\$ -	\$ 68,532
14									
15	IC	\$ 175,582		\$ 135,432	\$	40,150	77%	\$ -	\$ 40,150
16									
17	Total Other Expenses	\$ 175,582		\$ 135,432	\$	40,150	77%	\$ -	\$ 40,150
18									
19	Total Expenses	\$ 692,000		\$ 533,761	\$	158,239	77%	\$ -	\$ 158,239
20	Allocated	\$ 692,000							
21	Remaining - to be allocated	\$ (0)							

	А		В	C	D		Е	F	G		Н		
1	WIP - Component 2 - Entrepreneurship- CEI												
2	WIP 1005365B1 Jan 2022- June, 2023 Budget				Actual		Remaining Balance efore Encumbrance		Encumbrance		naining Balance After ncumbrance		
3					Expenses through September			% Spent					
4	Total Salary/Fringe	\$	744,632		\$ 669,022	\$	75,609	90%		\$	75,609		
5													
	Professional/Consulting Svc	\$	180,000		\$ 75,018	\$				\$	104,982		
7	Travel	\$	50,000		\$ 12,886	\$				\$	37,114		
8	Materials & Supplies	\$	82,500		\$ 21,198	\$	61,302			\$	61,302		
9	Other Expenses	\$	727,625		\$ 6,587	\$	721,038			\$	721,038		
10													
11	Total Other Expenses	\$	1,040,125		\$ 115,688	\$	924,437	11%	\$ -	\$	924,437		
12													
13	Exempt from IC												
14	Tuition				\$ 9,335	\$	(9,335)			\$	(9,335)		
15	Participant Costs				\$ 8,315	\$	(8,315)			\$	(8,315)		
16													
17	IC	\$	606,816		\$ 266,802	\$	340,014	44%	\$ -	\$	340,014		
18													
19	Total	\$ 2	2,391,573		\$ 1,069,162	\$	1,322,411	45%	\$ -	\$	1,322,411		
20	Allocated	\$	2,391,573										
21	Remaining Balance	\$	0										

	А	В		D		E	F	G	Н
1		WIP - Co	omp	onent 2 -	Ini	novation			
2	WIP 1005365B1 Jan 2022- June, 2023		Actual		maining Balance ore Encumbrance		Encumbrance	ining Balance After cumbrance	
3				Expenses through eptember			% Spent		
4	Total Salary/Fringe	\$ 257,513	\$	184,407	\$	73,106	72%		\$ 73,106
5									
6	Professional/Consulting Svc	\$ 190,000	\$	188,315	\$	1,685			\$ 1,685
7	Travel	\$ 52,500	\$	35,171	\$	17,329			\$ 17,329
8	Materials & Supplies - Data	\$ 55,455	\$	29,486	\$	25,969			\$ 25,969
9	Other Expenses	\$ 240,000	\$	2,265	\$	237,735			\$ 237,735
10									
11	Total Other Expenses	\$ 537,955	\$	255,237	\$	282,718	47%	\$ -	\$ 282,718
12									
13	Rent (Exempt from IC)	\$ 112,500	\$	39,995	\$	72,505	36%		\$ 72,505
14									
15	IC	\$ 270,459	\$	149,479	\$	120,980	55%		\$ 120,980
16									
17	Total	\$ 1,178,427	\$	629,118	\$	549,309	53%	\$ -	\$ 549,309
18	Allocated	\$ 1,178,427					_		
19	Remaining Balance	\$ -							

	А		В	C		D		E	F	G		Н
1	WIP	- Co	ompone	n	t 2	- Entreprer	neu	ırship- SELMN	<b>/</b> 1			
2	WIP 1005365B3 Jan 2022- June, 2024	I	Budget			Actual		emaining Balance fore Encumbrance		Encumbrance	Bal	emaining ance After cumbrance
3		_	Revised /26/2022			enses through September			% Spent			
4	Total Salary/Fringe	\$	501,102		\$	384,093	\$	117,009	77%		\$	117,009
5												
6	Professional/Consulting Svc	\$	197,000		\$	97,782	\$	99,218	50%		\$	99,218
7	Travel	\$	57,000		\$	10,153	\$	46,847	18%		\$	46,847
8	Materials & Supplies	\$	263,555		\$	233,439	\$	30,116	89%	\$ 398	\$	29,718
9	Other	\$	0		\$	4,889	\$	(4,889)			\$	(4,889)
10												
11	Total Other Expenses	\$	517,555	Ш	\$	346,263	\$	171,292	67%	\$ 398	\$	170,895
12												
13	Exempt from IC			H			_	(== == .)				(======)
14	Equipment and Rental Fees	\$	0		\$	73,771	\$	(73,771)			\$	(73,771)
15	Tuition	\$	40,000		\$	18,525	\$	21,475	46%		\$	21,475
16	Vehicles	\$	75,000	Ш			\$	75,000	0%		\$	75,000
17	Participant/Trainee	\$	20,000				\$	20,000	0%		\$	20,000
18					_		\$	-				
19	Total Expempt Expenses	\$	135,000	Ц	\$	92,296	\$	42,704	68%	\$ -	\$	42,704
20				Ц	<u> </u>						L.	
21	F&A	\$	346,343	Ш	\$	249,057	\$	97,286	72%	\$ 135	\$	97,151
22												
23	Total	-	,500,000	Ц	\$	1,071,709	\$	428,291	71%	\$ 533	\$	427,758
	Allocated		,500,000									
25	Remaining Balance	\$	(0)									

	А	В	С		)		E	F	G		Н
1	WIP	- Compon	en	t 3 - 9	Softw	are	e Developme	nt			
		•				Re	maining Balance			R	emaining
							Before			Bal	lance After
2	WIP 1005365C1 Jan 2022- June, 2024	Budget			tual		Encumbrance		Encumbrance	End	cumbrance
					nses						
,		Original			ough			0/ Coopt			
3	Total Calamillainas	Original		-	mber	۲	160 101	% Spent	<u> </u>	<u>,</u>	160 101
9	Total Salary/Fringe	\$ 216,703		\$ 5	6,521	\$	160,181	26%	\$ -	\$	160,181
10	D ( ) 1/0 IV 0	A ====	-		2 2 2 2	_	4 44=				
11	Professional/Consulting Svc	\$ 7,745		\$	3,300	\$	4,445			\$	4,445
12	Travel					\$	-			\$	-
13	Materials & Supplies	\$ 27,878		\$	1,268	\$	26,610			\$	26,610
14	Other	\$ -		\$	4,244	\$	(4,244)		\$ -	\$	(4,244)
15											
16	Total Other Expenses	\$ 35,623		\$	8,812	\$	26,811	25%	\$ -	\$	26,811
17	Exempt from IC										
18	Participant/Trainee Support Costs	\$ 23,884				\$	23,884			\$	23,884
19	Tuition					\$	-			\$	-
20											
21	Total Expempt Expenses	\$ 23,884		\$	-	\$	23,884	0%	\$ -	\$	23,884
22											
23	IC	\$ 85,791		\$ 2	2,213	\$	63,577	26%	\$ -	\$	63,577
24											
25	Total	\$ 362,000		\$ 8	7,547	\$	274,454	24%	\$ -	\$	274,454
26	Allocated	\$ 362,000									
27	Remaining Balance	\$ (0)									

	А	В		С	D	E	F	G		Н		
1	WIP - Component 3 - School of Computing											
2	WIP 1005365C2 Jan 2022- June, 2024	Budget Amou			Actual	Remaining Balance Before Encumbrance		Encumbrance	Bala	emaining ance After umbrance		
3		Original			Expenses through September		% Spent					
4	Total Salary/Fringe	\$ 74	3,952		\$ 698,177	\$ 45,774	94%		\$	45,774		
5												
_	Professional/Consulting Svc	\$ 2	5,542		\$ 24,894				\$	648		
	Advertising/Promotional Expense					\$ -			\$	-		
8	Travel	•	8,560		\$ 17,043	\$ 31,517		\$ 373	\$	31,145		
9	Materials & Supplies		5,000		\$ 14,263	-			\$	10,737		
10	Other	\$	-		\$ 11,629	\$ (11,629)			\$	(11,629)		
11												
12	Total Other Expenses	\$ 9	9,102		\$ 67,829	\$ 31,273	68%	\$ 373	\$	30,900		
13												
14	Exempt from IC											
15	Participant/Trainee Support Costs	\$	4,964			\$ 4,964			\$	4,964		
16	Equipment and Rental Fees				\$ 464	\$ (464)			\$	(464)		
17	Tuition	\$ 1	4,568		\$ 47,062	\$ (32,494)			\$	(32,494)		
18												
19	Total Exempt Expenses	\$ 1	9,532		\$ 47,525	\$ (27,993)	243%	\$ -	\$	(27,993)		
20												
21	ic	\$ 28	7,414		\$ 260,442	\$ 26,972	91%	\$ 127	\$	26,845		
22					•	,						
23	Total	\$ 1,15	0,000		\$ 1,073,974	\$ 76,025	93%	\$ 499	\$	75,526		
24	Allocated	\$ 1,15	0,000									
25	Remaining Balance	\$	0									
26												
27	Justification for Budget Revision											

	А		В	C	D		Е	F		G		Н
1			WIP -	Co	mponent 3 - W	/yol	Data Hub					
2	WIP 1005365C3 Jan 2022- June, 2024		Budget		Actual		maining Balance ore Encumbrance		E	incumbrance		naining Balance er Encumbrance
3		Revi	sed - 6.3.2022		Expenses through September			% Spent				
5	Total Salary/Fringe	\$	300,135		\$ 342,098	\$	(41,963)	114%	Ś		\$	(41,963)
6			,									
7 8	Professional Services: Maintenance Contracts Other	\$	57,400 22,681		\$ 194,546 \$ 3,895	\$	(137,146) 18,786		\$	_	\$ \$	(137,146) 18,786
9	Materials & Supplies	<b>†</b>	,		\$ 8,849	\$	(8,849)				\$	(8,849)
10	Travel	\$	-		\$ 2,868	\$	(2,868)		\$	-	\$	(2,868)
11	On Campus mini grants	\$	106,352			\$	106,352		\$	-	\$	106,352
12												
13	Total Other Expenses	\$	186,432		\$ 210,157	\$	(23,725)	113%	\$	-	\$	(23,725)
14												
15	Equipment	\$	3,248,000		\$ 2,247,168	\$	1,000,832	69%	\$	112,050	\$	888,782
16	Micro CT Scanner				\$ 1,238,718							
17	Focus Ion Beam (FIB) Scanning Electron Microscope				\$ 1,008,450				\$	112,050		
18	Phenotyping System											
19												
20	Indirect Costs	\$	165,433		\$ 187,767	\$	(22,334)	114%	\$	-	\$	(22,334)
21												
22	Total	\$	3,900,000		\$ 2,987,191	\$	912,809	77%	\$	112,050	\$	800,759
23	Allocated	\$	3,900,000									
24	Remaining - to be allocated	\$	(0.00)									

	А	В		С	D		E	F	G		Н
1	,	WIP	- Compon	er	nt 4 - FinTec	:h {	& Block Chair	า			
2	WIP 1005365C4 Jan 2022- June, 2024	Buc	lget Amount		Actual	Re	emaining Balance Before Encumbrance		Encumbrance	Ba	emaining ance After cumbrance
3			Original		Expenses through September			% Spent			
4	Salary/Fringe										
5	Professional/Consulting Svc	\$	240,000		\$ 120,000	\$	120,000	50%		\$	120,000
6	Travel	\$	9,000			\$	9,000	0%		\$	9,000
7	Materials & Supplies	\$	12,000			\$	12,000	0%		\$	12,000
8	Other	\$	-			\$	-		\$ -	\$	-
9	IC	\$	89,000		\$ 40,800	\$	48,200	46%	\$ -	\$	48,200
10											
11	Total	\$	350,000		\$ 160,800	\$	189,200	46%	\$ -	\$	189,200
12	Allocated	\$	350,000								
13	Remaining Balance	\$	-								

	А		В	С		D		E	F		G		Н
1	W	/IP - (	Compoi	ner	nt 4	- Training Pro	grai	ms/WORTH					
			•			<u> </u>		maining Balance				R	emaining
								Before					ance After
2	WIP 1005365D2 Jan 2022- June, 2025	В	udget			Actual	E	Encumbrance		Encu	umbrance	Enc	umbrance
					E	xpenses through			٠, ٥				
3		0	riginal			September			% Spent				
4	Table Cale of the Care	6.4	225 272			422.225		222.257	220/				002.057
5	Total Salary/Fringe	\$ 1,	325,272		\$	422,205	\$	903,067	32%			\$	903,067
6	Durafa ani ana 1/0 ana anitrina Cara	<u>,</u>	200 000		<u>,</u>	00.000	\$	-		<u>,</u>	44 677	4	220 747
	Professional/Consulting Svc	<u> </u>	380,000		\$	98,606	\$	281,394		\$	41,677	\$	239,717
8	Travel	\$	92,915		\$	56,424	\$	36,491				\$	36,491
9	Materials & Supplies	+ -	195,644		\$	19,341	\$	176,303				\$	176,303
	Other	\$	-		\$	22,156	\$	(22,156)				\$	(22,156)
11					_		_					_	
12	Total Other Expenses	\$	668,559		\$	196,527	\$	472,032	29%	\$	41,677	\$	430,355
13													
14	Exempt from IC												
	Sub-Awards		450,000		\$	351,026	\$	98,974				\$	98,974
$\vdash$	Equipment & Facilities Rental	\$	-		\$	981	\$	(981)				\$	(981)
17	Tuition	\$	9,766		\$	34,768	\$	(25,002)				\$	(25,002)
18													
19	Total Expempt Expenses	\$	459,766		\$	386,775	\$	72,991	84%	\$	-	\$	72,991
20													
21	IC	\$	686,403		\$	218,869	\$	467,534	32%	\$	14,170	\$	453,363
22													
23	Total	\$ 3,	140,000		\$	1,224,376	\$	1,915,624	39%	\$	55,847	\$ 1	,859,777
24	Allocated	\$ 3,	140,000	*	Bud	get represents ful	l fun	nding for 3 years	S				
25	Remaining Balance	\$	0										

#### **WIP Phase 2 Summary of Projects**

**Controlled Environment Ag:** Controlled Environment Agriculture (CEA) is a technologically advanced and intensive form of agriculture where plants grow within a controlled, enclosed environment to optimize horticultural practices, that includes several indoor farming styles from single-level greenhouses to more compact vertical farming. CEA can produce high yield of crops per unit area all year round, creating a resilient and robust supply chain for fresh produce to build nutrition security in remote areas.

The CEA project will foster research and education in the field, generate a skilled workforce in the field, generate/pilot training and applied learning for faculty, teachers, and students, and upgrade facilities on UW and partner community college campuses.

Ranch Management & Agricultural Leadership (RMAL): The RMAL program overall will increase interest in pursuing careers in ranching and agriculture (and related industries) among future students and from employees in these careers who want to grow their skills; better preparing them to improve operations in the business or organization in which they work and set them up to be adaptable to a constantly changing environment, be success in both the technological and power skills aspects of their position, while navigating the ranch and agricultural industry of the future. The RMAL program is being developed based upon the expressed needs of students, employers, and stakeholders, and fulfills our mission of improving the lives of individuals, businesses, and communities within the state.

This partnership has the potential to improve the student experience at both the community college and at the University of Wyoming through improvements in advising, content, and the articulation and transfer processes, as well as increased opportunities for experiences outside the classroom that will benefit both cohorts of students.

**Precision Agriculture (Partnership with Eastern Wyoming College):** Precision agriculture is an emerging field that leverages technology to improve agricultural efficiency and sustainability. The use of precision agriculture techniques can increase crop yields, reduce inputs, improve soil health, and provide a vast economic return to our agricultural producers.

The University of Wyoming James C. Hageman Sustainable Agriculture Research and Extension Center (UW-SAREC), located near Lingle, WY is partnering with Eastern Wyoming College (EWC) in developing a joint precision-ag program encompassing research (UW-SAREC), workforce training/education (EWC), as well as joint outreach and extension related activities associated with precision agriculture as it relates to production agriculture practices in SE Wyoming. This includes precision ag technologies such as remote sensing, GPS assisted Ag, variable rate irrigation, and precision technologies associated with livestock production.

**Digital Infrastructure & Technology- Research and Education:** New education programs focused on or utilizing computing advances and technologies are continuing to grow and flourish in Wyoming across the education spectrum from K-12 computing classes to community college programs focused on computing, AI, and Cybersecurity, to new computing courses and degrees at UW.

In Phase II the School of Computing will begin development of a BA / BS in Computing degree that will allow for concentrations in a variety of computing fields such as Artificial Intelligence, Cybersecurity, Data Science, and others which can help support articulation of courses from applicable computing programs at Wyoming Community Colleges.

WIP Phase II will also support a new faculty member in Cybersecurity to help meet the teaching needs at both UW and Western Wyoming Community College. UW will partially fund a faculty member who will teach at both institutions. Phase II will also support a research position to build capacity and support in computing and data science for community college faculty.

**Digital Infrastructure & Technology- Data Infrastructure:** The Data Commons will create a community of practice focused on promoting open science through open data. This includes providing an environment to develop and deploy a wide range of infrastructures (e.g., data warehouses, data marts, data lakes, and data hubs) supporting data-driven enterprise across Wyoming led by UW, community colleges, government, and industry.

The goal is to provide the foundational infrastructure needed to foster the use of data to improve learning, research, and entrepreneurship across the public and private sectors.

### Blue Hydrogen:

Hydrogen has a potentially crucial role in Wyoming's transition to a net-zero emissions economy. Investment in clean hydrogen can foster new technological and business developments and create job opportunities in the clean energy industry. Creating a new hydrogen economy, therefore, is important to the state's energy transition and energy-driven economic development. This project will advance integrating hydrogen, carbon storage, and nuclear power and promote energy-driven economic development in Wyoming.

The training program will empower high-school students, UW students, community college students, and working professionals in the evolving energy industry, through summer institutes, undergraduate certificate programs, graduate coursework, and community education programming.

**Creative Economy:** Wyoming's creative economy is a critical, but often overlooked portion of the state's economy. We experience the creative economy through art galleries, music venues, museums, film festivals, libraries, publishers, cultural centers, retail vendors in the arts, among many others. The creative economy is an essential driver for new business recruitment and retention in Wyoming Communities.

Creative economy programming will engage emerging and midcareer visual, literary, and performing artists in workshops with more established artists and arts professionals from across the region and the country, create tailored career advice and mentorship opportunities, further develop the creative economy in Wyoming., and advance student and artisan community member access to tools required to start and sustain their careers and small businesses as well as participate in entrepreneurship education.

Advanced Manufacturing Industry Engagement: In partnership with statewide partners, Manufacturing Works (MW) will support industry and workforce development in the Advanced Manufacturing/Industry 4.0 space. MW will facilitate this effort by expanding deliverable assets focused on Advanced Manufacturing/Industry 4.0, including the utilization of subject matter experts (SMEs), interns from the partners listed above, and industry experts. The project will impact: growth of Wyoming's critical manufacturing infrastructure base, subtractive manufacturing/machining skills training, additive manufacturing prototyping and training to reduce lead times increase efficiency and profitability by reducing lead times, and necessary training and certifications to facilitate Wyoming manufacturers in expanding and diversifying into high tech and in demand manufacturing spaces.

# **FY2024 Budget to Actuals**

**Unrestricted Operating & Designated Operating** 

## **Board of Trustees**

## **Quarter 1 YTD**



**November 3, 2023** 

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-	A	В	С	D	E F
1	LINUXED CITY - WAYONAING			_	
2	UNIVERSITY OF WYOMING		Budget to Ac		
	A0000 - University of Wyoming	В	oard of Trustee	es	
3	g				
4			FY2	024	
			Quarter 1 YTD	Budget to Actuals	<b>Budget to Actuals</b>
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	FC105 - Unrestricted Operating	(05.044.000)	(40.074.045)	(45.070.040)	470/
9	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	(85,344,286) (50,584,956)	(40,071,245) (15,882,243)	(45,273,040) (34,702,714)	47% 31%
11	Grants & Contracts Summary	(1,495,000)	(10,002,240)	(1,495,000)	0%
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary	(28,151,960)	(2,150,760)	(26,001,200)	8%
14	Non Operating Revenues Summary	(	,	(	
15 16	Appropriations Summary	(235,716,690)	(54,914,372)	(180,802,318)	23%
17	Gifts Summary Investment Income Summary	(8,395,910) (7,900,000)	(160,509) (2,853,875)	(8,235,401) (5,046,125)	2% 36%
18	Other Non Operating Revenues Summary	(3,203,348)	(1,131,945)	(2,071,403)	35%
19	Provost Strategic Initiatives	(0,=00,010)	(1,101,010)	(=,0::,:00)	32,7
20	Internal Budget Reduction Allocation	899,997		899,997	0%
21	Total Revenue	(419,892,153)	(117,164,950)	(302,727,203)	28%
22	Calania Wanasa Carring	004 700 00	07.10.07	20101101	2001
26 27	Salary & Wages Summary	291,739,830 62,771,623	67,124,947 18,004,579	224,614,883 44,767,044	23%
28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	20,040,721	3,864,002	16,176,719	19%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,648,315	2,544,087	7,104,228	26%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	74,800	10,184	64,616	14%
31	Total Expenses Before Transfers	384,275,289	91,547,799	292,727,490	24%
32					
34	Internal Allocations & Sales Summary	(16,216,400)	(1,424,002)	(14,792,398)	9%
35 36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	36,713,110 14,136,897		36,713,110 14,136,897	0%
37	Transfers To/From Operations Grouping	983,257	6,428,039	(5,444,783)	654%
38	Total Funding Transfers	35,616,863	5,004,037	30,612,826	14%
39					
40	Total Expenses After Transfers	419,892,152	96,551,836	323,340,316	23%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	(0)	(20,613,113)	20,613,113	9493406817%
		(-)			
42 43	R20 - Designated Operating				
42 43 46	B20 - Designated Operating  Tuition & Educational Fees Net Summary		(5,398,203)	(7,684,834)	41%
43		(13,083,037) (2,328,480)	(5,398,203) (328,888)	(7,684,834) (1,999,592)	41% 14%
43 46 47 48	Tuition & Educational Fees Net Summary	(13,083,037)		1	
43 46 47 48 49	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary	(13,083,037) (2,328,480) (13,262,886)	(328,888) (5,152,930)	(1,999,592) (8,109,956)	14% 39%
43 46 47 48 49 50	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary	(13,083,037) (2,328,480)	(328,888)	(1,999,592)	14%
43 46 47 48 49 50 51	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary	(13,083,037) (2,328,480) (13,262,886) (2,022,238)	(328,888) (5,152,930) (496,360)	(1,999,592) (8,109,956) (1,525,878)	14% 39% 25%
43 46 47 48 49 50 51 52	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary	(13,083,037) (2,328,480) (13,262,886)	(328,888) (5,152,930)	(1,999,592) (8,109,956)	14% 39%
43 46 47 48 49 50 51	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary	(13,083,037) (2,328,480) (13,262,886) (2,022,238)	(328,888) (5,152,930) (496,360)	(1,999,592) (8,109,956) (1,525,878)	14% 39% 25%
43 46 47 48 49 50 51 52 53 54 55	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary	(13,083,037) (2,328,480) (13,262,886) (2,022,238)	(328,888) (5,152,930) (496,360)	(1,999,592) (8,109,956) (1,525,878)	14% 39% 25%
43 46 47 48 49 50 51 52 53 54 55	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives	(13,083,037) (2,328,480) (13,262,886) (2,022,238)	(328,888) (5,152,930) (496,360) (4,200,528)	(1,999,592) (8,109,956) (1,525,878) (12,591,823)	14% 39% 25%
43 46 47 48 49 50 51 52 53 54 55 56	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351)	(328,888) (5,152,930) (496,360) (4,200,528)	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500	14% 39% 25% 25%
43 46 47 48 49 50 51 52 53 54 55 56 57	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives	(13,083,037) (2,328,480) (13,262,886) (2,022,238)	(328,888) (5,152,930) (496,360) (4,200,528)	(1,999,592) (8,109,956) (1,525,878) (12,591,823)	14% 39% 25%
43 46 47 48 49 50 51 52 53 54 55 56 57 58	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351)	(328,888) (5,152,930) (496,360) (4,200,528) (5,500)	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500	14% 39% 25% 25%
43 46 47 48 49 50 51 52 53 54 55 56 57	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351)	(328,888) (5,152,930) (496,360) (4,200,528)	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500	14% 39% 25% 25%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (47,488,992) 28,219,690	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887	14% 39% 25% 25% 33%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (47,488,992) (28,219,690 19,459,059	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226	14% 39% 25% 25% 33% 21% 20%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (47,488,992) (28,219,690 19,459,059 1,218,932 3,323,305 235,179	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200)	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379	14% 39% 25% 25% 33% 21% 20% 7% 24% -12%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (47,488,992) 28,219,690 19,459,059 1,218,932 3,323,305	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441	14% 39% 25% 25% 33% 21% 20% 7% 24%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (47,488,992) 28,219,690 19,459,059 1,218,932 3,323,305 235,179 52,456,166	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200) 10,631,891	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379 41,824,275	14% 39% 25% 25% 25% 33% 21% 20% 7% 24% -12% 20%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (16,792,351) (47,488,992) 28,219,690 19,459,059 1,218,932 3,323,305 235,179 52,456,166	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200)	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379 41,824,275	14% 39% 25% 25% 25% 25% 33% 21% 20% 7% 24% -12% 20%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (47,488,992) 28,219,690 19,459,059 1,218,932 3,323,305 235,179 52,456,166	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200) 10,631,891	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379 41,824,275	14% 39% 25% 25% 25% 33% 21% 20% 7% 24% -12% 20%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (16,792,351) (47,488,992) 28,219,690 19,459,059 1,218,932 3,323,305 235,179 52,456,166 4,996,648 30,000	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200) 10,631,891	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379 41,824,275 4,975,517 30,000	14% 39% 25% 25% 25% 33% 33% 21% 20% 7% 24% -12% 20%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	(13,083,037) (2,328,480) (13,262,886) (2,022,238) (16,792,351) (16,792,351) (28,219,690 19,459,059 1,218,932 3,323,305 235,179 52,456,166 4,996,648 30,000 239,800	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200) 10,631,891	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379 41,824,275 4,975,517 30,000 239,800	14% 39% 25% 25% 25% 33% 21% 20% 7% 24% -12% 20% 0% 0%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers	(13,083,037) (2,328,480) (13,262,886) (13,262,886) (2,022,238) (16,792,351) (47,488,992) 28,219,690 19,459,059 1,218,932 3,323,305 235,179 52,456,166 4,996,648 30,000 239,800 492,476 5,758,924	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200) 10,631,891 21,131 (7,194,350) (7,173,219)	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379 41,824,275 4,975,517 30,000 239,800 7,686,827 12,932,144	14% 39% 25% 25% 25% 33% 21% 20% 7% 24% -12% 20% 0% 0% -1461% -125%
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(13,083,037) (2,328,480) (13,262,886) (13,262,886) (2,022,238) (16,792,351) (16,792,351) 28,219,690 19,459,059 1,218,932 3,323,305 235,179 52,456,166 4,996,648 30,000 239,800 492,476	(328,888) (5,152,930) (496,360) (4,200,528) (5,500) (15,582,409) 5,945,804 3,844,834 84,590 785,864 (29,200) 10,631,891 21,131	(1,999,592) (8,109,956) (1,525,878) (12,591,823) 5,500 (31,906,583) 22,273,887 15,614,226 1,134,342 2,537,441 264,379 41,824,275 4,975,517 30,000 239,800 7,686,827	14% 39% 25% 25% 25% 33% 33% 21% 20% 7% 24% -12% 20% 0% 0% 0% -1461%

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	A	В	С	D	E
1	LINILYED CITY WAY ON AIN C		_	_	
2	<b>UNIVERSITY OF WYOMING</b>	UW B	udget to Act	uals	
		Во	ard of Trustee	s	
3	B0000 - General University Operations Division				
4			FY20	024	
			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	FC105 - Unrestricted Operating				
9	Tuition & Educational Fees Net Summary	(65,319,778)	(29,473,498)	(35,846,280)	45%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary	(	45		
13	Other Operating Revenue Summary	(21,365,000)	(8,562)	(21,356,438)	0%
14 15	Non Operating Revenues Summary	(244 265 025)	(52,188,990)	(450 476 025)	250
16	Appropriations Summary Gifts Summary	(211,365,025)	(52,166,990)	(159,176,035)	25%
17	Investment Income Summary	(7,200,000)	(1,827,653)	(5,372,347)	25%
18	Other Non Operating Revenues Summary	(1,200,000)	(1,021,000)	(0,012,041)	257
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	899,997		899,997	0%
21	Total Revenue	(304,349,806)	(83,498,703)	(220,851,103)	27%
22					
26	Salary & Wages Summary	13,985,729	511,053	13,474,676	4%
27	Services, Travel, and Supplies		52,759	(52,759)	
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		35,451	(35,451)	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	13,985,729	599,262	13,386,467	49
32		(			
34	Internal Allocations & Sales Summary	(2,936,555)	202	(2,936,757)	0%
35 36	Provisions for Replacement & Depreciation Grouping	36,044,377		36,044,377	0%
	Debt Service Grouping			070 007	89%
	Transfers To/From Operations Crouning	6 1 40 0 11	E 460 004		
37	Transfers To/From Operations Grouping	6,148,911	5,469,904	679,007	
37 38	Transfers To/From Operations Grouping  Total Funding Transfers	6,148,911 <b>39,256,733</b>	5,469,904 <b>5,470,106</b>	33,786,627	14%
37 38 39	Total Funding Transfers	39,256,733	5,470,106	33,786,627	14%
37 38	, , ,				
37 38 39 40	Total Funding Transfers  Total Expenses After Transfers	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41	Total Funding Transfers  Total Expenses After Transfers	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 66 67	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Investment Income Summary  Other Non Operating Revenues Summary  Trovost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 66 67 68 69 71 72	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77 78	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers	39,256,733 53,242,462	5,470,106 6,069,369	33,786,627 47,173,093	14% 11%

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1	A	В	С	D	Е
2	UNIVERSITY OF WYOMING		udget to Act ard of Trustee		
3	B0001 - Office of the President Division				
4			FY2		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	FC105 - Unrestricted Operating	Baaget Amount	Actualo Amount	variance Amedia	Variation i crociti
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12 13	Federal Appropriations Summary		(50)	F0.	
14	Other Operating Revenue Summary  Non Operating Revenues Summary		(50)	50	
15	Appropriations Summary				
16	Gifts Summary	(120,000)	(10,000)	(110,000)	8%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19 20	Provost Strategic Initiatives				
<u>20</u> 21	Internal Budget Reduction Allocation  Total Revenue	(120,000)	(10,050)	(109,950)	8%
22		(.20,000)	(10,000)	(.00,000)	
26	Salary & Wages Summary	1,739,735	460,427	1,279,308	26%
27	Services, Travel, and Supplies	335,549	87,841	247,708	26%
28	Util., Repair & Maint., and Rentals	5,350	1,588	3,762	30%
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	167,450	10,017	157,433	69
31	Total Expenses Before Transfers	2,248,084	559,873	1,688,211	25%
32	Total Expenses Estate Translate	2,210,001	555,515	1,000,211	
34	Internal Allocations & Sales Summary	688,708	73,421	615,287	119
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping	(440,000)		(440.000)	
37	Transfers To/From Operations Grouping	(110,000)	72 424	(110,000) 505,287	0% 13%
38	Total Funding Transfers	578,708	73,421	303,267	137
39	Total Expenses After Transfers	2,826,792	633,294	2,193,498	
39 40 41			,	·	22%
39 40 41 42	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result	2,826,792	633,294	2,193,498	22%
39 40 41 42 43	Total Expenses After Transfers	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result B20 - Designated Operating	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 55 57 58 69 66 66 66	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 55 56 67 66 66 67 68	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 55 55 55 55 56 57 58 63 64 66 66 67 68 69	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	2,826,792	633,294	2,193,498	22%
39 40 41 42 43 46 47 48 49 55 55 55 55 55 56 57 58 59 63 64 66 67 68 69 71 72	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	2,826,792 2,706,792	633,294	2,193,498 2,083,548	229
39 40 41 42 43 46 47 48 49 50 51 55 55 55 56 57 58 59 63 64 65 66 66 67 67 72 73	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	2,826,792 2,706,792	633,294	2,193,498 2,083,548	229
39 40 41 42 43 46 47 48 49 50 55 55 55 55 56 57 58 59 63 64 66 66 66 67 71 72 73 74	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	2,826,792 2,706,792	633,294	2,193,498 2,083,548	229
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 67 68 66 67 67 71 72 73 74	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	2,826,792 2,706,792	633,294	2,193,498 2,083,548	22°9 23°9 0°9
39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	2,826,792 2,706,792	633,294	2,193,498 2,083,548	229

	A	В	С	D	E
2	UNIVERSITY OF WYOMING		Budget to Act		
3	B0002 - Internal Audit Division	5	oara or rrastee	.3	
4			FY2	.024	
			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5 6	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	FC105 - Unrestricted Operating  Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15 16	Appropriations Summary				
17	Gifts Summary Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26 27	Salary & Wages Summary	432,390	112,477	319,913	26%
27 28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	96,085 5,100	34,881 7,118	61,204 (2,018)	36% 140%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,120	3,071	13,049	199
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	10,120	2,011	12,010	
31	Total Expenses Before Transfers	549,695	157,547	392,148	29%
32					
34	Internal Allocations & Sales Summary	71,634	4,359	67,276	6%
35	Provisions for Replacement & Depreciation Grouping				
36 37	Debt Service Grouping Transfers To/From Operations Grouping				
38	Total Funding Transfers	71,634	4,359	67,276	6%
39		11,00	1,000	01,2.0	,
40	Total Expenses After Transfers	621,330	161,906	459,424	26%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	621,330	161,906	459,424	26%
42					
43	B20 - Designated Operating				
43 46	Tuition & Educational Fees Net Summary				
43 46 47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary				
43 46 47 48	Tuition & Educational Fees Net Summary				
43 46 47 48 49	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary				
43 46 47 48 49 50	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary				
43 46 47 48 49 50 51	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary				
43 46 47 48 49 50 51 52 53	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary				
43 46 47 48 49 50 51 52 53 54	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary				
43 46 47 48 49 50 51 52 53 54 55	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary				
43 46 47 48 49 50 51 52 53 54	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary				
43 46 47 48 49 50 51 52 53 54 55 56	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary Services, Travel, and Supplies				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
43 46 47 48 49 50 51 52 53 54 55 56 67 63 64 66 67	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
43 46 47 48 49 50 51 52 53 54 55 56 65 66 66 67 68	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.				
43 46 47 48 49 50 51 55 55 55 56 65 57 68 69 67	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Appropriations Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary				
43 46 47 48 49 50 51 55 55 55 56 57 58 59 63 64 65 66 67 68 69 71	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Appropriations Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping				
43 46 47 48 49 50 51 52 53 55 55 56 67 68 66 67 68 69 71 72 73	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
43 46 47 48 49 50 51 52 53 55 55 56 67 68 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping				
43 46 47 48 49 50 51 52 53 55 55 55 66 67 68 66 67 71 72 73 74	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
43 46 47 48 49 50 51 52 53 54 55 55 56 67 68 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers				
43 46 47 48 49 50 51 52 53 55 55 55 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping				

	A	В	С	D	E
1	A LINUX CED CITY WYY COLUNG				
2	UNIVERSITY OF WYOMING	UW I	Budget to Act	tuals	
	-		oard of Trustee		
	00013 - Board of Trustees	_	oura or rradice	.5	
3					
4			FY2		Durdent to Asturda
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	variance Amount	variance i creent
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary	142,535	36,038	106,497	25%
27	Services, Travel, and Supplies	86,900	32,387	54,513	37%
28	Util., Repair & Maint., and Rentals	5,100	7,118	(2,018)	140%
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	571	10,449	5%
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	045 555	70.445	400 444	040
31	Total Expenses Before Transfers	245,555	76,115	169,441	31%
34	Internal Allegations & Calca Cummany	70.424	2.077	66.459	6%
35	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	70,434	3,977	66,458	0%
_	Debt Service Grouping				
≺n.					
36 37					
37	Transfers To/From Operations Grouping	70.434	3.977	66.458	6%
37 38		70,434	3,977	66,458	6%
37 38 39	Transfers To/From Operations Grouping Total Funding Transfers	70,434 315,990	3,977 80,091	66,458	
37 38 39	Transfers To/From Operations Grouping		·		6% 25% 25%
37 38 39 40	Transfers To/From Operations Grouping Total Funding Transfers Total Expenses After Transfers	315,990	80,091	235,899	25%
37 38 39 40 41	Transfers To/From Operations Grouping Total Funding Transfers Total Expenses After Transfers	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result	315,990	80,091	235,899	25%
37 38 39 40 41 42 43	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 55 56 57 58 59	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 44 46 47 48 49 50 51 52 53 54 55 55 56 57 58 59 63	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 65	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 66	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 58 59 63 64 66 66 66 67	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 55 55 55 55 55 56 57 58 59 63 64 64 65 66 66 67 68 69 71	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 55 55 55 55 55 56 57 58 59 63 64 64 65 66 66 67 68 69 71	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	315,990	80,091	235,899	25%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	315,990	80,091	235,899	25%

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	UNIVERSITY OF WYOMING  B0004 - Diversity, Equity, & Inclusion Division		Budget to Actoracted		
3	3, 4, 3,				
4			FY2		
5	Summary Loyal Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Buuget Amount	Actuals Amount	Variance Amount	variance rencent
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22 26	Salary & Wagge Summary	801,627	156 222	645.000	200
26 27	Salary & Wages Summary Services, Travel, and Supplies	38,000	156,329 13,452	645,298 24.548	20% 35%
28	Util., Repair & Maint., and Rentals	800	13,452	24,546	0%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,500	2,225	8,275	21%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	10,000	_,	5,2.0	
31	Total Expenses Before Transfers	850,927	172,006	678,921	20%
32	·		,	,	
34	Internal Allocations & Sales Summary	14,500	3,050	11,450	21%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers	14,500	3,050	11,450	21%
38 39	·		·		
38 39 40	Total Expenses After Transfers	865,427	175,056	690,371	20%
38 39 40 41	·		·		
38 39 40 41 42	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result	865,427	175,056	690,371	20%
38 39 40 41 42 43	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating	865,427	175,056	690,371	20%
38 39 40 41 42 43 46	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50 51	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50 51 52 53	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	865,427	175,056	690,371	20%
38 39 40 41 42 43 46 47 48 49 50 51 55 55 56 57 558	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	865,427	175,056	690,371	20%
38 39 40 41 41 42 43 44 45 47 48 49 55 55 55 55 56 57 558 559	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	865,427	175,056	690,371	20%
388 399 400 411 422 433 446 447 488 449 550 551 552 553 554 555 566 577 588 633	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	865,427 865,427	175,056	690,371 690,371	209
388 399 440 411 422 433 446 447 448 449 550 551 552 553 554 555 556 657 558 559 633 644	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	865,427	175,056	690,371	209
388 399 440 411 422 433 446 447 448 449 550 551 552 553 554 555 556 557 558 559 633 644	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	865,427 865,427	175,056	690,371 690,371	209
888 889 940 940 941 942 943 946 947 947 948 949 950 951 952 953 953 953 954 955 956 956 956 956 956 956 956 956 956	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	865,427 865,427	175,056	690,371 690,371	209
888 889 940 940 941 942 943 946 946 946 946 946 946 946 946 946 946	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	865,427 865,427	175,056	690,371 690,371 35,000	20°/ 20°/
888 889 940 940 941 942 943 946 946 946 946 946 946 946 946 946 946	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	865,427 865,427	175,056	690,371 690,371	20°/ 20°/
888 899 9140 9141 142 143 1442 143 1442 143 1445 1445 1445 1445 1445 1445 1445	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	865,427 865,427 35,000	175,056	690,371 690,371 35,000	20°/ 20°/ 0°/
888 889 940 940 941 942 943 945 945 945 945 945 945 945 945 945 945	Total Expenses After Transfers  FC105 - Unrestricted Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Total Revenue 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  Internal Allocations & Sales Summary	865,427 865,427	175,056	690,371 690,371 35,000	20°9 20°9 0°9
888 839 940 940 941 942 943 945 945 945 945 945 945 945 945 945 945	Total Expenses After Transfers  FC105 - Unrestricted Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Tervost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	865,427 865,427 35,000	175,056	690,371 690,371 35,000	20°/ 20°/ 20°/
888 839 940 940 941 942 943 944 949 945 945 945 945 945 945 945 945	Total Expenses After Transfers  FC105 - Unrestricted Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Total Revenue 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  Internal Allocations & Sales Summary	865,427 865,427 35,000	175,056	690,371 690,371 35,000	20°/ 20°/ 20°/
388 399 440 411 422 433 446 447 448 449 550 551 552 553 554 555 556 657 558 559 633 644	Total Expenses After Transfers  FC105 - Unrestricted Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	865,427 865,427 35,000	175,056	690,371 690,371 35,000	20°9 20°9 0°9
388 399 400 411 422 433 446 447 448 449 550 551 552 553 554 555 556 657 558 559 633 644 677 666 677 668 677 772 773 774	Total Expenses After Transfers  FC105 - Unrestricted Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	865,427 865,427 35,000 35,000	175,056	35,000 (35,000)	20%
888 839 940 940 941 942 943 945 945 945 945 945 945 945 945 945 945	Total Expenses After Transfers  FC105 - Unrestricted Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	865,427 865,427 35,000 35,000	175,056	35,000 (35,000)	20% 20% 0%

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2	UNIVERSITY OF WYOMING		Budget to Ac		
3	B1000 - Academic Affairs Division	В	oard of Trustee	<del>!</del> S	
4			FY2	2024	
_	O many to all the collection of the Fig. 1 Class	B. Just Australia	Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5 6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	Tuition & Educational Fees Net Summary	(17,081,006)	(8,377,263)	(8,703,743)	49%
10	Sales of Goods & Services Summary	(26,000)	(6,033)	(19,967)	23%
11	Grants & Contracts Summary				
12	Federal Appropriations Summary	(2.002.000)	(700.077)	(0.000.500)	050/
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary	(3,083,660)	(783,077)	(2,300,583)	25%
15	Appropriations Summary	(18,510,954)	(2,540,204)	(15,970,750)	14%
16	Gifts Summary				
17	Investment Income Summary	(700,000)		(700,000)	0%
18	Other Non Operating Revenues Summary	(896,162)	(196,133)	(700,029)	22%
19 20	Provost Strategic Initiatives Internal Budget Reduction Allocation				
21	Total Revenue	(40,297,782)	(11,902,709)	(28,395,073)	30%
22			( ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	( 5),252,5 3,	
26	Salary & Wages Summary	166,306,019	38,761,620	127,544,399	23%
27	Services, Travel, and Supplies	28,602,773	4,667,175	23,935,598	16%
28 29	Util., Repair & Maint., and Rentals	657,402	149,639	507,763	23% 12%
30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,394,899	413,069 184	2,981,829	23%
31	Total Expenses Before Transfers	198,961,893	43,991,687	154,970,206	22%
32					
34	Internal Allocations & Sales Summary	3,558,781	587,049	2,971,732	16%
35	Provisions for Replacement & Depreciation Grouping	8,000		8,000	0%
36 37	Debt Service Grouping Transfers To/From Operations Grouping	(4,072,567)	357,126	(4,429,693)	-9%
38	Total Funding Transfers	(505,786)	944,175	(1,449,961)	-187%
39			,	( , , , , , ,	
40	Total Expenses After Transfers	198,456,107	44,935,862	153,520,245	23%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	158,158,325	33,033,153	125,125,172	21%
42 43	B20 - Designated Operating				
46	Tuition & Educational Fees Net Summary	(12,218,446)	(4,781,559)	(7,436,887)	39%
47	Sales of Goods & Services Summary	(1,336,232)	(252,647)	(1,083,585)	19%
48	Grants & Contracts Summary	(2,458,286)		(2,458,286)	0%
49	Federal Appropriations Summary	(1)	/	41	
50 51	Other Operating Revenue Summary  Non Operating Revenues Summary	(1,877,238)	(388,340)	(1,488,898)	21%
52	Appropriations Summary	(16,792,351)	(4,198,088)	(12,594,263)	25%
53	Gifts Summary	(10,102,001)	(1,100,000)	(12,001,200)	2070
54	Investment Income Summary				
55	Other Non Operating Revenues Summary		(5,500)	5,500	
56	Provost Strategic Initiatives				
57 58	Internal Budget Reduction Allocation  Total Revenue	(34,682,553)	(9,626,134)	(25,056,419)	28%
59	Total Novellac	(34,002,333)	(3,020,134)	(23,030,419)	20 /6
63	Salary & Wages Summary	17,556,620	3,922,660	13,633,960	22%
64	Services, Travel, and Supplies	13,282,404	2,711,475	10,570,929	20%
65	Util., Repair & Maint., and Rentals	540,637	36,433	504,204	7%
66 67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,528,383	171,770	1,356,613	11%
68	Total Expenses Before Transfers	32,908,045	(29,200) 6,813,138	29,200 <b>26,094,906</b>	21%
69		02,000,040	0,010,100	20,004,000	2176
71	Internal Allocations & Sales Summary	815,309	10,938	804,371	1%
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping	F (0) =0=	4 040 45 11	0.510.05	
74 75	Transfers To/From Operations Grouping  Total Funding Transfers	5,461,532 <b>6,276,841</b>	(1,049,101)	6,510,633 <b>7,315,004</b>	-19% <b>-17%</b>
76	Total Fullulity Transiers	0,210,041	(1,038,163)	7,313,004	-17%
77	Total Expenses After Transfers	39,184,886	5,774,975	33,409,910	15%
	B20 - Designated Operating Statement of Activities Net Result	4,502,333	(3,851,158)	8,353,491	-86%
78		1		I	I
79	4 MMAMI and MVDFNT clienting				
	WWAMI and WYDENT allocations are not posted in first quarter.     Permanent Land Income for AG Dean's Office not drawn upon yet.				

1	A	В	С	D	E
1	UNIVERSITY OF WYOMING				
2	M CHAIVERSTLY OF W YOMING		Budget to Act		
_	C1000 - Provost Subdivision	Б	oard of Trustee	:S	
3 4			FY2	024	
			Quarter 1 YTD	Budget to Actuals	<b>Budget to Actuals</b>
5 6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	Tuition & Educational Fees Net Summary	(903,756)	(1,956,419)	1,052,663	216%
10	Sales of Goods & Services Summary	(2,000)	(566)	(1,434)	28%
11	Grants & Contracts Summary				
12	Federal Appropriations Summary	(400.050)	(04.000)	(000 700)	200/
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary	(420,650)	(91,868)	(328,782)	22%
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18 19	Other Non Operating Revenues Summary Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(1,326,406)	(2,048,853)	722,447	154%
22					
26 27	Salary & Wages Summary	21,641,677	4,020,191	17,621,486	19%
28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	2,668,496 26,850	600,230 763	2,068,267 26,087	22% 3%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	427,336	65,733	361,602	15%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	24,764,359	4,686,917	20,077,442	19%
32 34	Internal Allocations & Sales Summary	3,850,383	80,629	3,769,755	2%
35	Provisions for Replacement & Depreciation Grouping	5,050,505	00,020	3,703,733	270
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping	(1,025,916)		(1,025,916)	0%
38 39	Total Funding Transfers	2,824,468	80,629	2,743,839	3%
40	Total Expenses After Transfers	27,588,827	4,767,546	22,821,281	17%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	26,262,421	2,718,693	23,543,727	10%
42	DOS Designated Occupation				
43 46	B20 - Designated Operating  Tuition & Educational Fees Net Summary	(7,231,097)	(2,676,469)	(4,554,628)	37%
		(1,201,001)	(2,0.0,100)	(1,001,020)	0.70
47	Sales of Goods & Services Summary				
48	Sales of Goods & Services Summary Grants & Contracts Summary	(631,500)		(631,500)	0%
48 49	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary		(40,405)		
48 49 50	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary	(631,500)	(19,405)	(631,500) (161,095)	11%
48 49	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary		(19,405)		
48 49 50 51 52 53	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary		(19,405)		
48 49 50 51 52 53 54	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary		(19,405)		
48 49 50 51 52 53 54 55	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary		(19,405)		
48 49 50 51 52 53 54	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary		(19,405)		
48 49 50 51 52 53 54 55 56 57	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives		(19,405)		
48 49 50 51 52 53 54 55 56 57 58 59	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue	(180,500)	(2,695,874)	(5,347,223)	11% 34%
48 49 50 51 52 53 54 55 56 57 58 59 63	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	(180,500) (180,500) (8,043,097) 4,501,218	(2,695,874) 1,126,865	(161,095) (5,347,223) 3,374,353	34% 25%
48 49 50 51 52 53 54 55 56 57 58 59 63 64	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies	(180,500)	(2,695,874)	(5,347,223) (5,347,223) 3,374,353 3,423,779	11% 34%
48 49 50 51 52 53 54 55 56 57 58 59 63	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	(8,043,097) (8,043,097) 4,501,218 3,965,971	(2,695,874) 1,126,865 542,192	(161,095) (5,347,223) 3,374,353	34% 25% 14%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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.	(180,500) (8,043,097) (8,043,097) 4,501,218 3,965,971 14,520 355,891	(2,695,874) 1,126,865 542,192 8 11,053	(5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838	34% 25% 14% 0% 3%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(8,043,097) (8,043,097) 4,501,218 3,965,971 14,520	(2,695,874) 1,126,865 542,192 8	(5,347,223) (5,347,223) 3,374,353 3,423,779 14,512	34% 25% 14%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.	(8,043,097) (8,043,097) 4,501,218 3,965,971 14,520 355,891 8,837,601	(2,695,874)  1,126,865 542,192 8 11,053 1,680,118	(5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838 7,157,483	34% 25% 14% 0% 3%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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.	(180,500) (8,043,097) (8,043,097) 4,501,218 3,965,971 14,520 355,891	(2,695,874) 1,126,865 542,192 8 11,053	(5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838	34% 25% 14% 0% 3%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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 Internal Allocations & Sales Summary	(8,043,097) (8,043,097) 4,501,218 3,965,971 14,520 355,891 8,837,601	(2,695,874)  1,126,865 542,192 8 11,053 1,680,118	(5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838 7,157,483	34% 25% 14% 0% 3%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	(8,043,097) 4,501,218 3,965,971 14,520 355,891 8,837,601	(2,695,874)  1,126,865 542,192 8 11,053 1,680,118 12,532	(161,095) (5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838 7,157,483 212,618	34% 25% 14% 0% 3% 19%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	(8,043,097) (8,043,097) 4,501,218 3,965,971 14,520 355,891 8,837,601	(2,695,874)  1,126,865 542,192 8 11,053  1,680,118	(5,347,223) 3,374,353 3,423,779 14,512 344,838 7,157,483	34% 25% 14% 0% 3%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	(180,500) (8,043,097) 4,501,218 3,965,971 14,520 355,891 8,837,601 225,150	(2,695,874)  1,126,865 542,192 8 11,053  1,680,118  12,532  13,898 26,430	(161,095) (5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838 7,157,483 212,618 (13,898) 198,720	34% 25% 14% 0% 3% 19%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	(8,043,097) 4,501,218 3,965,971 14,520 355,891 8,837,601	(2,695,874)  1,126,865 542,192 8 11,053 1,680,118 12,532	(161,095) (5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838 7,157,483 212,618	34% 25% 14% 0% 3% 19%
48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Expenses After Transfers	(180,500) (8,043,097) 4,501,218 3,965,971 14,520 355,891 8,837,601 225,150 225,150 9,062,751 1,019,654	(2,695,874)  1,126,865 542,192 8 11,053 1,680,118 12,532 13,898 26,430 1,706,548	(161,095) (5,347,223) (5,347,223) 3,374,353 3,423,779 14,512 344,838 7,157,483 212,618 (13,898) 198,720	11%  34%  25%  14%  0%  3%  19%  6%  12%

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<u></u>	A	В	С	D	E
1	LINING DOLLAR WAY OF THE				
2	UNIVERSITY OF WYOMING	UWI	Budget to Act	tuals	
			oard of Trustee		
	10206 - WORTH	_	oara or rrustee	.3	
3					
4			FY2		
_			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	FC105 - Unrestricted Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary	855,236	59,232	796,004	7%
27	Services, Travel, and Supplies	000,200	00,202	100,001	. 70
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	855,236	59,232	796,004	7%
32	Total Expenses before Transfers	655,230	39,232	790,004	1 70
34	Internal Allegations & Calas Communication				
	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers	855,236	59,232	796,004	7%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	855,236	59,232	796,004	7%
42					
43	B20 - Designated Operating				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49					
50	Federal Appropriations Summary				
51	·				
52	Federal Appropriations Summary				
53	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary				
	Federal Appropriations Summary Other Operating Revenue Summary				
54	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary				
54 55	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary				
	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary				
55	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary				
55 56	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives				
55 56 57	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation				
55 56 57 58 59	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue				
55 56 57 58 59 63	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary				
55 56 57 58 59 63 64	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary Services, Travel, and Supplies				
55 56 57 58 59 63 64 65	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
55 56 57 58 59 63 64 65 66	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
55 56 57 58 59 63 64 65 66	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.				
55 56 57 58 59 63 64 65 66 67 68	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
55 56 57 58 59 63 64 65 66 67 68	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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				
55 56 57 58 59 63 64 65 66 67 68 69	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary				
55 56 57 58 59 63 64 65 66 67 68 69 71	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping				
55 56 57 58 59 63 64 65 66 67 68 69 71 72 73	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maintt., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp. Total Expenses Before Transfers  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping				
55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maintt., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp. Total Expenses Before Transfers  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers				
55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers				
55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers				

	A	В	С	D	E
2	UNIVERSITY OF WYOMING		udget to Act		
3	C1030 - Honors College Subdivision				
4			FY2	024	
г	Comment of the National Assessment for Found Class	Budget Amount	Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5 6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	Tuition & Educational Fees Net Summary	(120,000)	(33,243)	(86,757)	28%
10	Sales of Goods & Services Summary	(120,000)	(00,210)	(00,101)	207
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary	(24,700)	(19,000)	(5,700)	77%
14	Non Operating Revenues Summary				
15 16	Appropriations Summary Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(144,700)	(52,243)	(92,457)	36%
22					
26 27	Salary & Wages Summary	1,640,317	435,441	1,204,876	27%
28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	115,086 500	21,882	93,204	19% 0%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,250	4,403	11,847	27%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	10,200	.,	,	
31	Total Expenses Before Transfers	1,772,152	461,726	1,310,427	26%
32					
34	Internal Allocations & Sales Summary	159,358	60,566	98,792	38%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping	(50,000)		(50,000)	00
37 38	Transfers To/From Operations Grouping  Total Funding Transfers	(50,000) 109,358	60,566	(50,000) 48,792	0% <b>55%</b>
39	Total Fullang Transiers	103,330	00,300	40,732	337
40	Total Expenses After Transfers	1,881,510	522,292	1,359,218	28%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	1,736,810	470,048	1,266,762	27%
42					
43	B20 - Designated Operating	(15.55)	(5.1.15)	()	
46	Tuition & Educational Fees Net Summary	(15,000)	(6,140)	(8,860)	419
47 48	Sales of Goods & Services Summary Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55 56	Other Non Operating Revenues Summary				
57	Provost Strategic Initiatives Internal Budget Reduction Allocation				
58	Total Revenue	(15,000)	(6,140)	(8,860)	41%
59			(2, 2)	(2,222)	•
63	Salary & Wages Summary	14,854	1,559	13,295	10%
64	Services, Travel, and Supplies		1,719	(1,719)	
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67 68	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers	14,854	3 279	11,575	22%
69	Total Expenses before Transfers	14,034	3,278	11,575	22 /
71	Internal Allocations & Sales Summary	+			
	Provisions for Replacement & Depreciation Grouping				
72	Debt Service Grouping				
72 73					
	Transfers To/From Operations Grouping				
73 74 75	Transfers To/From Operations Grouping Total Funding Transfers				
73 74 75 76	Total Funding Transfers				
73 74 75	·	14,854	3,278 (2,862)	11,575 2,715	22% 1955%

	A	В	С	D	E
2	<b>UNIVERSITY OF WYOMING</b>	IIW B	Budget to Act	uale	
	C1040 - Haub School of Environment & Natural		pard of Trustee		
3	Resources Subdivision	_			
4			FY2 Quarter 1 YTD	024 Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6 9	FC105 - Unrestricted Operating  Tuition & Educational Fees Net Summary	(109,271)	(7,296)	(101,975)	7%
10	Sales of Goods & Services Summary	(109,271)	122	(122)	7 78
11	Grants & Contracts Summary			,	
12 13	Federal Appropriations Summary				
14	Other Operating Revenue Summary  Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17 18	Investment Income Summary Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	(100.071)	(= .= 0	(100.000)	
21	Total Revenue	(109,271)	(7,174)	(102,097)	7%
26	Salary & Wages Summary	1,670,789	510,857	1,159,932	31%
27	Services, Travel, and Supplies	80,000	91	79,909	0%
28 29	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,000	2,637	12,363	18%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	2,037	12,303	1076
31	Total Expenses Before Transfers	1,765,789	513,585	1,252,204	29%
32 34	Internal Allocations & Calos Summary	22 600	E 902	27 707	17%
	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	33,600	5,803	27,797	1770
35					
36	Debt Service Grouping				
36 37	Transfers To/From Operations Grouping	(100,000)	(100,000)	0	100%
36 37 38	. 3	(100,000) (66,400)	(100,000) <b>(94,197)</b>	0 <b>27,797</b>	100% <b>142%</b>
36 37	Transfers To/From Operations Grouping	1			
36 37 38 39 40 41	Transfers To/From Operations Grouping Total Funding Transfers	(66,400)	(94,197)	27,797	142%
36 37 38 39 40	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result	1,699,389	(94,197) 419,388	27,797 1,280,001	142% 25%
36 37 38 39 40 41 42	Transfers To/From Operations Grouping Total Funding Transfers Total Expenses After Transfers	1,699,389	(94,197) 419,388	27,797 1,280,001	142% 25%
36 37 38 39 40 41 42 43 46 47	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary	(66,400) 1,699,389 1,590,118 (267,500)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945)	142% 25% 26% 17%
36 37 38 39 40 41 42 43 46 47	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47 48 49 50	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47 48 49 50 51	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47 48 49 50	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	(66,400) 1,699,389 1,590,118 (267,500) (34,000)	(94,197) 419,388 412,215 (44,555)	27,797 1,280,001 1,177,903 (222,945) (9,155)	142% 25% 26% 17% 73%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	(66,400)  1,699,389  1,590,118  (267,500) (34,000) (35,000)	(94,197) 419,388 412,215 (44,555) (24,845)	27,797 1,280,001 1,177,903 (222,945) (9,155) (35,000)	142% 25% 26% 17% 73% 0%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	(66,400)  1,699,389  1,590,118  (267,500) (34,000) (35,000)  (336,500)	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  (267,100)	142% 25% 26% 17% 73% 0% 21%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	(66,400)  1,699,389  1,590,118  (267,500) (34,000) (35,000)	(94,197) 419,388 412,215 (44,555) (24,845)	27,797 1,280,001 1,177,903 (222,945) (9,155) (35,000)	142% 25% 26% 17% 73% 0%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Investment Income Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	(66,400)  1,699,389  1,590,118  (267,500) (34,000) (35,000)  (336,500)	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  (267,100)	142% 25% 26% 17% 73% 0%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(66,400)  1,699,389 1,590,118  (267,500) (34,000) (35,000)  (336,500)  99,850 241,250 6,000	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234	27,797  1,280,001  1,177,903  (222,945)  (9,155)  (35,000)  (267,100)  13,060  208,016  5,828	142% 25% 26% 17% 73% 0% 21% 87% 14%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(66,400)  1,699,389 1,590,118  (267,500) (34,000) (35,000)  (336,500)  99,850 241,250	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  (267,100)  13,060 208,016	142% 25% 26% 17% 73% 0% 21% 87% 14%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(66,400)  1,699,389 1,590,118  (267,500) (34,000) (35,000)  (336,500)  99,850 241,250 6,000	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234	27,797  1,280,001  1,177,903  (222,945)  (9,155)  (35,000)  (267,100)  13,060  208,016  5,828	25% 26% 17% 73% 0% 21% 87% 14%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	(66,400)  1,699,389 1,590,118  (267,500) (34,000) (35,000)  (35,000)  99,850 241,250 6,000  347,100	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234 172 120,196	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  (267,100)  13,060 208,016  5,828  226,904	25% 26% 17% 73% 0% 21% 87% 34% 35%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	(66,400)  1,699,389 1,590,118  (267,500) (34,000) (35,000)  (35,000)  99,850 241,250 6,000  347,100	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234 172 120,196	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  (267,100)  13,060 208,016  5,828  226,904  1,613	25% 26% 17% 73% 0% 21% 87% 14% 3% 35%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	(66,400)  1,699,389 1,590,118  (267,500) (34,000) (35,000)  (35,000)  99,850 241,250 6,000  347,100	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234 172 120,196	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  (267,100)  13,060 208,016  5,828  226,904	21% 87% 149%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(336,500) (336,500) (336,500) (341,250 (207,500) (34,000) (35,000) (35,000) (36,500) (37,000) (37,000) (38,000) (39,850 (341,250 (341,250) (347,100) (347,100)	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234 172 120,196 387 (1,828) (1,441)	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  13,060 208,016  5,828  226,904  1,613  1,828 3,441	142% 25% 26% 17% 73% 0% 21% 87% 144% 37% 149% -72%
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(336,500) (336,500) (336,500) (34,000) (35,000) (35,000) (37,000) (37,000) (38,000) (38,000)	(94,197) 419,388 412,215 (44,555) (24,845) (69,400) 86,790 33,234 172 120,196 387	27,797  1,280,001  1,177,903  (222,945) (9,155) (35,000)  13,060 208,016  5,828  226,904  1,613	142% 25% 26% 17% 73% 0% 21% 87% 144% 39% 19%

	A	В	С	D	E
1	🐐 University of Wyoming	LIM D			
2			Sudget to Act pard of Trustee		
2	C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision	ВС	ard or Trustee	5	
3	Natural Resources Subdivision		FY20	024	
			Quarter 1 YTD	Budget to Actuals   E	Budget to Actuals
5 6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	Tuition & Educational Fees Net Summary	(461,655)	(80,093)	(381,562)	17%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12 13	Federal Appropriations Summary Other Operating Revenue Summary	(2,575,443)	(629,842)	(1,945,601)	24%
14	Non Operating Revenues Summary	(2,070,110)	(020,012)	(1,040,001)	2470
15	Appropriations Summary	(2,260,000)	(565,003)	(1,694,997)	25%
16	Gifts Summary	(700,000)		(700,000)	00/
17 18	Investment Income Summary Other Non Operating Revenues Summary	(700,000)		(700,000)	0%
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21 22	Total Revenue	(5,997,098)	(1,274,938)	(4,722,160)	21%
22 26	Salary & Wages Summary	33,550,558	7,584,954	25,965,605	23%
27	Services, Travel, and Supplies	3,261,177	525,177	2,736,000	16%
28	Util., Repair & Maint., and Rentals	356,875	116,072	240,803	33%
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,144,371	169,800	974,571	15%
31	Total Expenses Before Transfers	38,312,981	8,396,002	29,916,979	22%
32					
34	Internal Allocations & Sales Summary	704,595	148,348	556,247	21%
35 36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
37	Transfers To/From Operations Grouping	(2,058,103)	40,163	(2,098,266)	-2%
38	Total Funding Transfers	(1,353,508)	188,511	(1,542,020)	-14%
39	Total Firmanasa Aftan Tanastana	20,050,472	0.504.540	20 274 000	220/
40 41	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result	36,959,473 30,962,375	8,584,513 7,309,575	28,374,960 23,652,800	23%
42		33,032,010	1,000,010	20,002,000	=://
43	B20 - Designated Operating				
46 47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary	(342,376)	(159,423) (20,820)	(182,953)	47% 7%
48	Grants & Contracts Summary	(279,288) (567,888)	(20,820)	(258,468) (567,888)	0%
49	Federal Appropriations Summary			(33,,332)	
50	Other Operating Revenue Summary	(1,120,800)	(249,743)	(871,057)	22%
51 52	Non Operating Revenues Summary				
53	Appropriations Summary Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary		(5,500)	5,500	
56 57	Provost Strategic Initiatives Internal Budget Reduction Allocation				
57 58	Total Revenue	(2,310,352)	(435,486)	(1,874,866)	19%
59		(-,-:-,)	(123, 130)	( /== -,===)	
63	Salary & Wages Summary	912,635	283,463	629,173	31%
64 cr	Services, Travel, and Supplies	1,731,796	313,472	1,418,324	18%
65 66	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	400,407 185,152	26,883 32,960	373,524 152,192	7% 18%
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.	100,102	32,300	102,102	1076
68	Total Expenses Before Transfers	3,229,990	656,778	2,573,212	20%
69 71	Internal Allocations 9 Calca Cummar	(004 777)	(407.047)	(754.400)	4.40/
71 72	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	(881,777)	(127,647)	(754,130)	14%
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping	288,339	134,680	153,659	47%
75 76	Total Funding Transfers	(593,438)	7,033	(600,470)	-1%
76 77	Total Expenses After Transfers	2,636,553	663,811	1,972,741	25%
	B20 - Designated Operating Statement of Activities Net Result	326,201	228,325	97,876	70%
79 80					

	A	В	С	D	E	F
1	<b>UNIVERSITY OF WYOMING</b>					
2	CITY EIGHT Y OF W YOMING		Budget to Act			
	C1300 - College of Arts & Sciences Subdivision	В	oard of Trustee	es		
3	-		FY2	024		
4			FTZ	024		
_			Quarter 1 YTD	Budget to Actuals	Budget to Actuals	
5 6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent	
9	Tuition & Educational Fees Net Summary	(1,969,225)	(389,583)	(1,579,642)	20%	<b>1</b>
10	Sales of Goods & Services Summary		ì	,		
11	Grants & Contracts Summary					-
12 13	Federal Appropriations Summary  Other Operating Revenue Summary					-
14	Non Operating Revenues Summary					1
15	Appropriations Summary					
16	Gifts Summary					4
17 18	Investment Income Summary Other Nep Operating Revenues Summary					-
19	Other Non Operating Revenues Summary Provost Strategic Initiatives					-
20	Internal Budget Reduction Allocation					
21	Total Revenue	(1,969,225)	(389,583)	(1,579,642)	20%	0
22	Colore 9 Warra Constant	05.000.000	0.000.101	10 10= 05=	9555	_
26 27	Salary & Wages Summary Services, Travel, and Supplies	25,828,053 1,233,561	6,630,191 188,089	19,197,862 1,045,472	26% 15%	_
28	Util., Repair & Maint., and Rentals	72,723	26,381	46,342	36%	_
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,331	48,486	118,845	29%	_
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31 32	Total Expenses Before Transfers	27,301,668	6,893,147	20,408,521	25%	Ď.
34	Internal Allocations & Sales Summary	(778,698)	51,884	(830,582)	-7%	3
35	Provisions for Replacement & Depreciation Grouping	(110,000)	31,531	(000,000)		
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(19,466)	430,963	(450,429)	-2214%	
38 39	Total Funding Transfers	(798,164)	482,846	(1,281,010)	-60%	D
40	Total Expenses After Transfers	26,503,504	7,375,993	19,127,511	28%	,
41	FC105 - Unrestricted Operating Statement of Activities Net Result	24,534,279	6,986,410	17,547,869	28%	
41 42	FC105 - Unrestricted Operating Statement of Activities Net Result					
41 42 43	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating	24,534,279	6,986,410	17,547,869	28%	o D
41 42	FC105 - Unrestricted Operating Statement of Activities Net Result					
41 42 43 46	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	(373,843)	<b>6,986,410</b> (622,536)	17,547,869 248,693	167%	70
41 42 43 46 47 48 49	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary	(373,843) (247,800) (108,911)	6,986,410 (622,536) (45,967)	248,693 (201,833) (108,911)	167% 19% 0%	
41 42 43 46 47 48 49 50	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	(373,843) (247,800)	<b>6,986,410</b> (622,536)	17,547,869 248,693 (201,833)	167% 19%	
41 42 43 46 47 48 49 50 51	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	(373,843) (247,800) (108,911)	6,986,410 (622,536) (45,967)	248,693 (201,833) (108,911)	167% 19% 0%	
41 42 43 46 47 48 49 50	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	(373,843) (247,800) (108,911)	6,986,410 (622,536) (45,967)	248,693 (201,833) (108,911)	167% 19% 0%	
41 42 43 46 47 48 49 50 51 52 53 54	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary	(373,843) (247,800) (108,911)	6,986,410 (622,536) (45,967)	248,693 (201,833) (108,911)	167% 19% 0%	
41 42 43 46 47 48 49 50 51 52 53 54 55	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Unvestment Income Summary Other Non Operating Revenues Summary	(373,843) (247,800) (108,911)	6,986,410 (622,536) (45,967)	248,693 (201,833) (108,911)	167% 19% 0%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Univestment Income Summary Other Non Operating Revenues Summary Fovest Strategic Initiatives	(373,843) (247,800) (108,911)	6,986,410 (622,536) (45,967)	248,693 (201,833) (108,911)	167% 19% 0%	
41 42 43 46 47 48 49 50 51 52 53 54 55	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Unvestment Income Summary Other Non Operating Revenues Summary	(373,843) (247,800) (108,911)	6,986,410 (622,536) (45,967)	248,693 (201,833) (108,911)	167% 19% 0%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue	(373,843) (247,800) (108,911) (76,500)	(622,536) (45,967) (32,832) (701,336)	248,693 (201,833) (108,911) (43,668)	167% 19% 0% 43%	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	(373,843) (247,800) (108,911) (76,500) (807,054)	(622,536) (45,967) (32,832) (701,336)	248,693 (201,833) (108,911) (43,668) (105,718)	167% 19% 0% 43% 87%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Trovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary Services, Travel, and Supplies	(373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501	(622,536) (45,967) (32,832) (701,336) 175,546 164,353	248,693 (201,833) (108,911) (43,668) (105,718) 244,094 1,156,148	28% 167% 19% 0% 43% 43% 42% 42% 12%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	(373,843) (247,800) (108,911) (76,500) (807,054)	(622,536) (45,967) (32,832) (701,336)	248,693 (201,833) (108,911) (43,668) (105,718)	167% 19% 0% 43% 87%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Services Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals	(373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501 4,755	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921	(105,718) (105,718) (244,094 (1,156,148 (3,166)	28% 167% 19% 0% 43% 43% 42% 12% 167%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Softer Summary The Non Operating Revenues Summary The Non Operating Revenues Summary Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501 4,755	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921	(105,718) (105,718) (244,094 (1,156,148 (3,166)	28% 167% 19% 0% 43% 43% 42% 12% 167%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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.	(373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501 4,755 92,514	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250	248,693 (201,833) (108,911) (43,668) (105,718) 244,094 1,156,148 (3,166) 85,263	28%  167% 19% 0% 43%  43% 42% 1167% 8% 119%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Trovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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.	(373,843) (247,800) (108,911) (76,500) (807,054) (807,054) 419,639 1,320,501 4,755 92,514	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250	248,693 (201,833) (108,911) (43,668) (105,718) 244,094 1,156,148 (3,166) 85,263	28% 167% 19% 0% 43%  87% 42% 167% 8%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Trovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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	(373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501 4,755 92,514	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250	248,693 (201,833) (108,911) (43,668) (105,718) 244,094 1,156,148 (3,166) 85,263	28%  167% 19% 0% 43%  43% 42% 1167% 8% 119%	
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Appropriations Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	(373,843) (247,800) (108,911) (76,500) (807,054) (807,054) 419,639 1,320,501 4,755 92,514 1,837,409	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069 131,684	(105,718) (105,718) (105,718) (43,668) (105,718) (43,668) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718)	167% 19% 0% 43% 43% 42% 167% 8% 19% 2202%	, , , , , , , , , , , , , , , , , , , ,
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	(373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501 4,755 92,514	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069	248,693 (201,833) (108,911) (43,668) (105,718) 244,094 1,156,148 (3,166) 85,263 1,482,340	28%  167% 19% 0% 43%  43% 42% 1167% 8% 119%	, , , , , , , , , , , , , , , , , , , ,
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers	(373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501 4,755 92,514 1,837,409 5,981	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069 131,684	248,693 (201,833) (108,911) (43,668) (105,718) 244,094 1,156,148 (3,166) 85,263 1,482,340 (125,703) (10,836) (136,539)	28%  167% 19% 0% 43% 43% 42% 12% 167% 8% 2202% 2383%	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	(373,843) (247,800) (108,911) (76,500) (807,054) (807,054) 419,639 1,320,501 4,755 92,514 1,837,409	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069 131,684	(105,718) (105,718) (105,718) (43,668) (105,718) (43,668) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718) (105,718)	167% 19% 0% 43% 43% 42% 167% 8% 19% 2202%	5 5
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77 78 79	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result	24,534,279 (373,843) (247,800) (108,911) (76,500) (807,054) 419,639 1,320,501 4,755 92,514 1,837,409 5,981 5,981	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069 131,684	248,693 (201,833) (108,911) (43,668) (105,718) (105,718) (105,718) (105,718) (106,148 (3,166) 85,263 (125,703) (10,836) (136,539)	28%  167% 19% 0% 43%  87% 42% 167% 8% 2202% 2383%	5 5
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77 78	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Expenses After Transfers	(807,054) (807,054) (807,054) (108,911) (76,500) (108,911) (76,500) (108,911) (76,500) 419,639 1,320,501 4,755 92,514 1,837,409 5,981	(622,536) (45,967) (32,832) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069 131,684 10,836 142,520 497,589 (203,747)	248,693 (201,833) (108,911) (43,668) (105,718) (105,718) (105,718) (105,718) (106,148 (3,166) 85,263 (125,703) (10,836) (136,539)	28%  167% 19% 0% 43%  87% 42% 167% 8% 2202% 2383%	5 5
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77 78 79 80 80 80 80 80 80 80 80 80 80	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers B20 - Designated Operating Statement of Activities Net Result  1. Distance Ed revenue for fall 2023 has yet to be transferred 2. FY24 raises added after budget creation and small % increase due to De 3. State GA transfer will be made in June 2024 to cover actual expenses	(373,843) (247,800) (108,911) (76,500) (189,11) (76,500) (807,054) 419,639 1,320,501 4,755 92,514 1,837,409 5,981 1,843,390 1,036,336	(622,536) (45,967) (32,832) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069 131,684 10,836 142,520 497,589 (203,747)	248,693 (201,833) (108,911) (43,668) (105,718) (105,718) (105,718) (105,718) (106,148 (3,166) 85,263 (125,703) (10,836) (136,539)	28%  167% 19% 0% 43%  87% 42% 167% 8% 2202% 2383%	5 5
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77 78 80 80 81 81 81 81 81 81 81 81 81 81	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. Distance Ed revenue for fall 2023 has yet to be transferred 2. FY24 raises added after budget creation and small % increase due to De	(373,843) (247,800) (108,911) (76,500) (108,911) (76,500) (108,911) (76,500) 419,639 1,320,501 4,755 92,514 1,837,409 5,981 1,843,390 1,036,336	(622,536) (45,967) (32,832) (701,336) 175,546 164,353 7,921 7,250 355,069 131,684 10,836 142,520 497,589 (203,747)	248,693 (201,833) (108,911) (43,668) (105,718) (105,718) (105,718) (105,718) (106,148 (3,166) 85,263 (125,703) (10,836) (136,539)	28%  167% 19% 0% 43%  87% 42% 167% 8% 2202% 2383%	5 5 5

	A	В	С	D	E	
1 2	UNIVERSITY OF WYOMING	UW Budget to Actuals  Board of Trustees				
3	C1400 - College of Business Subdivision	Dodiu oi Husiees				
4			FY2			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(2,710,078)	(1,216,654)	(1,493,424)	45%	
10 11	Sales of Goods & Services Summary Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16 17	Gifts Summary Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(2,710,078)	(1,216,654)	(1,493,424)	45%	
22	Salary & Wagge Summery	12,717,671	2 774 605	0.045.000	22%	
27	Salary & Wages Summary Services, Travel, and Supplies	921,488	2,771,685 148,718	9,945,986 772,770	16%	
28	Util., Repair & Maint., and Rentals	21,000	35	20,965	0%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	87,500	15,026	72,474	17%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31 32	Total Expenses Before Transfers	13,747,659	2,935,464	10,812,196	21%	
34	Internal Allocations & Sales Summary	96,489	30,477	66,012	32%	
35	Provisions for Replacement & Depreciation Grouping	00,100	00,	00,012	0270	
55						
36	Debt Service Grouping					
36 37	Transfers To/From Operations Grouping	(432,382)		(432,382)	0%	
36 37 38		(432,382) (335,893)	30,477	(432,382) (366,370)	0% -9%	
36 37	Transfers To/From Operations Grouping	1 1	30,477	, , , , , , , , , , , , , , , , , , , ,		
36 37 38 39 40 41	Transfers To/From Operations Grouping Total Funding Transfers	(335,893)	·	(366,370)	-9%	
36 37 38 39 40	Transfers To/From Operations Grouping Total Funding Transfers Total Expenses After Transfers	(335,893) 13,411,766	2,965,941	(366,370) 10,445,825	-9% 22%	
36 37 38 39 40 41 42	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result	(335,893) 13,411,766	2,965,941	(366,370) 10,445,825	-9% 22%	
36 37 38 39 40 41 42 43 46 47	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287	(366,370) 10,445,825 8,952,401	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48	Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 55 56 57 58	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	(335,893) 13,411,766 10,701,688	2,965,941 1,749,287 (340,058)	(366,370) 10,445,825 8,952,401 (434,542)	-9% 22% 16%	
36 37 38 39 40 41 42 43 44 47 48 49 50 51 52 53 54 55 57 58 59	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	(335,893) 13,411,766 10,701,688 (774,600)	2,965,941 1,749,287 (340,058) (12,300)	(366,370) 10,445,825 8,952,401 (434,542) 12,300	-9% 22% 16% 44%	
36 37 38 39 40 41 42 43 44 47 48 49 50 51 52 53 54 55 55 55 57 58 59 63	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	(335,893) 13,411,766 10,701,688 (774,600) (774,600)	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634	-9% 22% 16% 44% 44%	
36 37 38 39 40 41 42 43 44 47 48 49 50 51 52 53 54 55 57 58 59	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	(335,893) 13,411,766 10,701,688 (774,600)	2,965,941 1,749,287 (340,058) (12,300)	(366,370) 10,445,825 8,952,401 (434,542) 12,300	-9% 22% 16% 44%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	(335,893) 13,411,766 10,701,688 (774,600) (774,600)	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634	-9% 22% 16% 44%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757 7,322 455 (29,200)	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455) 29,200	-9% 22% 16% 44% 44% 27% 3%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(335,893) 13,411,766 10,701,688 (774,600) (774,600)	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757 7,322 455	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455)	-9% 22% 16% 44% 44% 27% 3%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 66 67 68 69	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757 7,322 455 (29,200) 215,334	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455) 29,200 909,756	-9% 22% 16% 44% 44% 27% 3%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757 7,322 455 (29,200)	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455) 29,200	-9% 22% 16% 44% 44% 27% 3%	
36 37 38 39 40 41 42 43 44 47 48 49 50 51 52 53 54 55 56 65 66 67 68 69 71 72 73	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757 7,322 455 (29,200) 215,334	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455) 29,200 909,756	-9% 22% 16% 44% 44% 27% 3%	
36 37 38 39 40 41 42 43 44 49 50 51 52 53 54 65 57 58 59 63 64 65 66 67 71 72 73 74	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700	2,965,941 1,749,287 (340,058) (12,300) (12,300) 236,757 7,322 455 (29,200) 215,334 500	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455) 29,200 909,756 (500)	-9% 22% 16% 44% 44% 27% 3%	
36 37 38 39 40 41 42 43 44 49 50 51 52 53 54 65 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Transfers To/From Operations Grouping  Total Funding Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700	2,965,941 1,749,287 (340,058) (12,300) (352,358) 236,757 7,322 455 (29,200) 215,334	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455) 29,200 909,756  (500)	-9% 22% 16% 44% 44% 27% 3%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 69 71 72 73 74 75 76	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700 1,125,090	2,965,941 1,749,287 (340,058) (12,300) (12,300) 236,757 7,322 455 (29,200) 215,334 500 (1,772)	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378 (455) 29,200 909,756 (500)  1,772 1,272	-9% 22% 16% 44% 44% 45% 27% 3%	
36 37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(335,893) 13,411,766 10,701,688 (774,600) (774,600) 891,390 233,700	2,965,941 1,749,287 (340,058) (12,300) (12,300) 236,757 7,322 455 (29,200) 215,334 500	(366,370) 10,445,825 8,952,401  (434,542) 12,300  (422,242) 654,634 226,378  (455) 29,200 909,756 (500)	-9% 22% 16% 44%	

	A	В	С	D	E
1	LINIU ADOLETA WAYANING	1			
2	UNIVERSITY OF WYOMING		Sudget to Act		
	C1500 - College of Education Subdivision	Во	oard of Trustee	s	
3	5				
4			FY2 Quarter 1 YTD	024 Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	FC105 - Unrestricted Operating				
9	Tuition & Educational Fees Net Summary	(1,930,041)	(793,822)	(1,136,219)	41%
10 11	Sales of Goods & Services Summary	(500)	(296)	(204)	59%
12	Grants & Contracts Summary Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary	(000,400)	(400,400)	(000,000)	200/
18 19	Other Non Operating Revenues Summary Provost Strategic Initiatives	(888,162)	(192,133)	(696,029)	22%
20	Internal Budget Reduction Allocation				
21	Total Revenue	(2,818,703)	(986,250)	(1,832,453)	35%
22					
26	Salary & Wages Summary	8,900,805	2,162,491	6,738,315	24%
27	Services, Travel, and Supplies	687,347	92,735	594,612	13%
28 29	Util., Repair & Maint., and Rentals	72,355	16,978	72,269 214,763	0% 7%
30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	231,741	10,976	214,703	1 /0
31	Total Expenses Before Transfers	9,892,248	2,272,290	7,619,958	23%
32					
34	Internal Allocations & Sales Summary	125,738	57,469	68,269	46%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
	Tanadana Ta/Faran Oranatiana Oranaina	20,000		20.000	00/
37	Transfers To/From Operations Grouping Total Funding Transfers	38,000 163,738	57 469	38,000 106 269	
	Transfers To/From Operations Grouping  Total Funding Transfers	38,000 <b>163,738</b>	57,469	38,000 <b>106,269</b>	0% <b>35%</b>
37 38	, , ,		57,469 2,329,759	,	
37 38 39 40 41	Total Funding Transfers	163,738		106,269	35%
37 38 39 40 41 42	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result	163,738	2,329,759	7,726,227	35% 23%
37 38 39 40 41 42 43	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating	163,738 10,055,986 7,237,283	2,329,759 1,343,508	106,269 7,726,227 5,893,775	35% 23% 19%
37 38 39 40 41 42 43 46	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	163,738 10,055,986 7,237,283 (282,852)	2,329,759 1,343,508 (118,421)	106,269 7,726,227 5,893,775 (164,431)	35% 23% 19% 42%
37 38 39 40 41 42 43	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating	163,738 10,055,986 7,237,283	2,329,759 1,343,508	106,269 7,726,227 5,893,775	35% 23% 19% 42%
37 38 39 40 41 42 43 46 47	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	163,738 10,055,986 7,237,283 (282,852)	2,329,759 1,343,508 (118,421)	106,269 7,726,227 5,893,775 (164,431)	35% 23% 19% 42%
37 38 39 40 41 42 43 46 47 48 49	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	163,738 10,055,986 7,237,283 (282,852)	2,329,759 1,343,508 (118,421)	106,269 7,726,227 5,893,775 (164,431)	35% 23% 19% 42% 70%
37 38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	163,738 10,055,986 7,237,283 (282,852) (2,855)	2,329,759 1,343,508 (118,421) (1,985)	106,269 7,726,227 5,893,775 (164,431) (870)	35% 23% 19% 42% 70%
37 38 39 40 41 42 43 46 47 48 49 50 51 52	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	163,738 10,055,986 7,237,283 (282,852) (2,855)	2,329,759 1,343,508 (118,421) (1,985)	106,269 7,726,227 5,893,775 (164,431) (870)	35% 23% 19% 42% 70%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	163,738 10,055,986 7,237,283 (282,852) (2,855)	2,329,759 1,343,508 (118,421) (1,985)	106,269 7,726,227 5,893,775 (164,431) (870)	35% 23% 19% 42% 70%
37 38 39 40 41 42 43 46 47 48 49 50 51 52	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	163,738 10,055,986 7,237,283 (282,852) (2,855)	2,329,759 1,343,508 (118,421) (1,985)	106,269 7,726,227 5,893,775 (164,431) (870)	35% 23% 19% 42% 70%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	163,738 10,055,986 7,237,283 (282,852) (2,855)	2,329,759 1,343,508 (118,421) (1,985)	106,269 7,726,227 5,893,775 (164,431) (870)	35% 23% 19% 42%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	163,738 10,055,986 7,237,283 (282,852) (2,855)	2,329,759 1,343,508 (118,421) (1,985)	106,269 7,726,227 5,893,775 (164,431) (870)	35% 23% 19% 42% 70%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	163,738 10,055,986 7,237,283 (282,852) (2,855)	2,329,759 1,343,508 (118,421) (1,985)	106,269 7,726,227 5,893,775 (164,431) (870)	35% 23% 19% 42% 70%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038)	2,329,759 1,343,508 (118,421) (1,985) (7,200)	106,269 7,726,227 5,893,775 (164,431) (870) (29,838)	35% 23% 19% 42% 70% 19%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (322,745) 522,354	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (195,139)	35% 23% 19% 42% 70% 19%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404	2,329,759 1,343,508 (118,421) (1,985) (7,200)	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (195,139) 457,449 398,166	35% 23% 19% 42% 70% 42% 12% 40%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (322,745) 522,354	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (195,139)	35% 23% 19% 42% 70% 49% 42% 71% 0%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905 993,238	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (195,139) 457,449 398,166 2,500	35% 23% 19% 42% 70% 49% 42% 71% 0%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 60 60 60 60 60 60 60 60 60 60	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905 993,238	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (195,139) 457,449 398,166 2,500	35% 23% 19% 42% 70% 49% 42% 70% 40% 52%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500 13,643 1,929,902	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905 993,238 7,110 1,065,253	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (29,838) 457,449 398,166 2,500 6,533 864,649	35% 23% 19% 42% 70% 19% 42% 70% 52% 55%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 66 67 68 69 71	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500 13,643	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905 993,238 7,110	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (195,139) 457,449 398,166 2,500 6,533	35% 23% 19% 42% 70% 19% 42% 70% 52% 55%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 66 67 68 69 71 72	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500 13,643 1,929,902	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905 993,238 7,110 1,065,253	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (29,838) 457,449 398,166 2,500 6,533 864,649	35% 23% 19% 42% 70% 19% 42% 70% 52% 55%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 71 72 73	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500 13,643 1,929,902	2,329,759 1,343,508  (118,421) (1,985)  (7,200)  (127,606)  64,905 993,238  7,110  1,065,253  1,396	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (195,139) 457,449 398,166 2,500 6,533 864,649	35% 23% 19% 42% 70% 19% 42% 70% 52% 55%
37 38 39 40 41 42 43 44 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500 13,643 1,929,902	2,329,759 1,343,508 (118,421) (1,985) (7,200) (127,606) 64,905 993,238 7,110 1,065,253	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (29,838) 457,449 398,166 2,500 6,533 864,649	35% 23% 19% 42% 70% 42% 70% 19% 40% 52% 55% 12%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 71 72 73 74	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500 13,643 1,929,902 11,500 (1,230,000)	2,329,759 1,343,508 (118,421) (1,985) (7,200) (7,200) (127,606) 64,905 993,238 7,110 1,065,253 1,396	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (29,838) 457,449 398,166 2,500 6,533 864,649 10,104	35% 23% 19% 42% 70% 42% 70% 19% 40% 52% 55% 12%
37 38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 67 75 68 69 71 72 73 74 75	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	163,738 10,055,986 7,237,283 (282,852) (2,855) (37,038) (37,038) (322,745) 522,354 1,391,404 2,500 13,643 1,929,902 11,500 (1,230,000)	2,329,759 1,343,508 (118,421) (1,985) (7,200) (7,200) (127,606) 64,905 993,238 7,110 1,065,253 1,396	106,269 7,726,227 5,893,775 (164,431) (870) (29,838) (29,838) 457,449 398,166 2,500 6,533 864,649 10,104	35% 23% 19% 42% 70%

	А	В	С	D	E
1	<b>UNIVERSITY</b> of <b>WYOMING</b>	IIW B	udast to Ast	huala	
2			udget to Act ard of Trustee		
2	C1600 - College of Engineering & Physical Sciences Subdivision	ВО	ard of Trustee	:S	
3	Subdivision		FY2	024	
			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	FC105 - Unrestricted Operating  Tuition & Educational Fees Net Summary	(791,652)	(207,603)	(584,049)	26%
10	Sales of Goods & Services Summary	(791,032)	(8,278)	8,278	20%
11	Grants & Contracts Summary		(0,210)	0,2.0	
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary		(80)	80	
14	Non Operating Revenues Summary	(		4	
15 16	Appropriations Summary	(500,000)	(125,000)	(375,000)	25%
17	Gifts Summary Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(1,291,652)	(340,961)	(950,691)	26%
22	Salany & Wagaa Summany	27 690 704	6 500 500	04.007.400	0.40
26 27	Salary & Wages Summary Services, Travel, and Supplies	27,689,761 747,181	6,592,562 94,671	21,097,199 652,509	24% 13%
28	Util., Repair & Maint., and Rentals	25,300	1,422	23,878	6%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	170,350	31,921	138,429	19%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	28,632,592	6,720,576	21,912,016	23%
32	Internal Allegations 9 Color Communication	(4.004.440)	00.777	(4.440.000)	C04
34 35	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	(1,081,112)	68,777	(1,149,889)	-6%
36	Debt Service Grouping				
	Transfers To/From Operations Grouping	(4,700)		(4,700)	0%
37		(4,700)		(4,700)	0 /
38	Total Funding Transfers	(1,085,812)	68,777	(1,154,589)	-6%
38 39	Total Funding Transfers	(1,085,812)	68,777	(1,154,589)	-6%
38 39 40	Total Funding Transfers  Total Expenses After Transfers	(1,085,812) 27,546,780	6,789,353	(1,154,589)	-6% 25%
38 39 40 41	Total Funding Transfers	(1,085,812)		(1,154,589)	-6% 25%
38 39 40	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result	(1,085,812) 27,546,780	6,789,353	(1,154,589)	-6%
38 39 40 41 42	Total Funding Transfers  Total Expenses After Transfers	(1,085,812) 27,546,780	6,789,353	(1,154,589)	-6% 25% 25%
38 39 40 41 42 43 46 47	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating	(1,085,812) 27,546,780 26,255,128	6,789,353 6,448,392	(1,154,589) 20,757,427 19,806,736	-6% 25% 25% 56%
38 39 40 41 42 43 46 47 48	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary	(1,085,812) 27,546,780 26,255,128 (194,630)	6,789,353 6,448,392 (108,736)	(1,154,589) 20,757,427 19,806,736 (85,894)	-6% 25% 25% 56%
38 39 40 41 42 43 46 47 48	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000)	6,789,353 6,448,392 (108,736) (42,527)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000)	-6% 25% 25% 56% 11%
38 39 40 41 42 43 46 47 48 49	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590)	6,789,353 6,448,392 (108,736)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063)	-6% 25% 25% 56% 11%
38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000) (41,400)	6,789,353 6,448,392 (108,736) (42,527)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054)	-6% 25% 25% 56% 11% 0%
38 39 40 41 42 43 46 47 48 49 50 51	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000)	6,789,353 6,448,392 (108,736) (42,527)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000)	-6% 25% 25% 56% 11% 0%
38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000) (41,400)	6,789,353 6,448,392 (108,736) (42,527)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054)	-6% 25%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000) (41,400)	6,789,353 6,448,392 (108,736) (42,527)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054)	-6% 25% 25% 56% 11% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000) (41,400)	6,789,353 6,448,392 (108,736) (42,527)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054)	-6% 25% 25% 56% 11% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000) (41,400) (9,292,351)	6,789,353 6,448,392 (108,736) (42,527) 10,654 (2,323,088)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054)	-6% 25% 25% 56% 11% 0% -26%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000) (41,400)	6,789,353 6,448,392 (108,736) (42,527)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054)	-6% 25% 25% 56% 11% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	(1,085,812) 27,546,780 26,255,128 (194,630) (387,590) (985,000) (41,400) (9,292,351)	6,789,353 6,448,392 (108,736) (42,527) 10,654 (2,323,088)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054)	-6% 25% 25% 56% 11% 0% -26%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)	6,789,353 6,448,392 (108,736) (42,527) 10,654 (2,323,088)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263)	-6% 25% 25% 56% 11% 0% -26% 25%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739	6,789,353 6,448,392 (108,736) (42,527) 10,654 (2,323,088) (2,463,697)	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263)	-6% 25% 25% 56% 11% 0% -26% 25% 23%
38 39 40 41 42 43 46 47 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271	(108,736) (42,527) (10,654 (2,323,088) (2,463,697) 1,371,081 362,084	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187	-6% 25% 25% 56% 11% 0% -26% 25% 23% 17% 21% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 55 56 57 58 59 63 64 65 66 66 67	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350	(108,736) (108,736) (42,527) (10,654 (2,323,088) (2,463,697) (1,371,081 362,084 382 91,693	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657	-6% 25% 25% 56% 11% 0% -26% 25% 25% 25% 25%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 66 67 68	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305	6,789,353 6,448,392 (108,736) (42,527) 10,654 (2,323,088) (2,463,697) 1,371,081 362,084 382	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923	-6% 25% 25% 56% 11% 0% -26% 25%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350  10,291,665	(2,463,697)  1,371,081 362,084 382 91,693 1,825,240	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657 8,466,425	25% 25% 25% 25% 56% 11% 0% -26% 25% 25% 25% 25% 17% 24% 18%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 66 67 68 69 71	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350	(108,736) (108,736) (42,527) (10,654 (2,323,088) (2,463,697) (1,371,081 362,084 382 91,693	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657	25% 25% 25% 25% 56% 11% 0% -26% 25% 25% 25% 25% 17% 24% 18%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350  10,291,665	(2,463,697)  1,371,081 362,084 382 91,693 1,825,240	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657 8,466,425	-6% 25% 25% 56% 11% 0% -26% 25% 25% 25% 25%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350  10,291,665	(2,463,697)  1,371,081 362,084 382 91,693 1,825,240	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657 8,466,425	-6% 25% 25% 56% 11% 0% -26% 25% 25%  17% 21% 0% 45% 18%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350  10,291,665  1,803,049	(2,463,697)  1,371,081 362,084 382 91,693 1,825,240	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657 8,466,425	-6% 25% 25% 56% 11% 0% -26% 25% 25% 18% 0% 40%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75 76	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350  10,291,665  1,803,049  179,000 1,982,049	(2,463,697) (2,463,697) (2,463,697) (1,371,081 362,084 382 91,693 1,825,240 71,006 72,327	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657 8,466,425 1,801,728	-6% 25% 25% 56% 11% 0% -26% 25% 25% 24% 24% 45%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75 76 77	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350  10,291,665  1,803,049  179,000 1,982,049  12,273,713	(2,463,697) (2,463,697) (2,463,697) (1,371,081 362,084 382 91,693 1,825,240 71,006 72,327	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657 8,466,425 1,801,728 107,994 1,909,721	-6% 25% 25% 56% 11% 0% -26% 25% 25% 24% 25% 25% 25% 25% 25% 25% 25% 25% 25% 25
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75 76	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(1,085,812)  27,546,780  26,255,128  (194,630) (387,590) (985,000)  (41,400)  (9,292,351)  (10,900,971)  8,279,739 1,697,271 112,305 202,350  10,291,665  1,803,049  179,000 1,982,049	(2,463,697) (2,463,697) (2,463,697) (1,371,081 362,084 382 91,693 1,825,240 71,006 72,327	(1,154,589) 20,757,427 19,806,736 (85,894) (345,063) (985,000) (52,054) (6,969,263) (6,969,263) (8,437,274) 6,908,658 1,335,187 111,923 110,657 8,466,425 1,801,728	-6% 25% 25% 56% 11% 0% -26% 25% 25% 24% 24% 45%

	A	В	С	D	E	
1 2	UNIVERSITY OF WYOMING  10601 - School of Computing	UW Budget to Actuals  Board of Trustees				
3	10001 - School of Computing					
4			FY2 Quarter 1 YTD	2024 Budget to Actuals	Budget to Actuals	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	80,296	41,418	38,878	52%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15 16	Appropriations Summary					
17	Gifts Summary					
18	Investment Income Summary Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	80,296	41,418	38,878	52%	
22	I OLGI INEVERIUE	00,296	41,418	30,078	52%	
26	Salary & Wages Summary	1,634,028	310,775	1,323,253	19%	
27	Services, Travel, and Supplies	175,677	17,828	157,849	10%	
28	Util., Repair & Maint., and Rentals	1,000	30	970	3%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	65,000	11,827	53,173	18%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	00,000	11,027	30,170	1070	
31	Total Expenses Before Transfers	1,875,705	340,460	1,535,245	18%	
32		1,010,100	2.0,100	1,000,210	17/1	
34	Internal Allocations & Sales Summary	244,000	2,564	241,436	1%	
35	Provisions for Replacement & Depreciation Grouping		<u> </u>			
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	244,000	2,564	241,436	1%	
39	-					
40	Total Expenses After Transfers	2,119,705	343,023	1,776,682	16%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	2,200,001	384,441	1,815,560	17%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary	- I				
		+				
56	Provost Strategic Initiatives					
57	Provost Strategic Initiatives Internal Budget Reduction Allocation					
57 58	Provost Strategic Initiatives					
57 58 59	Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue	400.700		400.700	001	
57 58 59 63	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	422,700		422,700	0%	
57 58 59 63 64	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies	422,700		422,700	0%	
57 58 59 63 64 65	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	422,700		422,700	0%	
57 58 59 63 64 65 66	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	422,700		422,700	0%	
57 58 59 63 64 65 66 67	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.					
57 58 59 63 64 65 66 67 68	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	422,700 422,700		422,700	0%	
57 58 59 63 64 65 66 67 68 69	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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	422,700		422,700	0%	
57 58 59 63 64 65 66 67 68 69 71	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary					
57 58 59 63 64 65 66 67 68 69 71 72	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	422,700		422,700	0%	
57 58 59 63 64 65 66 67 68 69 71 72	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	422,700		422,700	0%	
57 58 59 63 64 65 66 67 68 69 71 72 73	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	<b>422,700</b> 610,200		<b>422,700</b> 610,200	0%	
57 58 59 63 64 65 66 67 68 69 71 72 73 74	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	422,700		422,700	0%	
57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers	<b>422,700</b> 610,200		<b>422,700</b> 610,200	0% 0%	
57 58 59 63 64 65 66 67 68 69 71 72 73 74	Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	<b>422,700</b> 610,200		<b>422,700</b> 610,200	0%	

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	A	В	С	D	E
2	UNIVERSITY OF WYOMING  C1700 - College of Health Sciences Subdivision	UW Bu Boa			
3	C1700 - College of Health Sciences Subdivision				
4			FY20:		
5	Summany Lavel National Assessments by Fund Class	Budget Amount			udget to Actuals
6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount /	Actuals Amount	Variance Amount V	ariance Percent
9	Tuition & Educational Fees Net Summary	(3,431,489)	(1,278,912)	(2,152,577)	37%
10	Sales of Goods & Services Summary	(0,401,400)	(1,270,012)	(2,102,011)	0170
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary		(1,000)	1,000	
14	Non Operating Revenues Summary				
15	Appropriations Summary	(15,750,954)	(1,850,201)	(13,900,753)	12%
16	Gifts Summary				
17	Investment Income Summary				
18 19	Other Non Operating Revenues Summary				
20	Provost Strategic Initiatives Internal Budget Reduction Allocation				
21	Total Revenue	(19,182,443)	(3,130,113)	(16,052,330)	16%
22	Total Novina	(10,102,440)	(0,100,110)	(10,002,000)	107
26	Salary & Wages Summary	22,162,046	5,641,395	16,520,651	25%
27	Services, Travel, and Supplies	9,176,731	2,248,771	6,927,960	25%
28	Util., Repair & Maint., and Rentals	70,100	3,866	66,234	6%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	566,407	27,862	538,545	5%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	31,975,284	7,921,894	24,053,390	25%
32					
34	Internal Allocations & Sales Summary	222,128	42,679	179,449	19%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
27	Transfers To/From Operations Crouping	1	(4.4.000)	14 000	
37 38	Transfers To/From Operations Grouping  Total Funding Transfers	222 128	(14,000)	14,000	120/
38	Transfers To/From Operations Grouping  Total Funding Transfers	222,128	(14,000) 28,679	14,000 193,449	13%
38 39	Total Funding Transfers		28,679	193,449	
38 39 40		222,128 32,197,412 13,014,969	1 1	,	25%
38 39 40 41	Total Funding Transfers  Total Expenses After Transfers	32,197,412	28,679 7,950,573	193,449 24,246,840	25%
38 39 40 41 42	Total Funding Transfers  Total Expenses After Transfers	32,197,412	28,679 7,950,573	193,449 24,246,840	25%
38 39 40 41 42 43	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	32,197,412 13,014,969 (2,721,437)	28,679 7,950,573 4,820,460 (697,399)	24,246,840 8,194,509 (2,024,038)	25% 37% 26%
38 39 40 41 42 43 46 47	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	32,197,412 13,014,969 (2,721,437) (380,000)	7,950,573 4,820,460	24,246,840 8,194,509 (2,024,038) (279,622)	25% 37% 26% 26%
38 39 40 41 42 43 46 47	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary	32,197,412 13,014,969 (2,721,437)	28,679 7,950,573 4,820,460 (697,399)	24,246,840 8,194,509 (2,024,038)	25% 37% 26% 26%
38 39 40 41 42 43 46 47 48	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487)	28,679 7,950,573 4,820,460 (697,399) (100,378)	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487)	25% 37% 26% 26% 0%
38 39 40 41 42 43 46 47 48 49	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	32,197,412 13,014,969 (2,721,437) (380,000)	28,679 7,950,573 4,820,460 (697,399)	24,246,840 8,194,509 (2,024,038) (279,622)	25% 37% 26% 26% 0%
38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900)	28,679 7,950,573 4,820,460 (697,399) (100,378)	24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738)	25% 37% 26% 26% 0%
38 39 40 41 42 43 46 47 48 49 50 51	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487)	28,679 7,950,573 4,820,460 (697,399) (100,378)	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487)	25% 37% 26% 26% 0%
38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900)	28,679 7,950,573 4,820,460 (697,399) (100,378)	24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738)	25% 37% 26% 26% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900)	28,679 7,950,573 4,820,460 (697,399) (100,378)	24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738)	25% 37% 26% 26% 0%
38 39 40 41 42 43 446 47 448 49 50 51 52 53	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900)	28,679 7,950,573 4,820,460 (697,399) (100,378)	24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738)	25% 37% 26% 26% 0%
388 339 440 441 442 443 446 447 448 449 550 551 552 553 554	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900)	28,679 7,950,573 4,820,460 (697,399) (100,378)	24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738)	25% 37% 26% 26% 0%
338 339 40 41 42 43 46 47 48 49 50 55 55 55 55 55 57	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900)	28,679 7,950,573 4,820,460 (697,399) (100,378)	24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738)	25% 37% 26% 26% 0% 20% 25%
338 339 440 411 442 43 446 447 448 449 550 551 552 553 554 555 566 577 588 559	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000)	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162)	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000)	25% 37% 26% 26% 0% 20% 25%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 67 58 59 53	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (11,120,824) 1,914,940	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000)	25% 37% 26% 26% 0% 20% 25% 25%
388 389 400 411 412 433 446 447 448 449 550 551 552 553 554 555 566 577 588 599 553 554	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (11,120,824) 1,914,940 2,490,857	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489	193,449  24,246,840 8,194,509  (2,024,038) (279,622) (120,487)  (320,738)  (5,625,000)  (8,369,885)  1,339,245 2,206,368	25% 37% 26% 26% 0% 20% 25% 25%
388 389 400 411 412 431 446 447 448 449 550 551 552 553 554 555 566 567 568 569 563 564 555 565 565 565 565 565 565	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239	193,449  24,246,840 8,194,509  (2,024,038) (279,622) (120,487)  (320,738)  (5,625,000)  (8,369,885)  1,339,245 2,206,368 4,161	25% 37% 26% 26% 20% 25% 25% 30% 11% 23%
388 399 400 411 412 413 416 417 418 419 55 55 56 57 58 58 59 53 53 54 55 55 56 66	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (11,120,824) 1,914,940 2,490,857	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489	193,449  24,246,840 8,194,509  (2,024,038) (279,622) (120,487)  (320,738)  (5,625,000)  (8,369,885)  1,339,245 2,206,368	25% 37% 26% 26% 20% 25% 25% 30% 11% 23%
38 39 40 41 41 42 43 46 47 48 49 50 50 51 52 53 53 54 55 56 66 57 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (8,369,885) 1,339,245 2,206,368 4,161 651,756	25% 37% 26% 26% 26% 20% 25% 30% 11% 23% 3%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 53 54 55 56 57 58 56 57 58	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239	193,449  24,246,840 8,194,509  (2,024,038) (279,622) (120,487)  (320,738)  (5,625,000)  (8,369,885)  1,339,245 2,206,368 4,161	25% 37% 26% 26% 26% 20% 25% 30% 11% 23% 3%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 56 57 58 59 56 57 58 59 59 59 59 59 59 59 59 59 59 59 59 59	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833 5,084,030	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077 882,501	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (5,625,000) 1,339,245 2,206,368 4,161 651,756 4,201,530	25% 37% 26% 26% 26% 0% 25% 25% 30% 11% 23% 3% 17%
888 899 400 411 412 433 446 447 448 449 500 511 522 533 544 555 566 577 588 599 771	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (8,369,885) 1,339,245 2,206,368 4,161 651,756	25% 37% 26% 26% 26% 0% 25% 25% 30% 11% 23% 3% 17%
388 399 440 441 442 443 446 447 448 449 551 552 553 554 555 566 567 568 569 571 568 569 571 568 569 571 571 572 573 574 575 575 575 575 575 575 575	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833 5,084,030	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077 882,501	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (5,625,000) 1,339,245 2,206,368 4,161 651,756 4,201,530	25% 37% 26% 26% 26% 0% 25% 25% 30% 11% 23% 3% 17%
388 399 440 441 442 443 446 447 448 449 449 449 450 460 470 481 481 492 493 494 495 495 496 497 497 497 497 497 497 497 497	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833 5,084,030	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077 882,501	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (5,625,000) 1,339,245 2,206,368 4,161 651,756 4,201,530	25% 37% 26% 26% 0% 25% 25% 30% 11% 23% 37% 6%
388 399 400 411 422 433 446 447 448 449 550 551 552 553 554 555 566 567 568 569 571 772 773 774	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833 5,084,030	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077 882,501	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (5,625,000) 1,339,245 2,206,368 4,161 651,756 4,201,530 (176,601)	25% 37% 26% 26% 0% 25% 25% 30% 11% 23% 3 %
338 339 440 441 442 43 446 447 448 449 550 551 552 553 554 555 566 567 568 669 677 688 699 771 772 773 774 775 776	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833 5,084,030 (187,400)	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077 882,501 (10,799)	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (5,625,000)  1,339,245 2,206,368 4,161 651,756 4,201,530 (176,601)	25% 37% 26% 26% 0% 25% 25% 30% 11% 23% 3 %
338 339 440 441 442 43 446 447 448 449 550 551 552 553 554 555 566 567 568 669 771 772 773 774 775	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	32,197,412 13,014,969 (2,721,437) (380,000) (120,487) (398,900) (7,500,000) (7,500,000) (11,120,824) 1,914,940 2,490,857 5,400 672,833 5,084,030 (187,400)	28,679 7,950,573 4,820,460 (697,399) (100,378) (78,162) (1,875,000) (2,750,939) 575,696 284,489 1,239 21,077 882,501 (10,799)	193,449 24,246,840 8,194,509 (2,024,038) (279,622) (120,487) (320,738) (5,625,000) (5,625,000)  1,339,245 2,206,368 4,161 651,756 4,201,530 (176,601)	25% 26% 26% 26% 26% 25% 25% 25% 25% 30% 11% 23% 37% 6% 6% 0% 0% 375106300%

	A	В	С	D	E	
	UNIVERSITY OF WYOMING  C1800 - College of Law Subdivision	UW Budget to Actuals Board of Trustees				
3		FY2024				
			Quarter 1 YTD	Budget to Actuals		
5 6	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent	
9	FC105 - Unrestricted Operating  Tuition & Educational Fees Net Summary	(4,653,839)	(2,413,638)	(2,240,201)	52%	
10	Sales of Goods & Services Summary	(4,000,000)	(2,410,000)	(2,240,201)	3270	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15 16	Appropriations Summary					
17	Gifts Summary Investment Income Summary					
18	Other Non Operating Revenues Summary	(8,000)	(4,000)	(4,000)	50%	
19	Provost Strategic Initiatives	(2,722)	( , , , , , , , ,	( , , , , , ,		
20	Internal Budget Reduction Allocation					
21	Total Revenue	(4,661,839)	(2,417,638)	(2,244,201)	52%	
22	0.1.000					
26	Salary & Wages Summary	5,679,701	1,349,041	4,330,660	24%	
27 28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	910,236	152,375 410	757,861 6,509	17% 6%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	169,189	5,407	163,782	3%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	100,100	5,101	,	577	
31	Total Expenses Before Transfers	6,766,045	1,507,234	5,258,812	22%	
32						
34	Internal Allocations & Sales Summary	24,420	10,939	13,481	45%	
35	Provisions for Replacement & Depreciation Grouping					
36 37	Debt Service Grouping Transfers To/From Operations Grouping	(70,000)		(70,000)	00/	
38	Total Funding Transfers	(70,000) (45,580)	10,939	(70,000) <b>(56,519)</b>	0% -24%	
39	Total Fullang Translers	(43,300)	10,333	(30,313)	2470	
40	Total Expenses After Transfers	6,720,465	1,518,172	5,202,293	23%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	2,058,626	(899,466)	2,958,093	-44%	
42						
43 46	B20 - Designated Operating	(4E 444)	(7.924)	(7.007)	52%	
47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary	(15,111) (4,699)	(7,824) (3,825)	(7,287) (874)	81%	
48	Grants & Contracts Summary	(4,000)	(0,020)	(014)	0170	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(22,100)	(11,650)	(10,450)	53%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54 55	Investment Income Summary Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(41,910)	(23,298)	(18,612)	56%	
59						
63	Salary & Wages Summary	1				
64	Services, Travel, and Supplies	29,654	9,371	20,283	32%	
65	Util., Repair & Maint., and Rentals	750		750	0%	
66 67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	30,404	9,371	21,033	31%	
69		50,404	0,0.1	21,000	0.70	
71	Internal Allocations & Sales Summary	11,806	127	11,679	1%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75 76	Total Funding Transfers	11,806	127	11,679	1%	
/ h	T. (4) F	42 240	9,497	32,713	23%	
				32.713	25%	
77	Total Expenses After Transfers  B20 - Designated Operating Statement of Activities Net Result	42,210 300	(13,801)	14,101	-4600%	

		1				
	A	В	С	D	E	
1	LINUXED CITY WAY ON AIN IC					
2	UNIVERSITY OF WYOMING	UW E	Budget to Act	uals		
		Во	oard of Trustee	s		
2	C1900 - University Libraries Subdivision					
3		FY2024				
4			Quarter 1 YTD	Budget to Actuals	Budget to Actuals	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(23,500)	2,984	(26,484)	-13%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(62,867)	(41,286)	(21,581)	66%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20 21	Internal Budget Reduction Allocation	(00.207)	(20 202)	(40.004)	44%	
21	Total Revenue	(86,367)	(38,303)	(48,064)	44%	
26	Salary & Wages Summary	4,824,640	1,062,812	3,761,828	22%	
26	Salary & wages Summary Services, Travel, and Supplies	8,801,470	1,062,812	3,761,828 8,207,034	7%	
28	Util., Repair & Maint., and Rentals	4,780	604	4,176	13%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	399,424	24,817	374,607	6%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	800	184	616	23%	
31	Total Expenses Before Transfers	14,031,114	1,682,853	12,348,261	12%	
32	Total Expenses Before Transfers	14,031,114	1,002,000	12,340,201	1270	
34	Internal Allocations & Sales Summary	201,880	29,479	172,401	15%	
35	Provisions for Replacement & Depreciation Grouping	8,000	20,470	8,000	0%	
36	Debt Service Grouping	0,000		0,000	0,0	
37	Transfers To/From Operations Grouping	(350,000)		(350,000)	0%	
38	Total Funding Transfers	(140,120)	29,479	(169,599)	-21%	
39		(****,*****)		(::::,:::)		
40	Total Expenses After Transfers	13,890,994	1,712,332	12,178,662	12%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	13,804,627	1,674,029	12,130,598	12%	
42	· -					
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(9,500)		(9,500)	0%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation	40 = 0		4m m1		
58	Total Revenue	(9,500)		(9,500)	0%	
59	Colony & Wagge Commercia					
63 64	Salary & Wages Summary	400.000		400.000	00/	
65	Services, Travel, and Supplies	180,000		180,000	0%	
66	Util., Repair & Maint., and Rentals	+				
67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	+				
68	Total Expenses Before Transfers	180,000		180,000	0%	
69	Total Expenses Deroid Hallsters	100,000		100,000	U%	
71	Internal Allocations & Sales Summary	(175,000)	1,438	(176,438)	-1%	
72	Provisions for Replacement & Depreciation Grouping	(173,000)	1,430	(170,430)	-176	
73	Debt Service Grouping	+				
	Transfers To/From Operations Grouping	+				
74	Total Funding Transfers	(175,000)	1,438	(176,438)	-1%	
74 75		(110,000)	1,730	(170,430)	-176	
75	g · · · · · · · · · · · · · · · · · · ·		l			
75 76	-	5.000	1.438	3.562	29%	
75	Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result	5,000 (4,500)	1,438 1,438	3,562 (5,938)	29%	

	UNIVERSITY OF WYOMING		Budget to Act	uals			
3	22000 Compus Operations Division	Board of Trustees					
	32000 - Campus Operations Division	В	oard of Trustee	S			
		FY2024					
5 <b>s</b>	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent		
6	FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	variance Amount	variance referit		
9	Tuition & Educational Fees Net Summary	(1,342,530)	(633,843)	(708,687)	47%		
10	Sales of Goods & Services Summary	(2,493,275)	(1,014,663)	(1,478,612)	41%		
11 12	Grants & Contracts Summary Federal Appropriations Summary	(80,000)		(80,000)	0%		
13	Other Operating Revenue Summary	(389,500)	(162,708)	(226,792)	42%		
14	Non Operating Revenues Summary	i i	,	,			
15	Appropriations Summary						
16 17	Gifts Summary Investment Income Summary						
18	Other Non Operating Revenues Summary	(225,000)		(225,000)	0%		
19	Provost Strategic Initiatives						
20	Internal Budget Reduction Allocation	(/ === ===)	// D// D/T	(0.740.000)			
21	Total Revenue	(4,530,305)	(1,811,215)	(2,719,090)	40%		
26	Salary & Wages Summary	24,479,893	6,159,747	18,320,146	25%		
27	Services, Travel, and Supplies	1,962,544	538,301	1,424,243	27%		
28	Util., Repair & Maint., and Rentals	16,726,983	3,183,686	13,543,297	19%		
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	882,845	103,153 1,260	779,692	12%		
31	Total Expenses Before Transfers	44,052,265	9,986,147	34,066,118	23%		
32	·						
34	Internal Allocations & Sales Summary	(10,519,034)	(1,559,365)	(8,959,669)	15%		
35 36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	664,733 2,348,935		2,348,935	0%		
37	Transfers To/From Operations Grouping	(87,088)	313,713	(400,801)	-360%		
38	Total Funding Transfers	(7,592,454)	(1,245,652)	(6,346,801)	16%		
39							
	otal Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result	36,459,811 31,929,506	8,740,495 6,929,280	27,719,317 25,000,226	24%		
42	10100 - Officer operating statement of Activities Net Nesult	31,323,300	0,323,200	23,000,220	22 /0		
43	B20 - Designated Operating						
46	Tuition & Educational Fees Net Summary						
47 48	Sales of Goods & Services Summary  Grants & Contracts Summary	(100,000)		(100,000)	0%		
49	Federal Appropriations Summary	(100,000)		(100,000)	070		
50	Other Operating Revenue Summary		(1,414)	1,414			
51	Non Operating Revenues Summary						
52 53	Appropriations Summary Gifts Summary						
54	Investment Income Summary						
55	Other Non Operating Revenues Summary						
56	Provost Strategic Initiatives						
57 58	Internal Budget Reduction Allocation  Total Revenue	(100,000)	(1,414)	(98,586)	1%		
59	i otai i\GyGiluG	(100,000)	(1,414)	(90,506)	1%		
63	Salary & Wages Summary		(1,309)	1,309			
64	Services, Travel, and Supplies	100,000	27	99,973	0%		
65	Util., Repair & Maint., and Rentals		(909)	909			
66 67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.						
68	Total Expenses Before Transfers	100,000	(2,190)	102,190	-2%		
69							
71	Internal Allocations & Sales Summary	175,000	19,079	155,921	11%		
72 73	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping						
74	Transfers To/From Operations Grouping	500,000		500,000	0%		
75	Total Funding Transfers	675,000	19,079	655,921	3%		
76							
	otal Expenses After Transfers  20 - Designated Operating Statement of Activities Net Result	775,000 675,000	16,888 15,474	758,112 659,526	2%		
78 <b>B</b>	220 Designated Operating Statement of Activities Net Result	675,000	13,474	059,526	2%		

	А	В	С	D	Е
1	🐐 University of Wyoming				
2	CIVIVERSITY OF W YOMING		Budget to Act		
_	B2100 - Budget & Finance Division	В	oard of Trustee	<b>2</b> S	
3			FY2	2024	
4			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6 9	FC105 - Unrestricted Operating  Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary	(28,058,984)	(10,017,978)	(18,041,006)	36%
11	Grants & Contracts Summary	(1,415,000)	( 2/2 /2 2/	(1,415,000)	0%
12	Federal Appropriations Summary				
13 14	Other Operating Revenue Summary	(2,013,000)	(720,932)	(1,292,068)	36%
15	Non Operating Revenues Summary Appropriations Summary				
16	Gifts Summary		(1)	1	
17	Investment Income Summary		,		
18	Other Non Operating Revenues Summary	(2,063,386)	(935,812)	(1,127,574)	45%
19 20	Provost Strategic Initiatives				
21	Internal Budget Reduction Allocation  Total Revenue	(33,550,370)	(11,674,723)	(21,875,647)	35%
22	Total Novembe	(00,000,010)	(11,014,120)	(21,010,041)	3370
26	Salary & Wages Summary	22,382,141	5,379,449	17,002,692	24%
27	Services, Travel, and Supplies	7,233,182	705,337	6,527,845	10%
28	Util., Repair & Maint., and Rentals	354,385	111,509	242,876	31%
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	273,244 74,000	137,480 8,486	135,764 65,514	50% 11%
31	Total Expenses Before Transfers	30,316,952	6,342,262	23,974,690	21%
32	· · · · · · · · · · · · · · · · · · ·	20,010,002	-,,		
34	Internal Allocations & Sales Summary	1,691,616	(236,593)	1,928,209	-14%
35	Provisions for Replacement & Depreciation Grouping				
36 37	Debt Service Grouping	11,787,962	00.007	11,787,962	0%
38	Transfers To/From Operations Grouping  Total Funding Transfers	(900,000) 12,579,577	66,267 (170,326)	(966,267) 12,749,904	-7% -1%
39	Total Fullating Transiers	12,575,577	(170,320)	12,743,304	-170
40	Total Expenses After Transfers	42,896,529	6,171,936	36,724,594	14%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	9,346,159	(5,502,788)	14,848,947	-59%
42 43	B20 - Designated Operating				
46	Tuition & Educational Fees Net Summary		23,806	(23,806)	
47	Sales of Goods & Services Summary		-,	( 2,222)	
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50 51	Other Operating Revenue Summary				
52	Non Operating Revenues Summary Appropriations Summary		(2,440)	2.440	
53	Gifts Summary		(2, 1.0)	2,0	
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
F 7	Internal Budget Reduction Allocation		04.000	(21,366)	
57 58	Total Revenue				
58	Total Revenue		21,366	` ' '	
	Total Revenue  Salary & Wages Summary	376,243	86,870	289,373	23%
58 59 63 64		376,243 73,975			23% 228%
58 59 63 64 65	Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals	73,975 79,770	86,870 169,009 37,106	289,373 (95,034) 42,664	228% 47%
58 59 63 64 65 66	Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	73,975	86,870 169,009	289,373 (95,034)	228%
58 59 63 64 65 66 67	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.	73,975 79,770 120,850	86,870 169,009 37,106 7,991	289,373 (95,034) 42,664 112,859	228% 47% 7%
58 59 63 64 65 66	Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	73,975 79,770	86,870 169,009 37,106	289,373 (95,034) 42,664	228% 47%
58 59 63 64 65 66 67 68	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.	73,975 79,770 120,850	86,870 169,009 37,106 7,991	289,373 (95,034) 42,664 112,859	228% 47% 7%
58 59 63 64 65 66 67 68 69 71 72	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	73,975 79,770 120,850 <b>650,838</b>	86,870 169,009 37,106 7,991 300,976	289,373 (95,034) 42,664 112,859 349,863	228% 47% 7% 46%
58 59 63 64 65 66 67 68 69 71 72 73	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	73,975 79,770 120,850 <b>650,838</b>	86,870 169,009 37,106 7,991 300,976	289,373 (95,034) 42,664 112,859 349,863	228% 47% 7% 46%
58 59 63 64 65 66 67 68 69 71 72 73	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	73,975 79,770 120,850 <b>650,838</b> (257,760)	86,870 169,009 37,106 7,991 300,976	289,373 (95,034) 42,664 112,859 349,863 (281,222)	228% 47% 7% 46% -9%
58 59 63 64 65 66 67 68 69 71 72 73 74	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	73,975 79,770 120,850 <b>650,838</b>	86,870 169,009 37,106 7,991 300,976	289,373 (95,034) 42,664 112,859 349,863	228% 47% 7% 46%
58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers	73,975 79,770 120,850 650,838 (257,760)	86,870 169,009 37,106 7,991 300,976 23,462	289,373 (95,034) 42,664 112,859 349,863 (281,222)	228% 47% 7% 46% -9%
58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	73,975 79,770 120,850 <b>650,838</b> (257,760)	86,870 169,009 37,106 7,991 300,976	289,373 (95,034) 42,664 112,859 349,863 (281,222)	228% 47% 7% 46% -9%

	MUNIVERSITY OF WYOMING		c udget to Act	uals	E
2 3			udget to Act	uals	
3	P2000 Student Affaire Division	Boa	ard of Trustee		
1	B3000 - Student Affairs Division				
7			FY2		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	variance Fercent
9	Tuition & Educational Fees Net Summary	(7,950,255)	(3,820,027)	(4,130,228)	489
10	Sales of Goods & Services Summary	(1,701,269)	(595,790)	(1,105,479)	35%
11	Grants & Contracts Summary				
12 13	Federal Appropriations Summary	(272 700)	(40.304)	(224.246)	400
14	Other Operating Revenue Summary  Non Operating Revenues Summary	(273,700)	(49,384)	(224,316)	189
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18 19	Other Non Operating Revenues Summary Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(9,925,224)	(4,465,202)	(5,460,022)	45%
22					
26	Salary & Wages Summary	10,557,616	2,387,180	8,170,435	239
27 28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	1,786,502 36,050	392,559 14,052	1,393,943 21,998	22% 39%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	223,900	57,438	166,462	26%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	220,000	98	(98)	207
31	Total Expenses Before Transfers	12,604,068	2,851,327	9,752,741	23%
32					
34 35	Internal Allocations & Sales Summary	1,097,585	161,879	935,706	159
36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	350,000		350,000	07
37	Transfers To/From Operations Grouping	(380,000)	41,885	(421,885)	-119
38	Total Funding Transfers	1,067,585	203,764	863,821	19%
39			<b></b>		
	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result	13,671,653 3,746,429	3,055,091 (1,410,111)	10,616,561 5,156,540	-38%
42	10100 - Official foliating Glatement of Activities Net Nesult	3,740,423	(1,410,111)	3,130,340	-307
43	B20 - Designated Operating				
46	Tuition & Educational Fees Net Summary	(1,288,900)	(643,642)	(645,258)	50%
47 48	Sales of Goods & Services Summary	(355,000)	(36,292)	(318,708)	109
49	Grants & Contracts Summary Federal Appropriations Summary				
50	Other Operating Revenue Summary		(31,976)	31,976	
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary				
55	Investment Income Summary Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue	(1,643,900)	(711,910)	(931,990)	43%
59 63	Salary & Wages Summary	1,168,308	164,282	1,004,026	14%
64	Salary & wages Summary Services, Travel, and Supplies	1,168,308	29,517	630,774	49
65	Util., Repair & Maint., and Rentals	11,300	25	11,275	0%
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	68,999	4,477	64,522	6%
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68 69	Total Expenses Before Transfers	1,908,898	198,301	1,710,597	10%
71	Internal Allocations & Sales Summary	118,527	1,389	117,138	19
72	Provisions for Replacement & Depreciation Grouping	,52.	.,555	,.50	
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping	(200,000)		(200,000)	09
75 76	Total Funding Transfers	(81,473)	1,389	(82,862)	-29
	Total Expenses After Transfers	1,827,425	199,690	1,627,735	119
	B20 - Designated Operating Statement of Activities Net Result	183,525	(512,220)	695,745	-279%

	Α	В	С	D	E
1	UNIVERSITY OF WYOMING				
2	CINIVERSITY OF W YOMING	UW I	Budget to Act	tuals	
		В	oard of Trustee	es	
3	32001 - ASUW				
4			FV2	2024	
- 4			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	FC105 - Unrestricted Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary		6,762	(6,762)	
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers		6,762	(6,762)	
32					
34	Internal Allocations & Sales Summary		3	(3)	
35	Provisions for Replacement & Depreciation Grouping		<u> </u>		
36	Debt Service Grouping		-		
37	Transfers To/From Operations Grouping		_	(0)	
38	Total Funding Transfers		3	(3)	
39	Total Francisco Africa Total Cons		0.705	(0.705)	
40	Total Expenses After Transfers		6,765	(6,765)	
41 42	FC105 - Unrestricted Operating Statement of Activities Net Result		6,765	(6,765)	
43	P20 Designated Operating				
46	B20 - Designated Operating  Tuition & Educational Fees Net Summary	(903,900)	(464,911)	(438,989)	51%
47	Sales of Goods & Services Summary	(903,900)	(404,911)	(436,969)	5176
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue	(903,900)	(464,911)	(438,989)	51%
59					
63	Salary & Wages Summary	621,283	85,523	535,760	14%
64	Services, Travel, and Supplies	235,416	24,909	210,507	11%
65	Util., Repair & Maint., and Rentals	1,500	25	1,475	2%
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	30,274	3,861	26,413	13%
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers	888,473	114,318	774,155	13%
69					
71	Internal Allocations & Sales Summary	13,027	3,327	9,700	26%
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers	13,027	3,327	9,700	26%
76					
	Total Formance After Transfers	901,500	117,645	783,855	13%
77	Total Expenses After Transfers	301,300	,		
77 78	B20 - Designated Operating Statement of Activities Net Result	(2,400)	(347,267)	344,867	14469%

	A	В	С	D	E
2	UNIVERSITY OF WYOMING	LIW D	oudest to Ast	wala	
2			Sudget to Act pard of Trustee		
3	B4000 - Information Technology Division			_	
4			FY20		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	FC105 - Unrestricted Operating				
9	Tuition & Educational Fees Net Summary				
10 11	Sales of Goods & Services Summary Grants & Contracts Summary	(17,000)	(1,287)	(15,713)	8%
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary	(160,500)	(26,233)	(134,267)	16%
14	Non Operating Revenues Summary				
15 16	Appropriations Summary Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation  Total Revenue	(177,500)	(27,520)	(149,980)	16%
22	Total Novellan	(177,500)	(21,320)	(149,900)	10%
26	Salary & Wages Summary	11,290,027	2,728,403	8,561,624	24%
27	Services, Travel, and Supplies	4,158,669	1,757,718	2,400,951	42%
28 29	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,706,000 1,695,210	175,630 371,360	1,530,370 1,323,850	10% 22%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,093,210	371,300	1,323,630	22 /0
31	Total Expenses Before Transfers	18,849,906	5,033,110	13,816,796	27%
32					
34 35	Internal Allocations & Sales Summary	(3,556,880)	(709,042)	(2,847,838)	20% 0%
36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	(334,000)		(334,000)	076
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers	(3,910,880)	(709,042)	(3,201,838)	18%
39					
40	Total Evyanosa After Transfers	44 020 026	4 224 000	40 644 057	
40 41	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result	14,939,026 14,761,526	4,324,069 4,296,549	10,614,957 10,464,977	29%
41 42	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result	14,939,026 14,761,526	4,324,069 4,296,549	10,614,957 10,464,977	
41 42 43	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating				
41 42 43 46	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary				
41 42 43	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating				
41 42 43 46 47 48 49	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary				
41 42 43 46 47 48 49 50	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary				
41 42 43 46 47 48 49 50	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary				
41 42 43 46 47 48 49 50	FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary				
41 42 43 46 47 48 49 50 51 52	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary				
41 42 43 46 47 48 49 50 51 52 53 54	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Goundary Goundary Investment Income Summary Other Non Operating Revenues Summary				
41 42 43 46 47 48 49 50 51 52 53 54 55 56	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Univestment Income Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives				
41 42 43 46 47 48 49 50 51 52 53 54	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Goundary Goundary Investment Income Summary Other Non Operating Revenues Summary				
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation				
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Summary Investment Income Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	14,761,526	4,296,549 12,081	10,464,977	29%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Source Summary The Non Operating Revenues Summary Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary Services, Travel, and Supplies	14,761,526	4,296,549	10,464,977	29%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Summary Investment Income Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	14,761,526	4,296,549 12,081	10,464,977	29%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals	14,761,526 14,761,526 45,466 324,871	4,296,549 12,081	10,464,977 33,385 270,603	29% 27% 17%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	14,761,526 14,761,526 45,466 324,871	4,296,549 12,081	10,464,977 33,385 270,603	29% 27% 17%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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.	14,761,526 14,761,526 45,466 324,871 9,150 379,487	12,081 54,268	10,464,977 33,385 270,603 9,150 313,138	29% 27% 17% 0%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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	14,761,526 45,466 324,871 9,150	12,081 54,268	10,464,977 33,385 270,603 9,150	29% 27% 17% 0%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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.	14,761,526 14,761,526 45,466 324,871 9,150 379,487	12,081 54,268	10,464,977 33,385 270,603 9,150 313,138	29% 27% 17% 0%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Appropriations Summary Investment Income Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	14,761,526 14,761,526 45,466 324,871 9,150 379,487	12,081 54,268	10,464,977 33,385 270,603 9,150 313,138	29% 27% 17% 0%
41 42 43 46 47 48 49 50 51 52 53 55 56 57 58 59 63 64 65 66 67 72 73 74 75	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	14,761,526 45,466 324,871 9,150 379,487 95,000	12,081 54,268	33,385 270,603 9,150 313,138	29%  27%  27%  17%  2%  0%
41 42 43 46 47 48 49 50 51 52 53 55 56 57 58 59 63 64 65 66 67 72 73 74 75 76	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers	14,761,526 45,466 324,871 9,150 379,487 95,000 (429,056) (334,056)	4,296,549  12,081 54,268  66,348  1,504	10,464,977  33,385 270,603  9,150  313,138  93,496  (429,056) (335,560)	29% 27% 17% 0% 17% 0% 0%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Expenses After Transfers	14,761,526 45,466 324,871 9,150 379,487 95,000 (429,056) (334,056)	4,296,549  12,081 54,268  66,348  1,504  1,504	33,385 270,603 9,150 313,138 93,496 (429,056) (335,560)	29%  27%  17%  0%  17%  0%  0%  149%
41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue 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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers	14,761,526 45,466 324,871 9,150 379,487 95,000 (429,056) (334,056)	4,296,549  12,081 54,268  66,348  1,504	10,464,977  33,385 270,603  9,150  313,138  93,496  (429,056) (335,560)	29% 27% 17% 0% 17% 0% 0%

	A	В	С	D	E
1	•	Б	C	D	<u> </u>
2	🐐 University of Wyoming	UW E	Budget to Act	uals	
	B5000 - Institutional Advancement & UW Foundation		oard of Trustee		
3	Division				
4			FY20		
_	Summany Loyal Natural Associate by Fried Class	Budget Amount	Quarter 1 YTD		udget to Actuals
5 6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount V	ariance Percent
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14 15	Non Operating Revenues Summary				
16	Appropriations Summary Gifts Summary	(7,900,910)	(119,258)	(7,781,652)	2%
17	Investment Income Summary	(7,300,310)	(113,230)	(1,101,032)	270
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(7,900,910)	(119,258)	(7,781,652)	2%
22	Colony & Wagge Commercial	0.704.000	0.074.05	0.040.004	070
26 27	Salary & Wages Summary Services, Travel, and Supplies	8,721,888	2,371,954	6,349,934	27%
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	8,721,888	2,371,954	6,349,934	27%
32					
34	Internal Allocations & Sales Summary				
35 36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39	•				
40	Total Expenses After Transfers	8,721,888	2,371,954	6,349,934	27%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	820,978	2,252,696	(1,431,718)	274%
42 43	B20 - Designated Operating				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64 65	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
		ı			
69 71	Internal Allocations & Sales Summary		<del></del>		
71 72	Provisions for Replacement & Depreciation Grouping				
71 72 73	Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
71 72 73 74	Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping				
71 72 73 74 75	Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
71 72 73 74 75 76	Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers				
71 72 73 74 75 76 77	Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping				

	A	В	С	D	E
2	<b>UNIVERSITY</b> of <b>WYOMING</b>	llW F	Budget to Act	uals	
	B6100 - Governmental Affairs & Community		pard of Trustee		
3	Engagement Division		E)/0/	204	
4			FY2 Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
<u>6</u> 9	FC105 - Unrestricted Operating				
10	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14 15	Non Operating Revenues Summary Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary	(18,800)		(18,800)	0%
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation  Total Revenue	(18,800)		(18,800)	0%
22		(10,000)		(10,000)	
26	Salary & Wages Summary	2,739,136	677,294	2,061,842	25%
27	Services, Travel, and Supplies	465,850	248,083	217,767	53%
28	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,150 243,851	370 6,737	7,780 237,114	5% 3%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	240,001	0,707	257,114	370
31	Total Expenses Before Transfers	3,456,987	932,484	2,524,503	27%
32			()		
34 35	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	3,045	(6,522)	9,567	-214%
36	Debt Service Grouping				
37	. 3	()		(22.222)	00/
١ د	Transfers To/From Operations Grouping	(22,000)		(22,000)	0%
38	Transfers To/From Operations Grouping  Total Funding Transfers	(22,000) (18,955)	(6,522)	(22,000) (12,433)	34%
38 39	Total Funding Transfers	(18,955)		(12,433)	34%
38	Total Funding Transfers  Total Expenses After Transfers	(18,955)	925,962	(12,433) 2,512,071	
38 39 40	Total Funding Transfers	(18,955)		(12,433)	34% 27%
38 39 40 41 42 43	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50 51	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation	(18,955)	925,962	(12,433) 2,512,071	34% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	(18,955) 3,438,032 3,419,232	925,962 925,962 97,069 93,912	2,512,071 2,493,271 2,493,271 289,924 91,288	34% 27% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	386,993 185,200	925,962 925,962 97,069 93,912 4	2,512,071 2,493,271 2,493,271 289,924 91,288 (4)	25% 25% 25%
38 39 40 41 42 43 46 47 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(18,955) 3,438,032 3,419,232	925,962 925,962 97,069 93,912	2,512,071 2,493,271 2,493,271 289,924 91,288	25% 51%
38 39 40 41 42 43 46 47 50 51 52 53 54 55 56 63 64 65	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	386,993 185,200	925,962 925,962 97,069 93,912 4	2,512,071 2,493,271 2,493,271 289,924 91,288 (4)	25% 25% 25% 32%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	386,993 185,200	925,962 925,962 97,069 93,912 4 69,501	289,924 91,288 (4)	25% 25% 25% 32%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 66 67 68 69 71	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	386,993 185,200	925,962 925,962 97,069 93,912 4 69,501	289,924 91,288 (4)	25% 25% 33%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	3,438,032 3,419,232 3,419,232 386,993 185,200 217,800 789,993	925,962 925,962 925,962 97,069 93,912 4 69,501 260,486	2,512,071 2,493,271 2,493,271 289,924 91,288 (4) 148,299 529,507	25% 25% 25% 32% 33%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 71 72 73	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	3,438,032 3,419,232 3,419,232 386,993 185,200 217,800 789,993	925,962 925,962 97,069 97,069 93,912 4 69,501 260,486	289,924 91,288 (4) 148,299 529,507	25% 25% 25% 32% 33%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 62 63 64 65 66 67 68 69 71 72	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	3,438,032 3,419,232 3,419,232 386,993 185,200 217,800 789,993	925,962 925,962 925,962 97,069 93,912 4 69,501 260,486	2,512,071 2,493,271 2,493,271 289,924 91,288 (4) 148,299 529,507	25% 51% 27% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75 76	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenue Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	386,993 185,200 217,800 8,000	925,962 925,962 925,962 97,069 93,912 4 69,501 260,486 2,185	289,924 91,288 (4) 148,299 529,507 5,815	34% 27% 27% 27% 25% 32% 33% 27%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75 76 77	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Total Funding Transfers  Total Funding Transfers	386,993 185,200 217,800 8,000 797,993	925,962 925,962 925,962 97,069 93,912 4 69,501 260,486 2,185 (1,539,000) (1,536,815) (1,276,329)	289,924 91,288 (4) 148,299 529,507 5,815 1,539,000 1,544,815 2,074,322	34% 27% 27% 27% 25% 32% 33% 27% -19210%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75 76	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	386,993 185,200 217,800 8,000	97,069 93,912 4 69,501 260,486 2,185 (1,539,000) (1,536,815)	289,924 91,288 (4) 148,299 529,507 5,815	34% 27% 27%

	A	В	С	D	E
	UNIVERSITY OF WYOMING	В	Budget to Act		
3	B7000 - Research & Economic Development Division				
4			FY2 Quarter 1 YTD	024 Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	FC105 - Unrestricted Operating				
9	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary	20,000 (233,000)	6,184 (37,352)	13,816 (195,648)	31% 16%
11	Grants & Contracts Summary	(200,000)	(07,002)	(100,040)	1070
12	Federal Appropriations Summary				
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary	(353,600)	(204,251)	(149,349)	58%
15	Appropriations Summary	(740,711)	(185,178)	(555,533)	25%
16	Gifts Summary				
17 18	Investment Income Summary Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(1,307,311)	(420,597)	(886,714)	32%
26	Salary & Wages Summary	5,873,171	1,661,274	4,211,898	28%
27	Services, Travel, and Supplies	3,775,628	1,720,588	2,055,040	46%
28 29	Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	188,363	96,530	91,833	51% 9%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	138,097	11,914 156	126,183 (156)	9%
31	Total Expenses Before Transfers	9,975,259	3,490,461	6,484,798	35%
32	Internal Allegations 9 Cales Commence	(4 000 777)	44.405	(4.042.000)	00/
34 35	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	(4,202,777)	11,125	(4,213,902)	0%
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping	6,000	179,145	(173,145)	2986%
38 39	Total Funding Transfers	(4,196,777)	190,270	(4,387,047)	-5%
	Total Expenses After Transfers	5,778,482	3,680,731	2,097,751	64%
	FC105 - Unrestricted Operating Statement of Activities Net Result	4,471,171	3,260,133	1,211,038	73%
42 43	B20 - Designated Operating				
46	Tuition & Educational Fees Net Summary	484,300	22,893	461,407	5%
47	Sales of Goods & Services Summary	(637,248)	(39,949)	(597,299)	6%
48 49	Grants & Contracts Summary Federal Appropriations Summary	(10,704,600)	(5,152,930)	(5,551,670)	48%
50	Other Operating Revenue Summary	(145,000)	(74,631)	(70,369)	51%
51	Non Operating Revenues Summary				
52 53	Appropriations Summary Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56 57	Provost Strategic Initiatives Internal Budget Reduction Allocation				
58	Total Revenue	(11,002,548)	(5,244,616)	(5,757,932)	48%
59	Colony 9 Wagnes Communication	0.007.000	4 0 10 710	0.070.40	1001
63 64	Salary & Wages Summary Services, Travel, and Supplies	8,627,209 4,697,318	1,648,718 778,959	6,978,491 3,918,359	19% 17%
65	Util., Repair & Maint., and Rentals	587,225	11,931	575,294	2%
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,378,123	532,125	845,998	39%
67 68	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers	235,179 <b>15,525,054</b>	2,971,732	235,179 <b>12,553,321</b>	0% <b>19%</b>
69	- Inputed 2010.0 Hallotto	10,020,004	2,011,102	12,000,021	1376
71	Internal Allocations & Sales Summary	4,041,432	(37,768)	4,079,200	-1%
72 73	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping	30,000 239,800		30,000 239,800	0%
74	Transfers To/From Operations Grouping	(4,840,000)	(4,606,249)	(233,751)	95%
75	Total Funding Transfers	(528,768)	(4,644,017)	4,115,249	878%
76 77	Total Expenses After Transfers	14,996,286	(1,672,285)	16,668,571	-11%
	B20 - Designated Operating Statement of Activities Net Result	3,993,738	(6,916,901)	10,910,639	-173%
79					
	<ol> <li>Raises were not included in the budget amount; corrections have been co</li> <li>Paid \$1M invoice for NCAR for FY24 in August</li> </ol>	empleted to move salar	ries that should not be	included in unrestrict	ea
82 :	<ol><li>Quarterly transfers will be made from IC Allocation distributed to each RE</li></ol>		onth after the quarter of	ends	
	<ol> <li>These are capital purchases purchased in FY23 - journal entry compled in</li> <li>Revenue received from Services Centers - In Sales of Goods &amp; Services</li> </ol>		enue and Internal Allo	cations and & Sales	
	6. Paid Quantum Collaborative Annual Membership Dues 7/1/23-3/31/2025				

	А	В	С	D	E
2	<b>UNIVERSITY</b> OF <b>WYOMING</b>	111/4/ 1	Pudget to Asi	tuala	
	C7000 - Research & Economic Development		Budget to Act oard of Trustee		
	Subdivision	_		.5	
4			FY2	024	
5	Summany Lavel Natural Assessments by Fried Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	variance Amount	variance Fercent
9	Tuition & Educational Fees Net Summary	20,000	2,392	17,608	12%
10	Sales of Goods & Services Summary	(118,000)	(640)	(117,360)	1%
11 12	Grants & Contracts Summary Federal Appropriations Summary				
13	Other Operating Revenue Summary	(3,600)	(11,727)	8,127	326%
14	Non Operating Revenues Summary		` '		
15	Appropriations Summary	(740,711)	(185,178)	(555,533)	25%
16 17	Gifts Summary Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	(0.00.00.0)	((07, 470)	(0.17.170)	
21 22	Total Revenue	(842,311)	(195,153)	(647,158)	23%
26	Salary & Wages Summary	2,594,983	629,510	1,965,474	24%
27	Services, Travel, and Supplies	1,086,031	1,209,710	(123,679)	111%
28	Util., Repair & Maint., and Rentals	1,775	104	1,671	6%
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	19,656	6,265	13,391	32%
31	Total Expenses Before Transfers	3,702,445	1,845,589	1,856,857	50%
32					
34 35	Internal Allocations & Sales Summary	(566,382)	29,007	(595,389)	-5%
36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
37	Transfers To/From Operations Grouping		151,290	(151,290)	
38	Total Funding Transfers	(566,382)	180,297	(746,679)	-32%
39 40	Total Expenses After Transfers	3,136,063	2,025,886	1,110,177	65%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	2,293,752	1,830,733	463,019	80%
42	· •				
43	B20 - Designated Operating	101.000	20.000	404.40=	
46 47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary	484,300	22,893	461,407	5%
48	Grants & Contracts Summary	(10,160,000)	(5,152,930)	(5,007,070)	51%
49	Federal Appropriations Summary		,		
50	Other Operating Revenue Summary				
51 52	Non Operating Revenues Summary  Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56 57	Provost Strategic Initiatives Internal Budget Reduction Allocation				
58	Total Revenue	(9,675,700)	(5,130,037)	(4,545,663)	53%
59			,	,	
63	Salary & Wages Summary	5,034,539	813,522	4,221,017	16%
64 65	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	3,464,521 550,225	460,954 2,609	3,003,567	13%
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,250,175	516,592	547,616 733,583	41%
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.	235,179	0.0,002	235,179	0%
68	Total Expenses Before Transfers	10,534,639	1,793,677	8,740,962	17%
69 71	Internal Allocations & Calca Cummar	4 707 551	07.000	4 700 040	401
71	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	4,767,551	27,939	4,739,612	1%
73	Debt Service Grouping	239,800		239,800	0%
74	Transfers To/From Operations Grouping	(4,600,000)	379,332	(4,979,332)	-8%
75 76	Total Funding Transfers	407,351	407,270	81	100%
76 77	Total Expenses After Transfers	10,941,990	2,200,947	8,741,043	20%
	B20 - Designated Operating Statement of Activities Net Result	1,266,290	(2,929,090)	4,195,380	-231%
79			,		
	1. Paid \$1M invoice for NCAR for FY24 in August		and after the contract of		
	<ol> <li>Quarterly transfers will be made from IC Allocation distributed to each RE</li> <li>Paid Quantum Collaborative Annual Membership Dues 7/1/23-3/31/2025</li> </ol>		orun arter the quarter o	ends	
	a.a quartum conaborative minual monibolonip Duco // 1/20-3/31/2023	Ψ.01,000			

	A	В	С	D	E
2	UNIVERSITY OF WYOMING		Budget to Act		
3	C7100 - Research Development Subdivision	D'	Daru Or Trustee	:5	
4			FY2	024	
5 <b>S</b>	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	FC105 - Unrestricted Operating				
9	Tuition & Educational Fees Net Summary	(20,000)	3,792	(3,792)	00/
11	Sales of Goods & Services Summary Grants & Contracts Summary	(20,000)		(20,000)	0%
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15 16	Appropriations Summary Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation  Total Revenue	(20,000)	3,792	(23,792)	-19%
22	Total Novellac	(20,000)	0,102	(20,702)	1370
26	Salary & Wages Summary	1,873,476	539,690	1,333,786	29%
27 28	Services, Travel, and Supplies	307,365	23,764	283,601	8%
29	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,788 29,570	4,355	8,788 25,215	15%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	20,010	156	(156)	1070
31	Total Expenses Before Transfers	2,219,199	567,964	1,651,234	26%
32		(070.055)	10.070	(004.000)	400
34 35	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	(870,855)	10,373	(881,228)	-1%
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping	2,000		2,000	0%
38	Total Funding Transfers	(868,855)	10,373	(879,228)	-1%
39 40 <b>T</b>	Total Expenses After Transfers	1,350,344	578,337	772,006	43%
	FC105 - Unrestricted Operating Statement of Activities Net Result	1,330,344	582,129	748,215	44%
42	· · · ·				
43 46	B20 - Designated Operating  Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary	(637,248)	(39,949)	(597,299)	6%
48	Grants & Contracts Summary	(470,000)	(55,515)	(470,000)	0%
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary	(145,000)	(74,631)	(70,369)	51%
51 52	Non Operating Revenues Summary  Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56 57	Provost Strategic Initiatives Internal Budget Reduction Allocation				
58	Total Revenue	(1,252,248)	(114,579)	(1,137,669)	9%
59					
63 64	Salary & Wages Summary	3,071,798	805,409	2,266,389	26%
54 55	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	1,130,334 37,000	295,139 9,322	835,195 27,678	26% 25%
56	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,848	15,533	89,315	15%
57	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
58	Total Expenses Before Transfers	4,343,980	1,125,402	3,218,578	26%
59 71	Internal Allocations & Sales Summary	(728,119)	(69,069)	(659,050)	9%
72	Provisions for Replacement & Depreciation Grouping	30,000	(69,069)	30,000	0%
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping	(240,000)	(4,985,581)	4,745,581	2077%
75 76	Total Funding Transfers	(938,119)	(5,054,650)	4,116,531	539%
	Total Expenses After Transfers	3,405,861	(3,929,247)	7,335,109	-115%
	320 - Designated Operating Statement of Activities Net Result	2,153,613	(4,043,827)	6,197,440	-188%
79	Delta anno anticological del del del del del del del del del de		and and but the state of		
	<ol> <li>Raises were not included in the budget amount; paid summer salary for</li> <li>Quarterly transfers will be made from IC Allocation distributed to each R</li> </ol>				budget
	B. Revenue received from Services Centers includes - Sales of Goods & S				ales - more has been
	. Revenue received from Cervices Centers monages Cales of Coods & C				
3 32 re	eceived from internal UW Units than external units  Indirect Cost quarterly allocation is made the month after quarter end - \				

	A	В	С	D	E
2	UNIVERSITY OF WYOMING		Budget to Act		
3	C7200 - Economic Development Subdivision				
4			FY2	024	
-			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5 6	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary	(95,000)	(36,712)	(58,288)	39%
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary	(350,000)	(192,525)	(157,475)	55%
14 15	Non Operating Revenues Summary Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	(445,000)	(220, 227)	(045.700)	F00/
21 22	Total Revenue	(445,000)	(229,237)	(215,763)	52%
<u>22</u> 26	Salary & Wages Summary	1,404,712	492,074	912,638	35%
27	Services, Travel, and Supplies	2,382,232	487,114	1,895,118	20%
28	Util., Repair & Maint., and Rentals	177,800	96,426	81,374	54%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,871	1,294	87,577	1%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4.052.645	4 076 000	2.076.707	270/
31 32	Total Expenses Before Transfers	4,053,615	1,076,908	2,976,707	27%
34	Internal Allocations & Sales Summary	(2,765,540)	(28,255)	(2,737,285)	1%
35	Provisions for Replacement & Depreciation Grouping		,	,	
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping	4,000	27,854	(23,854)	696%
				, , , ,	
38	Total Funding Transfers	(2,761,540)	(400)	(2,761,140)	
38 39		(2,761,540)	(400)	(2,761,140)	0%
38	Total Funding Transfers  Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result			, , , ,	0% 83%
38 39 40 41 42	Total Expenses After Transfers	(2,761,540) 1,292,075	1,076,507	(2,761,140) 215,568	0% 83%
38 39 40 41 42 43	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result B20 - Designated Operating	(2,761,540) 1,292,075	1,076,507	(2,761,140) 215,568	0% 83%
38 39 40 41 42 43 46	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary	(2,761,540) 1,292,075	1,076,507	(2,761,140) 215,568	0% 83%
38 39 40 41 42 43 46 47	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary	(2,761,540) 1,292,075	1,076,507	(2,761,140) 215,568	0% 83% 100%
38 39 40 41 42 43 46 47 48	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50 51	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50 51 52 53	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation	(2,761,540) 1,292,075 847,075 (74,600)	1,076,507	(2,761,140) 215,568 (196) (74,600)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	(2,761,540) 1,292,075 847,075	1,076,507	(2,761,140) 215,568 (196)	0% 83% 100%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue	(2,761,540) 1,292,075 847,075 (74,600)	(400) 1,076,507 847,271	(2,761,140) 215,568 (196) (74,600)	0% 83% 100% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	(2,761,540) 1,292,075 847,075  (74,600) (74,600)	(400) 1,076,507 847,271	(2,761,140) 215,568 (196) (74,600) (74,600)	0% 83% 100% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	(2,761,540) 1,292,075 847,075 (74,600)	(400) 1,076,507 847,271	(2,761,140) 215,568 (196) (74,600)	0% 83% 100% 0% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary	(2,761,540) 1,292,075 847,075  (74,600) (74,600)	(400) 1,076,507 847,271	(2,761,140) 215,568 (196) (74,600) (74,600)	0% 83% 100% 0% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 66 67	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(2,761,540) 1,292,075 847,075  (74,600)  (74,600)  520,871 102,463	(400) 1,076,507 847,271	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597	0% 83% 100% 0% 0% 6% 22%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 55 56 57 58 59 63 64 66 67 68	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(2,761,540) 1,292,075 847,075  (74,600)  (74,600)  520,871 102,463	(400) 1,076,507 847,271	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597	0% 83% 100% 0% 0% 0% 0%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 66 67 68 69	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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.	(2,761,540)  1,292,075 847,075  (74,600)  (74,600)  520,871 102,463  23,100  646,434	29,787 22,866	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100 593,781	0% 83% 100%  0%  0%  0%  6% 22%  0%  8%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 66 66 67 68 69 71	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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	(2,761,540)  1,292,075  847,075  (74,600)  (74,600)  520,871 102,463  23,100	29,787 22,866	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100	0% 83% 100%  0%  0%  0%  6% 22%  0%  8%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 66 66 67 68 69 71 72	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	(2,761,540)  1,292,075 847,075  (74,600)  (74,600)  520,871 102,463  23,100  646,434	29,787 22,866	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100 593,781	0% 83% 100% 0% 0% 0% 6% 22% 0% 8%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 55 56 57 58 59 63 64 66 67 68 69 71 72 73	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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	(2,761,540)  1,292,075 847,075  (74,600)  (74,600)  520,871 102,463  23,100  646,434	29,787 22,866	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100 593,781	0% 83% 100% 0% 0% 0% 6% 22% 0% 8%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 71 72 73 74	Total Expenses After Transfers FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	(2,761,540)  1,292,075 847,075  (74,600)  (74,600)  520,871 102,463  23,100  646,434	29,787 22,866	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100 593,781	0% 83% 100% 0% 0% 0% 6% 22% 0% 168%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 67 68 69 71 72 73 74 75 76	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(2,761,540) 1,292,075 847,075  (74,600) (74,600)  520,871 102,463 23,100 646,434 2,000	(400) 1,076,507 847,271  29,787 22,866  52,653 3,362	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100 593,781 (1,362)	0% 83% 100%  0% 0% 0% 6% 22% 0% 168%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 66 67 68 69 71 72 73 74 75 76 77	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers	(2,761,540) 1,292,075 847,075  (74,600) (74,600)  520,871 102,463 23,100 646,434 2,000	29,787 22,866 52,653 3,362 56,015	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100 593,781 (1,362) (1,362)	0% 83% 100% 0% 0% 0% 6% 22% 0% 168%
38 39 40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 67 68 69 71 72 73 74 75 76	Total Expenses After Transfers  FC105 - Unrestricted Operating Statement of Activities Net Result  B20 - Designated Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping	(2,761,540) 1,292,075 847,075  (74,600) (74,600)  520,871 102,463 23,100 646,434 2,000	(400) 1,076,507 847,271  29,787 22,866  52,653 3,362	(2,761,140) 215,568 (196) (74,600) (74,600) 491,084 79,597 23,100 593,781 (1,362)	0% 83% 100% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 168% 168% 168%

	A	В	С	D	E
2	UNIVERSITY OF WYOMING		Budget to Act		
	B8000 - General Counsel Division	В	oard of Trustee	s	
<u>3</u>			FY2	024	
			Quarter 1 YTD	<b>Budget to Actuals</b>	<b>Budget to Actuals</b>
<u>5</u>	Summary Level Natural Accounts by Fund Class FC105 - Unrestricted Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11 12	Grants & Contracts Summary Federal Appropriations Summary				
13	Other Operating Revenue Summary	(202,000)	(7,393)	(194,607)	4%
14	Non Operating Revenues Summary				
15 16	Appropriations Summary				
17	Gifts Summary Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation  Total Revenue	(202,000)	(7,393)	(194,607)	4%
22		(202,000)	(1,000)	(101,001)	1,70
26	Salary & Wages Summary	1,759,046	426,797	1,332,249	24%
27 28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	4,445,138	4,996,451 85	(551,313)	112%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	252,732	227,236	25,496	90%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31 32	Total Expenses Before Transfers	6,456,916	5,650,569	806,347	88%
34	Internal Allocations & Sales Summary	(391,348)	(231,195)	(160,153)	59%
35	Provisions for Replacement & Depreciation Grouping				
36 37	Debt Service Grouping				
38	Transfers To/From Operations Grouping  Total Funding Transfers	(391,348)	(231,195)	(160,153)	59%
39		(3,7,3)	( , , , , ,	( 10, 11,	
40 41	Total Expenses After Transfers	6,065,568	5,419,374	646,194	89%
42	FC105 - Unrestricted Operating Statement of Activities Net Result	5,863,568	5,411,982	451,587	92%
43	B20 - Designated Operating				
46 47	Tuition & Educational Fees Net Summary	(59,991)	(19,701)	(40,290)	33%
48	Sales of Goods & Services Summary  Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51 52	Non Operating Revenues Summary  Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55 56	Other Non Operating Revenues Summary Provost Strategic Initiatives	+			
57	Internal Budget Reduction Allocation				
58	Total Revenue	(59,991)	(19,701)	(40,290)	33%
59 63	Salary & Wages Summany	E0 0F4	15 422	42.440	260/
64	Salary & Wages Summary Services, Travel, and Supplies	58,851 100,000	15,433 7,667	43,418 92,333	26% 8%
65	Util., Repair & Maint., and Rentals		,	- ,	- 12
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67 68	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers	158,851	23,100	135,751	15%
69		100,001	20,.30	,	.376
70	Total Funding Transfers				
71 72	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	1,140	343	797	30%
73	Debt Service Grouping	+			
74	Transfers To/From Operations Grouping				
	Total Funding Transfers	1,140	343	797	30%
75				420 540	15%
	Total Expenses After Transfers	159,991	23,442	136,549	13/6
75 76	Total Expenses After Transfers  B20 - Designated Operating Statement of Activities Net Result	159,991 100,000	23,442 3,741	96,259	4%

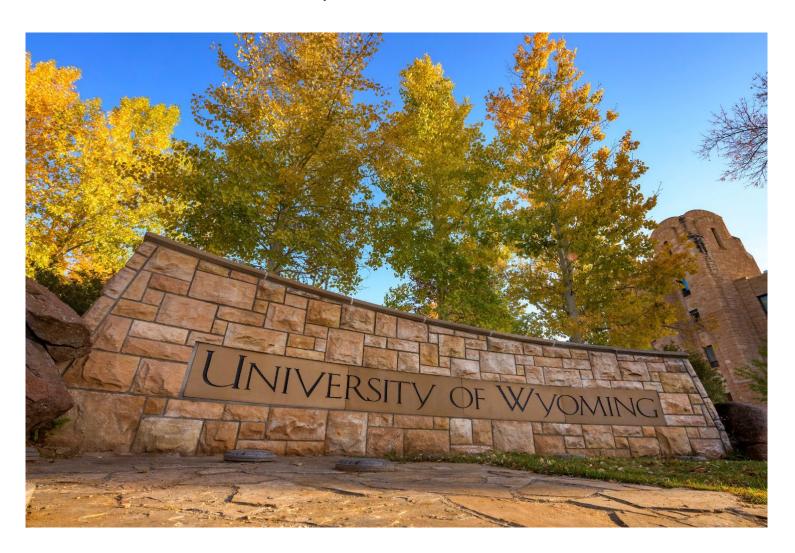
	A	В	С	D	E	F
1	UNIVERSITY OF WYOMING	UW I	Budget to Act	uals		
3	B8000 - General Counsel Division	В	oard of Trustee	S		
81	(Highlighted variances from preceding page)					
82	<ol> <li>Legal &amp; Attorney Services - Increase in use of outside counsel due to a Insurance Premiums - Underestimation of insurance premiums as the over offset by funding received from the State to address inflationary costs (for</li> </ol>	all market cost for prope		ed dramatically from F	Y23. This will be	
		nourance and atmitice).				_

	A	В	С	D	Е
1 2	UNIVERSITY OF WYOMING	UW I	Budget to Act		
3	B9000 - Intercollegiate Athletics Division				
4			FY2 Quarter 1 YTD	024 Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	FC105 - Unrestricted Operating				
9 10	Tuition & Educational Fees Net Summary	6,329,283	2,227,203	4,102,081	35%
11	Sales of Goods & Services Summary  Grants & Contracts Summary	(18,055,428)	(4,209,139)	(13,846,289)	23%
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary	(311,000)	(144,075)	(166,925)	46%
14	Non Operating Revenues Summary				
15 16	Appropriations Summary Gifts Summary	(5,100,000)	(31,250)	(5,100,000) (343,750)	0% 8%
17	Investment Income Summary	(375,000)	(31,230)	(343,730)	076
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	(47 540 445)	(0.455.004)	(45.054.004)	400/
21 22	Total Revenue	(17,512,145)	(2,157,261)	(15,354,884)	12%
26	Salary & Wages Summary	20,671,412	5,330,944	15,340,467	26%
27	Services, Travel, and Supplies	9,871,703	2,789,434	7,082,269	28%
28	Util., Repair & Maint., and Rentals	352,138	123,796	228,342	35%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,349,468	1,164,935	1,184,533	50%
30 31	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers	33,244,721	9,409,110	23,835,611	28%
32	Total Expenses Belote Translets	00,244,721	3,403,110	20,000,011	2070
34	Internal Allocations & Sales Summary	(1,735,675)	477,630	(2,213,305)	-28%
35	Provisions for Replacement & Depreciation Grouping				
36 37	Debt Service Grouping	400,000		400,000	00/
38	Transfers To/From Operations Grouping  Total Funding Transfers	400,000 (1,335,675)	477,630	400,000 (1,813,305)	-36%
39	Total Fanding Francisco	(1,500,010)	,000	(1,010,000)	307
40	Total Expenses After Transfers	31,909,046	9,886,740	22,022,306	31%
41 42	FC105 - Unrestricted Operating Statement of Activities Net Result	14,396,901	7,729,479	6,667,422	54%
43	B20 - Designated Operating				
46	Tuition & Educational Fees Net Summary				
47 48	Sales of Goods & Services Summary Grants & Contracts Summary				
49	Federal Appropriations Summary				
50 51	Other Operating Revenue Summary  Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57 58	Internal Budget Reduction Allocation  Total Revenue				
59					
		+			
63 64	Salary & Wages Summary Services, Travel, and Supplies				
64 65	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
64 65 66	Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
64 65 66 67 68	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
64 65 66 67 68 69	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				
64 65 66 67 68 69 71 72	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.				
64 65 66 67 68 69 71 72 73	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
64 65 66 67 68 69 71 72	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping				
64 65 66 67 68 69 71 72 73 74 75	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers				
64 65 66 67 68 69 71 72 73 74 75 76	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers				
64 65 66 67 68 69 71 72 73 74 75 76 77	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result				
64 65 66 67 68 69 71 72 73 74 75 76 77	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. The bulk of of our student-athlete scholarships for Fall 2023 are paid in 0				
64 65 66 67 68 69 71 72 73 74 75 76 77 78	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. The bulk of of our student-athlete scholarships for Fall 2023 are paid in 0 2. Due to conference distributions, Learfield media rights, and NCAA distrib				less than 25% of
64 65 66 67 68 69 71 72 73 74 75 76 77	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. The bulk of of our student-athlete scholarships for Fall 2023 are paid in 0				less than 25% of
64 65 66 67 68 69 71 72 73 74 75 76 77 78	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. The bulk of of our student-athlete scholarships for Fall 2023 are paid in 0 2. Due to conference distributions, Learfield media rights, and NCAA distribunual variance, but no issues/concerns are projected.  3. Our state appropriations category relies on state match submissions on a	outions that are provided a quarterly basis. The firs	late in the year, our tr	rend for Q1 is slightly 4 will be submitted and	d posted in Q2.
64 65 66 67 68 69 71 72 73 74 75 76 77 78 80 81	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. The bulk of of our student-athlete scholarships for Fall 2023 are paid in 02. Due to conference distributions, Learfield media rights, and NCAA distributions, value of the properties of the properties of the summary of the properties on state match submissions on 23. Our state appropriations category relies on state match submissions on 24. Due to the unbudgeted salary increases provided by the BOT for FY24, 24.	outions that are provided a quarterly basis. The first as well as some large inc	late in the year, our tr st submission for FY24 centives paid out to co	rend for Q1 is slightly 4 will be submitted and	d posted in Q2.
64 65 66 67 68 69 71 72 73 74 75 76 77 78 80	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. The bulk of of our student-athlete scholarships for Fall 2023 are paid in 0 2. Due to conference distributions, Learfield media rights, and NCAA distribunual variance, but no issues/concerns are projected.  3. Our state appropriations category relies on state match submissions on a	outions that are provided a quarterly basis. The first as well as some large incomers ary line has trended sligh	late in the year, our tr est submission for FY2- centives paid out to co tly above schedule.	rend for Q1 is slightly  4 will be submitted and packing staff per control	d posted in Q2. acts, such as GPA
64 65 66 67 68 69 71 72 73 74 75 76 77 78 80 81	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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers B20 - Designated Operating Statement of Activities Net Result  1. The bulk of of our student-athlete scholarships for Fall 2023 are paid in 0 2. Due to conference distributions, Learfield media rights, and NCAA distributional variance, but no issues/concerns are projected.  3. Our state appropriations category relies on state match submissions on a 4. Due to the unbudgeted salary increases provided by the BOT for FY24, incentives and a \$100k incentive for beating Texas Tech (P5 Win), our salar	a quarterly basis. The first as well as some large inc ary line has trended sligh les our game guarantees	late in the year, our tr st submission for FY2- centives paid out to co tly above schedule.	end for Q1 is slightly  4 will be submitted and eaching staff per contrince football opponent	d posted in Q2. acts, such as GPA s. As a result, much

#### **FY2024 Budget to Actuals**

Restricted Expendable Operating & Restricted Expendable Non-Operating

# **Board of Trustees**Quarter 1 YTD



October 17, 2023

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	A	В	С	D	E
	1				
	2 WUNIVERSITY OF WYOMING	UW	Budget to Act	tuals	

**Board of Trustees** 

#### A0000 - University of Wyoming

3				=\/0004	
4			Quarter 1 YTD	FY2024 Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	29,623,370	10,699,241	18,924,128	36%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary	(16,600,000)	(3,937,657)	(12,662,343)	24%
16	Gifts Summary	(42,355,860)	(1,947,340)	(40,408,521)	5%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	422.222.42.11		(2.1.1.2.	
21	Total Revenue	(29,332,491)	4,814,245	(34,146,735)	-16%
22	0.1.0.11	40 700 050	0.000.545	0.004.400	2004
26	Salary & Wages Summary	13,763,953	3,869,515	9,894,438	28%
27	Services, Travel, and Supplies	12,832,119	1,821,959	11,010,160	14%
28	Util., Repair & Maint., and Rentals	550,119	38,752	511,367	7%
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,280,768	121,237	1,159,531	9%
31	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800	E 951 462	33,800	
32	Total Expenses Before Transfers	28,460,759	5,851,463	22,609,296	21%
34	Internal Allocations & Sales Summary	791,732	252,047	539,685	32%
35	Provisions for Replacement & Depreciation Grouping	791,732	252,047	339,003	J2 /0
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping	80,000	178,440	(98,440)	223%
38	Total Funding Transfers	871,732	430,486	441,246	49%
39	rotal running francisions	0.1,102	100, 100	111,210	10 / 0
	Total Expenses After Transfers	29,332,491	6,281,949	23,050,542	21%
	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	11,096,194	(11,096,194)	-30821080044582%
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary	1,552,020		1,552,020	0%
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary	(709,500)		(709,500)	0%
54	Investment Income Summary				
55	Other Non Operating Revenues Summary		(10)	10	
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue	842,520	(10)	842,530	0%
59	0.1.000				
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65 66	Util., Repair & Maint., and Rentals				
67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
68	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
69	Total Expenses Before Transfers				
71	Internal Allocations & Sales Summary		3,257	(3,257)	
72	Provisions for Replacement & Depreciation Grouping		5,257	(0,201)	
16	i rovisions for replacement a Depreciation Grouping				
72	Deht Service Grouping				
73 74	Debt Service Grouping  Transfers To/From Operations Grouping	(842 520)		(842 520)	0%
74	Transfers To/From Operations Grouping	(842,520)	3 257	(842,520) (845,777)	0% 0%
74 75	. 9	(842,520) (842,520)	3,257	(842,520) (845,777)	0% <b>0%</b>
74 75 76	Transfers To/From Operations Grouping  Total Funding Transfers	(842,520)		(845,777)	0%
74 75 76 77	Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers		3,257	(845,777)	
74 75 76 77	Transfers To/From Operations Grouping  Total Funding Transfers	(842,520)		(845,777)	0%

	A	В	С	D	E	
1	UNIVERSITY OF WYOMING					
2	and close y or w youthing	UW Budget to Actuals  Board of Trustees				
3	B0000 - General University Operations Division					
4				FY2024		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	B30 - Restr Expendable Operating					
9	Tuition & Educational Fees Net Summary					
10 11	Sales of Goods & Services Summary  Grants & Contracts Summary					
12	Federal Appropriations Summary					
13 14	Other Operating Revenue Summary					
15	Non Operating Revenues Summary  Appropriations Summary					
16	Gifts Summary					
17 18	Investment Income Summary					
19	Other Non Operating Revenues Summary Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21 22	Total Revenue					
26	Salary & Wages Summary					
27	Services, Travel, and Supplies					
28	Util., Repair & Maint., and Rentals					
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers					
32						
34 35	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38 39	Total Funding Transfers					
	Total Expenses After Transfers					
-	B30 - Restr Expendable Operating Statement of Activities Net Result					
42 43	B35 - Restr Expendable Non Op					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48 49	Grants & Contracts Summary Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52 53	Appropriations Summary Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56 57	Provost Strategic Initiatives  Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63 64	Salary & Wages Summary Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67 68	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers					
69	Total Expenses Dervie Transiers					
71	Internal Allocations & Sales Summary					
72 73	Provisions for Replacement & Depreciation Grouping					
73 74	Debt Service Grouping  Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76 77	Total Company After Total force					
	Total Expenses After Transfers  B35 - Restr Expendable Non Op Statement of Activities Net Result					
79						

	Λ	В	С	<u> </u>	E
1	A A	В	C	D	<u> </u>
2	UNIVERSITY OF WYOMING	UW F	Budget to Act	huals	
			oard of Trustee		
_	B0001 - Office of the President Division	5		.5	
3				FY2024	
4			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary		8,750	(8,750)	
10	Sales of Goods & Services Summary				
11 12	Grants & Contracts Summary Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(1,556,065)	(26,097)	(1,529,968)	2%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20 21	Internal Budget Reduction Allocation  Total Revenue	(1,556,065)	(17,347)	(1,538,718)	1%
22	i otal Nevellue	(1,556,065)	(17,347)	(1,556,716)	1%
26	Salary & Wages Summary		126,686	(126,686)	
27	Services, Travel, and Supplies	1,556,065	42,779	1,513,286	3%
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,053	(1,053)	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	1,556,065	170,517	1,385,548	11%
32 34	Internal Allocations & Sales Summary		30	(30)	
35	Provisions for Replacement & Depreciation Grouping		30	(30)	
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers		30	(30)	
39					
	Total Expenses After Transfers	1,556,065	170,547	1,385,518	11%
41	B30 - Restr Expendable Operating Statement of Activities Net Result		153,200	(153,200)	
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50					
	Other Operating Revenue Summary				
51	Other Operating Revenue Summary Non Operating Revenues Summary				
51 52	Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary				
51 52 53	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary				
51 52	Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary				
51 52 53 54 55 56	Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary				
51 52 53 54 55 56 57	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation				
51 52 53 54 55 56 57 58	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives				
51 52 53 54 55 56 57 58 59	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue				
51 52 53 54 55 56 57 58 59	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary				
51 52 53 54 55 56 57 58 59 63	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies				
51 52 53 54 55 56 57 58 59	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary				
51 52 53 54 55 56 57 58 59 63 64 65	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping				
51 52 53 54 55 56 57 58 59 63 64 65 66 67 71 72 73 74 75 76 77	Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers				

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	A	В	С	D	E	
1	UNIVERSITY OF WYOMING					
2	GIVIVERSITY OF W YORMING	UW Budget to Actuals  Board of Trustees				
3	B0002 - Internal Audit Division	Bourd of Hustoos				
4				FY2024		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	B30 - Restr Expendable Operating					
9	Tuition & Educational Fees Net Summary					
10 11	Sales of Goods & Services Summary  Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14 15	Non Operating Revenues Summary  Appropriations Summary					
16	Gifts Summary					
17 18	Investment Income Summary					
19	Other Non Operating Revenues Summary Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue					
22 26	Salary & Wages Summary					
27	Services, Travel, and Supplies					
28	Util., Repair & Maint., and Rentals					
29 30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers					
32						
34 35	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38 39	Total Funding Transfers					
-	Total Expenses After Transfers					
-	B30 - Restr Expendable Operating Statement of Activities Net Result					
42 43	B35 - Restr Expendable Non Op					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48 49	Grants & Contracts Summary Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52 53	Appropriations Summary Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56 57	Provost Strategic Initiatives Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63 64	Salary & Wages Summary Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67 68	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers					
69	Total Expenses before Transiers					
71	Internal Allocations & Sales Summary					
72 73	Provisions for Replacement & Depreciation Grouping					
73 74	Debt Service Grouping  Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76 77	Total Company After Transfers					
	Total Expenses After Transfers  B35 - Restr Expendable Non Op Statement of Activities Net Result					
79	· · · · · · · · · · · · · · · · · · ·					

	A	В	С	D	E		
1	UNIVERSITY OF WYOMING	1 11 47	Duda-11- A	4			
2	CIVIV ERSITY OF W YORVIING	UW Budget to Actuals  Board of Trustees					
3	00013 - Board of Trustees						
4				FY2024			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent		
6	B30 - Restr Expendable Operating						
9 10	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary						
11	Grants & Contracts Summary						
12	Federal Appropriations Summary						
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary						
15	Appropriations Summary						
16	Gifts Summary						
17 18	Investment Income Summary Other Non Operating Revenues Summary						
19	Provost Strategic Initiatives						
20	Internal Budget Reduction Allocation						
21	Total Revenue						
26	Salary & Wages Summary						
27	Services, Travel, and Supplies						
28 29	Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.						
31	Total Expenses Before Transfers						
32 34	Internal Allocations & Sales Summary						
35	Provisions for Replacement & Depreciation Grouping						
36	Debt Service Grouping						
37 38	Transfers To/From Operations Grouping  Total Funding Transfers						
39							
	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result						
42	B30 - Restr Experidable Operating Statement of Activities Net Result						
43	B35 - Restr Expendable Non Op						
46 47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary						
48	Grants & Contracts Summary						
49	Federal Appropriations Summary						
50 51	Other Operating Revenue Summary  Non Operating Revenues Summary						
52	Appropriations Summary						
53	Gifts Summary						
54 55	Other Non Operating Revenues Summary						
56	Provost Strategic Initiatives						
57	Internal Budget Reduction Allocation						
58 59	Total Revenue						
63	Salary & Wages Summary						
64	Services, Travel, and Supplies						
65 66	Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.						
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.						
68	Total Expenses Before Transfers						
69 71	Internal Allocations & Sales Summary						
72	Provisions for Replacement & Depreciation Grouping						
73	Debt Service Grouping						
74 75	Transfers To/From Operations Grouping  Total Funding Transfers						
76							
	Total Expenses After Transfers						
78 79	B35 - Restr Expendable Non Op Statement of Activities Net Result						
13		L	<u> </u>	<u> </u>	<u>I</u>		

	A	В	С	D	E
2	UNIVERSITY OF WYOMING	UW E	Budget to Ac	tuals	
	B0004 - Diversity, Equity, & Inclusion Division	В	oard of Trustee	es	
3 4				FY2024	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	12,495	5,294	7,201	42%
10	Sales of Goods & Services Summary Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15 16	Appropriations Summary Gifts Summary	(126,598)	(1,847)	(124,751)	1%
17	Investment Income Summary	(120,530)	(1,047)	(124,731)	170
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	(444 400)	0.447	(447.550)	20/
21	Total Revenue	(114,103)	3,447	(117,550)	-3%
26	Salary & Wages Summary	34,103	23,048	11,055	68%
27	Services, Travel, and Supplies	55,000	17,220	37,780	31%
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,500	464	7,036	6%
30 31	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers	96,603	40,732	55,871	42%
32	Total Expenses Belefe Hallerers	00,000	40,102	30,071	-12/0
34	Internal Allocations & Sales Summary	17,500	28,347	(10,847)	162%
35	Provisions for Replacement & Depreciation Grouping				
36 37	Debt Service Grouping				
38	Transfers To/From Operations Grouping  Total Funding Transfers	17,500	28,347	(10,847)	162%
39	Total Falloning Transcript	,		(10,011)	10270
	Total Expenses After Transfers	114,103	69,079	45,024	61%
	B30 - Restr Expendable Operating Statement of Activities Net Result	0	72,526	(72,526)	302192693504%
42	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49 50	Federal Appropriations Summary				
51	Other Operating Revenue Summary  Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55 56	Other Non Operating Revenues Summary Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64 65	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69	Internal Aller (i				
71 72	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
	· •	<del>                                     </del>			
74	Transfers To/From Operations Grouping				
	Transfers To/From Operations Grouping  Total Funding Transfers				

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	A	В	С	D	E	
1	UNIVERSITY OF WYOMING			_		
2	CINIVERSITY OF W YOMING	UW Budget to Actuals				
3	B1000 - Academic Affairs Division	В	oard of Trustee	<b>?</b> \$		

				FY2024	
4			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	3,659,909	792,984	2,866,925	22%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary	(3,600,000)		(3,600,000)	0%
16	Gifts Summary	(26,567,571)	(1,822,579)	(24,744,991)	7%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(26,507,661)	(1,029,595)	(25,478,067)	4%
22					
26	Salary & Wages Summary	13,381,892	3,601,857	9,780,035	27%
27	Services, Travel, and Supplies	10,560,257	1,535,075	9,025,182	15%
28	Util., Repair & Maint., and Rentals	549,019	37,636	511,382	7%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,256,718	110,562	1,146,156	9%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800		33,800	0%
31	Total Expenses Before Transfers	25,781,686	5,285,131	20,496,556	20%
32					
34	Internal Allocations & Sales Summary	645,975	213,265	432,710	33%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping	80,000	149,494	(69,494)	187%
38	Total Funding Transfers	725,975	362,759	363,216	50%
39					
	Total Expenses After Transfers	26,507,661	5,647,889	20,859,772	21%
	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	4,618,295	(4,618,295)	-5497809750607%
42	DOS - Desta Francia deble New On				
43 46	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50					
_	Other Operating Povenue Cummery				
	Other Operating Revenue Summary				
_	Non Operating Revenues Summary				
52	Non Operating Revenues Summary Appropriations Summary				
52 53	Non Operating Revenues Summary Appropriations Summary Gifts Summary				
52 53 54	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary				
52 53 54 55	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary				
52 53 54 55 56	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives				
52 53 54 55 56 57	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation				
52 53 54 55 56 57 58	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives				
51 52 53 54 55 56 57 58 59	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue				
52 53 54 55 56 57 58 59 63	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue Salary & Wages Summary				
52 53 54 55 56 57 58 59 63 64	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies				
52 53 54 55 56 57 58 59 63 64 65	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
52 53 54 55 56 57 58 59 63 64 65 66	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
52 53 54 55 56 57 58 59 63 64 65 66 67	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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.				
52 53 54 55 56 57 58 59 63 64 65 66 67 68	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
52 53 54 55 56 57 58 59 63 64 65 66 67 68	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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		0.057	/O.OFT	
52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary		2,357	(2,357)	
52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping		2,357	(2,357)	
52 53 54 55 56 57 58 63 64 65 66 67 68 69 71 72 73	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping		2,357	(2,357)	
52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping				
52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping		2,357	(2,357)	
52 53 54 55 56 57 63 64 65 66 67 68 69 71 72 73 74 75	Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers		2,357	(2,357)	
52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76 77	Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping				

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# UW Budget to Actuals Board of Trustees

#### C1000 - Provost Subdivision

3				FY2024	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	673,888	80,525	593,363	12%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary	(3,600,000)		(3,600,000)	0%
16	Gifts Summary	(3,789,096)	(188,920)	(3,600,176)	5%
17	Investment Income Summary	(0,:00,000)	(100,020)	(0,000,110)	
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(6,715,208)	(108,394)	(6,606,814)	2%
22	Total Revenue	(6,715,206)	(100,394)	(0,000,014)	270
	0.1.0.11	5 400 700	4 070 007	0.000.005	050/
26	Salary & Wages Summary	5,192,722	1,272,697	3,920,025	25%
27	Services, Travel, and Supplies	1,016,992	244,386	772,606	24%
28	Util., Repair & Maint., and Rentals	9,179	3,168	6,011	35%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	365,824	22,311	343,513	6%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	6,584,717	1,542,562	5,042,155	23%
32					
34	Internal Allocations & Sales Summary	130,491	32,468	98,023	25%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers	130,491	32,468	98,023	25%
39	Total Full districts	100,431	02,400	30,023	2070
	Total Expanses After Transfers	6 715 200	1 575 020	5 140 170	23%
	Total Expenses After Transfers	6,715,208	1,575,029	5,140,179	
	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	1,466,635	(1,466,635)	-219100848804126000%
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59	Total Novellac				
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
	Services, Travel, and Supplies				
	Likit Danain 9 Maint and Dantala				
65	Util., Repair & Maint., and Rentals				
65 66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
65 66 67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.				
65 66 67 68	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
65 66 67 68 69	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers				
65 66 67 68 69 71	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.				
65 66 67 68 69	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers				
65 66 67 68 69 71	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers  Internal Allocations & Sales Summary				
65 66 67 68 69 71 72	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping				
65 66 67 68 69 71 72 73 74	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping				
65 66 67 68 69 71 72 73 74 75	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
65 66 67 68 69 71 72 73 74 75 76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers				
65 66 67 68 69 71 72 73 74 75 76 77	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers  Total Expenses After Transfers				
65 66 67 68 69 71 72 73 74 75 76 77	Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers				

1 Tutos Revenue Summary 10 Tutos Sales of Goota & Services Summary 11 Gares & Contracts Summary 12 Federal Appropriations Summary 13 Other Operating Revenue Summary 14 Non Operating Revenue Summary 15 Appropriations Summary 16 Gits Summary 17 Imperient Income Summary 18 Other Non Operating Revenue Summary 19 Determine Revenue Summary 19 Determine Revenue Summary 19 Determine Revenue Summary 10 Determine Revenue Summary 10 Determine Revenue Summary 10 Determine Revenue Summary 11 Determine Revenue Summary 12 Determine Revenue Summary 13 Determine Revenue Summary 14 Process Endanction Allocation 15 Process Endanction Allocation 16 Process Endanction Allocation 17 Total Revenue 17 Total Revenue 18 Services, Travel, and Supples 19 Unit, Capita & Marin, and Revenue 19 Unit, Capita & Sales Summary 10 Unit, Capita & Unit, Capita & Sales Summary 10 Unit, Capita & Sales Summary 10 Unit, Capita & Sales Summary 11 Trail Expenses Before Transfers 12 Unit, Capita & Sales Summary 13 Trail Expenses Before Transfers 14 Determine Tortron Determine Summary 15 Provisions for Replacement & Depreciation Grouping 16 Total Expenses Before Transfers 17 Trail Expenses Before Transfers 18 Determine Tortron Determine Summary 19 Transfers 19 Transfers Tortron Determine Summary 19 Transfers Tortron Determine Summary 10 Unit Capital Summary 10 Unit Capital Summary 10 Unit Capital Summary 11 Unit Summary 12 Sales Colon & Sales Summary 13 General & Capital Summary 14 General & Capital Summary 15 Capital Summary 16 Determine Summary 17 Trail Expenses Before Transfers 18 Sales Rest Expendable Non Op Before Summary 18 Internal Audonator Accounts Summary 19 Internal Audonator Accounts Summary 19 Internal Audonator Accounts Summary 10 Internal Audonator Acc		А	В	С	D	E	
10206 - WORTH  10206 - WORTH  10206 - Worth   Statement   Statemen		MUNIVERSITY OF WYOMING	I I\A/	Rudget to Ac	tuale		
10206 - WORTH	2			_			
Summary   Summ	3	10206 - WORTH	_				
5 Summary Level Natural Accounts by Fund Class 6 \$30 - Rest Expendable Operating 9 Tution & Educational Flow het Summary 10 Siles of Coocs & Services Summary 11 Crean's & Contracts Summary 12 Federal Myeropristons Summary 13 Federal Myeropristons Summary 14 Non Operating Revenues Summary 15 Other Operating Revenues Summary 16 Giffs Summary 17 Investment Income Summary 18 Other One Operating Revenues Summary 19 Enders Accounts Summary 10 Enders Accounts Summary 10 Enders Accounts Summary 10 Enders Accounts Summary 10 Enders Summary 11 Enders Summary 12 Enders Summary 13 Enders Enders Summary 14 Enders Summary 15 Enders Summary 16 Enders Summary 17 Enders Summary 18 Enders Summary 19 Enders Summary 10 Enders Summary 11 Enders Summary 12 Enders Summary 13 Enders Enders Enders Summary 14 Enders End							
Tutino & Foldunional Force New Summary  10 Siese of Goods & Services Summary  11 Ceres & Controls Summary  12 Federal Apropriations Summary  13 Onthe Organizing Revenue Summary  14 Non Organizing Revenue Summary  15 Onthe Organizing Revenue Summary  16 Onthe Summary  17 Investimant Incurrency Summary  18 Onthe Non Operating Revenue Summary  19 Onthe Non Operating Revenue Summary  19 Onthe Non Operating Revenue Summary  10 Onthe Summary  10 Onthe Summary  10 Onthe Non Operating Revenue Summary  10 Onthe Non Operating Revenue Summary  10 Investimant Incurrency Summary  10 Onthe Coperating Statement of Activities Net Result  10 Investimant Incurrency Summary  10 Onthe Coperating Summary  10 Onthe Coperating Summary  10 Onthe Coperating Summary  11 Investimant Incurrency Summary  12 Investimant Incurrency Summary  13 Investimant Incurrency Summary  14 Investimant Incurrency Summary  15 Onthe Coperating Summary  16 Investimant Incurrency Summary  17 Investimant Incurrency Summary  18 Onthe Coperating Summary  19 Investimant Incurrency Summary  10 Investimant Incurrency Summary  10 Investimant Incurrence Summary  10 Investimant Incurrence Summary  10 Investimant Incurrence Summary  10 Investim	5	Summary Level Natural Accounts by Fund Class	Budget Amount			Budget to Actuals Variance Percent	
Sales of Goods & Services Summary							
Grouts & Contracts Stammary							
Other Operating Revenues Summary		Grants & Contracts Summary					
Mon Operating Revenues Summary							
Gits Summary Incorporation Incores Summary Debra Mon Operating Revenues Debra Month Mon	_						
Interest met income Summary							
Procost Strategic Inflatives		•					
Internal Budget Roduction Allocation							
Total Revenue  Salary & Wisges Summary  Services, Trease, and Supplies  Unit., Repair & Marint, and Rentals  Intr., Claims, Given Exp., Subcontrates, Depr. & Amort.  Intr., Claims, Given Exp., Subcontrates, Depr. & Amort.  Total Expenses Before Transfers  Intr., Claims, Given Exp., Subcontrates, Depr. & Amort.  Intramal Allocations & Sales Summary  Internal Allocations & Sales Summary  Intramal Allocations & Sales Summary  Intramal Allocations & Sales Summary  Intramal Allocations & Sales Summary  Internal Allocations &		3					
Salan, & Wages Summary  Services, Travel, and Supplies  Uitl., Repair & Ment., and Rentals  Int., Calarine, Other Exp., Subcontracts, Dopr. & Amort.  Total Expenses Before Transfers  Int., Calarine, Other Exp., Subcontracts, Dopr. & Amort.  Total Expenses Before Transfers  Int., Calarine, Other Exp., Subcontracts, Dopr. & Amort.  Total Expenses Before Transfers  Internal Allocations & Sales Summary  Internal Allocations Summary  Internal Expendition Summary  Internal Expendition Summary  Internal Expensions Summary  Internal Allocations & Sales Summar	-	•					
Services, Travel, and Supplies		Colony & Wagnes Cummony					
Uilla, Repair & Maint., and Rentale							
Cap. Exp., Discord. Op., and Other Non-op. Exp.  1 Total Expenses Before Transfers  2 Internal Allocations & Sales Summary  3 Internal Allocations & Sales Summary  3 Provisions for Replacement & Depreciation Grouping  3 Debt Service Grouping  3 Transfers Toffrom Operations Grouping  3 Transfers Toffrom Operations Grouping  3 Total Expenses After Transfers  4 Debt Service Strategy  4 Transfers Toffrom Operations Grouping  3 Total Expenses After Transfers  4 Debt Service Summary  4 Debt Service Summary  5 Other Operating Revenue Summary  5 Other Operating Revenues Summary  5 Other Mon Operating Revenues Summary  6 Other Mon Operating Revenues Summary  7 Ottal Expenses Before Transfers  7 Ottal Expenses Before Transfers  7 Total Expenses After Transfers  8 Other Mon Operating Transfers  7 Total Expenses After Transfers	_	·					
Total Expenses Before Transfers  Total Expenses Before Transfers  Internal Allocations & Sales Summary  Frovisions for Replacement & Despeciation Grouping  Internal Allocations & Sales Summary  Transfers To From Operations Grouping  Transfers To From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  Total Expenses After Transfers  Sales of Goods & Sarvices Summary  Grants & Contracts Summary  Grants & Contracts Summary  Federal Appropriations Summary  Total Control Coperating Revenue Summary  Sales of Goods & Sarvices Summary  Footeral Appropriations Summary  Total Coperating Revenue Summary  Sales of Goods & Sarvices Summary  Total Revenues  Transfers Total Funding Revenues Summary  Total Revenues  Transfers Total Fundation Income Summary  Transfers Total Revenues Summary  Total Revenues  Total Revenue  Total Revenue  Total Revenue  Total Revenues  Total Revenue  Total Revenue  Total Revenue  Total Revenue  Total Revenue  Total Expenses Before Transfers  Total Expenses Refore Transfers  Total Expenses After Transfers Transfers  Total Expenses Refore Transfers		·					
Internal Allocations & Sales Summary							
Section		Internal Allegations 9 Cales Commencer.					
Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers							
Total Funding Transfers  Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result  B30 - Restr Expendable Operating Statement of Activities Net Result  Tulion & Educational Fees Nel Summary  AT Union & Educational Fees Nel Summary  Grants & Contracts Summary  Grants & Contracts Summary  Foderal Appropriations Summary  Non Operating Revenue Summary  Investment Income Summary  Gilts Summary  Investment Income Summary  Investment Income Summary  Total Revenue  Total Revenue  Total Revenue  Total Revenue  Salary & Wages Summary  Galls Salary & Wages Summary  Internal Budget Reduction Allocation  Total Revenue  Internal Budget Reduction Allocation  Total Revenue  Galls Salary & Wages Summary  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Int., Claims, Other Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Refore Transfers  Total Funding Transfers  Total Expenses After Transfers  B35 - Restr Expendable Non Op Statement of Activities Net Result							
Total Expenses After Transfers							
B30 - Restr Expendable Operating Statement of Activities Net Result		Total Landing Transcore					
A3							
46 Tuition & Educational Fees Net Summary 47 Sales of Goods & Services Summary 48 Grants & Contracts Summary 49 Federal Appropriations Summary 50 Other Operating Revenue Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Expenses After Transfers 76 B35 - Restr Expendable Non Op Statement of Activities Net Result	_	B30 - Restr Experiuable Operating Statement of Activities Net Result					
47 Sales of Goods & Services Summary 48 Grants & Contracts Summary 50 Other Operating Revenue Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 60 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Utili, Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Expenses After Transfers 76 B35 - Restr Expendable Non Op Statement of Activities Net Result		-					
48 Grants & Contracts Summary 49 Federal Appropriations Summary 50 Other Operating Revenue Summary 51 Non Operating Revenue Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Expenses After Transfers 76 Total Expenses After Transfers 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result							
50 Other Operating Revenue Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	48	Grants & Contracts Summary					
Signature   Summary   Signature   Signature   Summary   Signature	-						
Gifts Summary   S4   Investment Income Summary   S5   Other Non Operating Revenues Summary   S6   Provost Strategic Initiatives   Internal Budget Reduction Allocation   S8   Total Revenue   S9   Salary & Wages Summary   S6   S6   Services, Travel, and Supplies   S7   Util., Repair & Maint., and Rentals   S6   Int., Claims, Other Exp., Subcontracts, Depr. & Amort.   S7   Cap. Exp., Discont. Op., and Other Non-op. Exp.   S8   Total Expenses Before Transfers   S7   Internal Allocations & Sales Summary   S7   Provisions for Replacement & Depreciation Grouping   S7   Debt Service Grouping   Transfers To/From Operations Grouping   Total Funding Transfers   Total Funding Transfers   Total Expenses After Transfers   Total Expenses							
Investment Income Summary   State Content of Note of Non Operating Revenues Summary   State Content of Non Operating Revenues Summary   State Content of None Operating Revenue Summary   State Content of None Operating Revenue   State Content of None Operations Summary   State Content of None Operation Summary   State Content of None Operation Summary   State Conten	-						
55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	-	,					
Internal Budget Reduction Allocation   Salary & Wages Summary   Salary & Wages Summary   Salary & Wages Summary   Salary & Wages Summary   Salary & Wages & Maint., and Supplies   Salary & Wager & Maint., and Rentals   Salary & Maint., and Rentals   Salary & Sala	55	Other Non Operating Revenues Summary					
Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Tansfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  Salary & Wages Summary  Total Expenses Before Exp., Subcontracts, Depr. & Amort.  Total Expenses Before Transfers  Total Expenses After Transfers  Bass - Restr Expendable Non Op Statement of Activities Net Result		•					
Salary & Wages Summary  64 Services, Travel, and Supplies  65 Util., Repair & Maint., and Rentals  66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  67 Cap. Exp., Discont. Op., and Other Non-op. Exp.  68 Total Expenses Before Transfers  69  71 Internal Allocations & Sales Summary  72 Provisions for Replacement & Depreciation Grouping  73 Debt Service Grouping  74 Transfers To/From Operations Grouping  75 Total Funding Transfers  76  77 Total Expenses After Transfers  835 - Restr Expendable Non Op Statement of Activities Net Result	58						
64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result		Solary & Wagaa Summany					
65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result							
67 Cap. Exp., Discont. Op., and Other Non-op. Exp.  68 Total Expenses Before Transfers  69  71 Internal Allocations & Sales Summary  72 Provisions for Replacement & Depreciation Grouping  73 Debt Service Grouping  74 Transfers To/From Operations Grouping  75 Total Funding Transfers  76  77 Total Expenses After Transfers  78 B35 - Restr Expendable Non Op Statement of Activities Net Result	65	Util., Repair & Maint., and Rentals					
Total Expenses Before Transfers  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers  Total Expenses After Transfers  B35 - Restr Expendable Non Op Statement of Activities Net Result							
71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	68						
72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result		Internal Allocations 9 Cales Comments					
73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result		,					
75 Total Funding Transfers  76   77 Total Expenses After Transfers  78 B35 - Restr Expendable Non Op Statement of Activities Net Result	73	Debt Service Grouping					
76   Total Expenses After Transfers   B35 - Restr Expendable Non Op Statement of Activities Net Result   Total Expenses After Transfers   Total Expenses After Transf							
78 B35 - Restr Expendable Non Op Statement of Activities Net Result							
	-						
	78 79	BOO - RESULE APERICABLE NOTION OF STATEMENT OF ACTIVITIES NET RESULT					

	А	В	С	D	E
2	UNIVERSITY OF WYOMING		Budget to Act		
3	C1030 - Honors College Subdivision				
4			Quarter 1 YTD	FY2024 Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	B30 - Restr Expendable Operating  Tuition & Educational Fees Net Summary		7,750	(7,750)	
10	Sales of Goods & Services Summary		7,700	(1,100)	
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(226,500)	(19,871)	(206,629)	9%
17	Investment Income Summary				
18 19	Other Non Operating Revenues Summary				
20	Provost Strategic Initiatives Internal Budget Reduction Allocation				
21	Total Revenue	(226,500)	(12,121)	(214,379)	5%
22					
26	Salary & Wages Summary		39,595	(39,595)	
27 28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	143,500	34,141	109,359	24%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,000	2,188	25,812	8%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	20,000		20,0.12	5,0
31	Total Expenses Before Transfers	171,500	75,924	95,576	44%
32					
34 35	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	55,000	8,870	46,130	16%
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers	55,000	8,870	46,130	16%
39	T-4-1-5	200 500	04.705	444 705	070/
40	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result	226,500	84,795 72,674	141,705 (72,674)	37%
42	g		1_,0.1	(: =,0: :)	
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47 48	Sales of Goods & Services Summary Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59 63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68 69	Total Expenses Before Transfers				
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74 75	Transfers To/From Operations Grouping  Total Funding Transfers				
76	rotal Funding Transiers				
	1				

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### C1040 - Haub School of Environment & Natural UW Budget to Actuals Board of Trustees

Resources Subdivision **Quarter 1 YTD Budget to Actuals Budget to Actuals Summary Level Natural Accounts by Fund Class Budget Amount Actuals Amount Variance Amount Variance Percent B30 - Restr Expendable Operating** 9 331,000 53,285 Tuition & Educational Fees Net Summary 277,715 16% 10 Sales of Goods & Services Summary 11 **Grants & Contracts Summary** 12 Federal Appropriations Summary 13 Other Operating Revenue Summary 14 Non Operating Revenues Summary 15 **Appropriations Summary** 16 (2,651,765)7% Gifts Summary (184,556)(2,467,209)17 Investment Income Summary 18 Other Non Operating Revenues Summary **Provost Strategic Initiatives** 19 20 Internal Budget Reduction Allocation 21 6% **Total Revenue** (2,320,765)(131, 271)(2,189,494)22 26 Salary & Wages Summary 1,545,089 299,233 1,245,856 19% 27 Services, Travel, and Supplies 697,700 91,328 606,372 13% 28 23% Util., Repair & Maint., and Rentals 10,500 2,400 8,100 29 47% Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 27,950 13,273 14,677 30 Cap. Exp., Discont. Op., and Other Non-op. Exp. 31 **Total Expenses Before Transfers** 2,281,239 406,234 1,875,004 18% 32 34 Internal Allocations & Sales Summary 39,526 8,755 30,771 22% 35 Provisions for Replacement & Depreciation Grouping 36 **Debt Service Grouping** 37 Transfers To/From Operations Grouping 38 **Total Funding Transfers** 39,526 8,755 30,771 22% 39 2,320,765 18% Total Expenses After Transfers 414,989 1,905,776 **B30 - Restr Expendable Operating Statement of Activities Net Result** 283,718 (283,718) -1299797658006020000% 42 43 **B35 - Restr Expendable Non Op** 46 Tuition & Educational Fees Net Summary 47 Sales of Goods & Services Summary 48 **Grants & Contracts Summary** 49 Federal Appropriations Summary 50 Other Operating Revenue Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 **Provost Strategic Initiatives** 57 Internal Budget Reduction Allocation 58 **Total Revenue** 59 Salary & Wages Summary 63 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. **Total Expenses Before Transfers** 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 **Debt Service Grouping** 74 Transfers To/From Operations Grouping 75 **Total Funding Transfers** 76 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result 79

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## UW Budget to Actuals Board of Trustees

C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision

4 FY2024					
<u>4</u> 5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	FY2024  Budget to Actuals  Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	739,198	185,427	553,771	25%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary	(1.217.72)	(000 (10)	(4.=== 44.0)	
16	Gifts Summary	(4,815,561)	(236,146)	(4,579,414)	5%
17 18	Investment Income Summary				
19	Other Non Operating Revenues Summary				
20	Provost Strategic Initiatives Internal Budget Reduction Allocation				
21	Total Revenue	(4,076,363)	(50,720)	(4,025,643)	1%
22	Total Nevertue	(4,070,303)	(30,720)	(4,023,043)	1 /0
26	Salary & Wages Summary	1,128,122	428,565	699,557	38%
27	Services, Travel, and Supplies	2,299,217	191,863	2,107,354	8%
28	Util., Repair & Maint., and Rentals	307,700	10,104	297,596	3%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	111,025	7,098	103,927	6%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	11,1	
31	Total Expenses Before Transfers	3,846,064	637,629	3,208,435	17%
32	·				
34	Internal Allocations & Sales Summary	150,299	9,049	141,250	6%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping	80,000	65,424	14,576	82%
38	Total Funding Transfers	230,299	74,473	155,826	32%
39					
	Total Expenses After Transfers	4,076,363	712,103	3,364,260	17%
	B30 - Restr Expendable Operating Statement of Activities Net Result	0	661,383	(661,383)	5511561486027%
42					
43 46	B35 - Restr Expendable Non Op				
47	Tuition & Educational Fees Net Summary				
48	Sales of Goods & Services Summary Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary	-			
72	Provisions for Replacement & Depreciation Grouping				
73 74	Debt Service Grouping				
74 75	Transfers To/From Operations Grouping				
75 76	Total Funding Transfers				
	Total Expenses After Transfers				
	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79	200 Rooti Experioable from op otatement of Activities Net Result				
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1	UNIVERSITY OF WYOMING				
2	CINIVERSITY OF W YOMING		Budget to Act oard of Trustee		
	C1300 - College of Arts & Sciences Subdivision	D'	oard or Trustee	:5	
3 4			F	FY2024	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating		7 totadio 7 tillodin		variance i creent
9	Tuition & Educational Fees Net Summary	976,769	92,185	884,585	9%
10	Sales of Goods & Services Summary  Grants & Contracts Summary				
12	Federal Appropriations Summary				
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(3,800,956)	(96,496)	(3,704,460)	3%
17 18	Investment Income Summary Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(2,824,187)	(4,312)	(2,819,875)	0%
26	Salary & Wages Summary	573,616	130,611	443,005	23%
27	Services, Travel, and Supplies	1,784,277	130,265	1,654,012	7%
28 29	Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	111,424 315,253	9,111 15,732	102,313 299,521	8% 5%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	010,200	10,702	200,021	070
31	Total Expenses Before Transfers	2,784,570	285,719	2,498,851	10%
32	Internal Allocations & Sales Summary	39,617	45,261	(5,644)	114%
35	Provisions for Replacement & Depreciation Grouping	30,011	10,20	(6,6 : .)	,
36	Debt Service Grouping		0.077	(0.077)	
37 38	Transfers To/From Operations Grouping  Total Funding Transfers	39,617	2,077 <b>47,337</b>	(2,077) (7,720)	119%
39			,	( ) - /	
40	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result	2,824,187	333,056 328,744	2,491,131 (328,744)	12% -1369760808739%
42	BOO - Nestr Experidable Operating Statement of Activities Net Nestric	(0)	320,144	(320,144)	-130370000073370
43	B35 - Restr Expendable Non Op				
46 47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50 51	Other Operating Revenue Summary  Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57 58	Internal Budget Reduction Allocation  Total Revenue				
59	TOTAL INCYCLIAC				
63	Salary & Wages Summary				
64 65	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68 69	Total Expenses Before Transfers				
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping  Transfers To/From Operations Grouping				
	Transfer of the operations of output				
74 75	Total Funding Transfers				
74 75 76					
74 75 76 77	Total Funding Transfers  Total Expenses After Transfers  B35 - Restr Expendable Non Op Statement of Activities Net Result				

	A	В	С	D	E
2	UNIVERSITY OF WYOMING		Budget to Act		
,	C1400 - College of Business Subdivision	В	oard of Trustee	<b>2</b> S	
4				FY2024	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating	Budget Amount	Actuals Amount	Variance Amount	Variance i ercent
9	Tuition & Educational Fees Net Summary	54,688	36,484	18,204	67%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
13	Federal Appropriations Summary Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(2,880,189)	(663,245)	(2,216,945)	23%
17 18	Investment Income Summary Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(2,825,501)	(626,761)	(2,198,741)	22%
22 26	Salary & Wages Summary	1,437,132	583,181	853,952	41%
27	Services, Travel, and Supplies	1,303,729	496,726	807,004	38%
28	Util., Repair & Maint., and Rentals	,,,,,,,	930	(930)	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,640	4,228	80,412	5%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	0.005.504	4 005 005	4 740 407	200/
31 32	Total Expenses Before Transfers	2,825,501	1,085,065	1,740,437	38%
34	Internal Allocations & Sales Summary		61,581	(61,581)	
35	Provisions for Replacement & Depreciation Grouping		·		
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping		C4 F04	(04 504)	
38 39	Total Funding Transfers		61,581	(61,581)	
40	Total Expenses After Transfers	2,825,501	1,146,646	1,678,856	41%
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	519,885	(519,885)	-1444131237464%
42 43	P25 Pacty Evnandable Nan On				
46	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50 51	Other Operating Revenue Summary  Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55 56	Other Non Operating Revenues Summary Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64 65	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
1 (0					
69	Instance I Allered the Control C				
71	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping				
	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping				
71 72 73 74	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping				
71 72 73	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				

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	A	В	С	D	E
2	UNIVERSITY OF WYOMING  C1500 - College of Education Subdivision		Budget to Aco		
3	C 1300 - College of Education Subdivision				
4			Quarter 1 YTD	FY2024  Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	B30 - Restr Expendable Operating  Tuition & Educational Fees Net Summary	136,239	60,461	75,778	44%
10	Sales of Goods & Services Summary	100,200	33,101		
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(958,664)	(89,656)	(869,008)	9%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19 20	Provost Strategic Initiatives Internal Budget Reduction Allocation				
21	Total Revenue	(822,425)	(29,195)	(793,230)	4%
22			(2,22)		
26	Salary & Wages Summary	239,360	147,859	91,501	62%
27	Services, Travel, and Supplies	512,338	86,126	426,212	17%
28 29	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	716 48,794	705 7,833	40,961	99%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	40,794	7,833	40,901	1076
31	Total Expenses Before Transfers	801,208	242,523	558,685	30%
32					
34	Internal Allocations & Sales Summary	21,217	1,829	19,388	9%
35 36	Provisions for Replacement & Depreciation Grouping				
37	Debt Service Grouping  Transfers To/From Operations Grouping				
38	Total Funding Transfers	21,217	1,829	19,388	9%
39					
40	Total Expenses After Transfers	822,425	244,351	578,073	30%
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	215,157	(215,157)	-369636224207421000%
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49 50	Federal Appropriations Summary Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55 56	Other Non Operating Revenues Summary Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64 65	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary  Provisions for Poplacement & Depreciation Grouping				
72 73	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76		1			

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## UW Budget to Actuals Board of Trustees

# C1600 - College of Engineering & Physical Sciences Subdivision

4 FY2024				FY2024			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent		
6	B30 - Restr Expendable Operating						
9	Tuition & Educational Fees Net Summary	684,077	129,651	554,426	19%		
10	Sales of Goods & Services Summary						
11	Grants & Contracts Summary						
12	Federal Appropriations Summary						
13	Other Operating Revenue Summary						
14	Non Operating Revenues Summary						
15	Appropriations Summary						
16	Gifts Summary	(4,469,970)	(263,382)	(4,206,589)	6%		
17	Investment Income Summary						
18	· ·						
19	· · · · · · · · · · · · · · · · · · · ·						
20	, and the second						
21	Total Revenue	(3,785,893)	(133,731)	(3,652,162)	4%		
22	Total Nevellue	(3,763,693)	(133,731)	(3,032,102)	47		
	Coloni 9 Wagaa Cummani	4 000 704	552.407	4 250 504	240		
26		1,802,781	552,197	1,250,584	31%		
27	Services, Travel, and Supplies	1,682,343	161,899	1,520,444	10%		
28	Util., Repair & Maint., and Rentals	22,000	3,132	18,868	14%		
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	123,259	19,443	103,816	16%		
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800		33,800	0%		
31	Total Expenses Before Transfers	3,664,183	736,671	2,927,512	20%		
32							
34	Internal Allocations & Sales Summary	121,710	31,585	90,125	26%		
35	Provisions for Replacement & Depreciation Grouping						
36							
37	Transfers To/From Operations Grouping		81,993	(81,993)			
38		121,710	113,578	8,132	93%		
39	Total Fullang Francisco	121,710	110,070	0,102	307		
	Total Expenses After Transfers	3,785,893	850,250	2,935,644	22%		
	B30 - Restr Expendable Operating Statement of Activities Net Result	0	716,518	(716,518)	5971317155883%		
42							
43	B35 - Restr Expendable Non Op						
46	Tuition & Educational Fees Net Summary						
47	Sales of Goods & Services Summary						
48	Grants & Contracts Summary						
49	Federal Appropriations Summary						
50	Other Operating Revenue Summary						
51	Non Operating Revenues Summary						
52	Appropriations Summary						
53	Gifts Summary						
54	Investment Income Summary						
55	Other Non Operating Revenues Summary						
56							
57	ř						
57 58	Internal Budget Reduction Allocation						
58	ř						
58 59	Internal Budget Reduction Allocation  Total Revenue						
58 59 63	Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary						
58 59 63 64	Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies						
58 59 63 64 65	Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals						
58 59 63 64 65 66	Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.						
58 59 63 64 65 66 67	Internal Budget Reduction Allocation  Total Revenue  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.						
58 59 63 64 65 66 67 68	Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.						
58 59 63 64 65 66 67 68 69	Internal Budget Reduction Allocation  Total Revenue  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.						
58 59 63 64 65 66 67 68	Internal Budget Reduction Allocation  Total Revenue  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.		2,357	(2,357)			
58 59 63 64 65 66 67 68 69	Internal Budget Reduction Allocation  Total Revenue  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		2,357	(2,357)			
58 59 63 64 65 66 67 68 69 71	Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary		2,357	(2,357)			
58 59 63 64 65 66 67 68 69 71 72	Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping		2,357	(2,357)			
58 59 63 64 65 66 67 68 69 71 72 73	Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping						
58 59 63 64 65 66 67 68 69 71 72 73 74	Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers		2,357	(2,357)			
58 59 63 64 65 66 67 68 69 71 72 73 74 75	Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers		2,357	(2,357)			
58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers						

3 4	UNIVERSITY OF WYOMING  10601 - School of Computing  Summary Level Natural Accounts by Fund Class  B30 - Restr Expendable Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary		Budget to Actorial country of Trustee Quarter 1 YTD Actuals Amount		Budget to Actuals
3 4 5 8 6 9 10 11 12 13 14 15 16 17 18 19 20 21	Bummary Level Natural Accounts by Fund Class B30 - Restr Expendable Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary	В	oard of Trustee	FY2024  Budget to Actuals	
3 4 5 8 6 9 10 11 12 13 14 15 16 17 18 19 20 21	Bummary Level Natural Accounts by Fund Class B30 - Restr Expendable Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary		I Quarter 1 YTD	FY2024  Budget to Actuals	
3 4 5 8 6 9 10 11 12 13 14 15 16 17 18 19 20 21	Bummary Level Natural Accounts by Fund Class B30 - Restr Expendable Operating Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary	Budget Amount	Quarter 1 YTD	Budget to Actuals	
5 6 9 10 11 12 13 14 15 16 17 18 19 20 21	B30 - Restr Expendable Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	Budget Amount	Quarter 1 YTD	Budget to Actuals	
6 9 10 11 12 13 14 15 16 17 18 19 20 21	B30 - Restr Expendable Operating  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary	Budget Amount			
9 10 11 12 13 14 15 16 17 18 19 20 21	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary				Variance Percent
10 11 12 13 14 15 16 17 18 19 20 21	Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary				
11 12 13 14 15 16 17 18 19 20 21	Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary				
12 13 14 15 16 17 18 19 20 21	Federal Appropriations Summary Other Operating Revenue Summary				
13 14 15 16 17 18 19 20 21	Other Operating Revenue Summary				
15 16 17 18 19 20 21	Non Operating Povenues Summery				
16 17 18 19 20 21	Non Operating Revenues Summary				
17 18 19 20 21	Appropriations Summary	(2.222)		(5.555)	
18 19 20 21	Gifts Summary  Investment Income Summary	(6,000)		(6,000)	0%
19 20 21	Other Non Operating Revenues Summary				
21	Provost Strategic Initiatives				
	Internal Budget Reduction Allocation				
22	Total Revenue	(6,000)		(6,000)	0%
26	Salani & Wagaa Summani				
26 27	Salary & Wages Summary Services, Travel, and Supplies	6,000	430	5,570	7%
28	Util., Repair & Maint., and Rentals	0,000	+00	0,570	1 70
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	6,000	430	5,570	7%
32	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39 40 <b>T</b>	otal Expenses After Transfers	6,000	430	5,570	7%
	330 - Restr Expendable Operating Statement of Activities Net Result	0,000	430	(430)	1 70
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47 48	Sales of Goods & Services Summary  Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary  Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59 63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68 69	Total Expenses Before Transfers				
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75 76	Total Funding Transfers				
, ,	otal Expenses After Transfers				
77 <b>T</b>	335 - Restr Expendable Non Op Statement of Activities Net Result				
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	A	В	С	D	E	
2	UNIVERSITY OF WYOMING  UW Budget to Actuals					
,	C1700 - College of Health Sciences Subdivision	Board of Trustees				
4				FY2024		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	B30 - Restr Expendable Operating	Budget Amount	Actuals Amount	variance Amount	variance refeelt	
9	Tuition & Educational Fees Net Summary	18,917	45,716	(26,799)	242%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary  Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16 17	Gifts Summary Investment Income Summary	(1,840,720)	(36,204)	(1,804,516)	2%	
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21 22	Total Revenue	(1,821,803)	9,512	(1,831,315)	-1%	
26	Salary & Wages Summary	892,520	57,653	834,867	6%	
27	Services, Travel, and Supplies	680,601	46,745	633,856	7%	
28	Util., Repair & Maint., and Rentals	87,500		87,500	0%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	139,182	18,405	120,777	13%	
30 31	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers	1,799,803	122,803	1,677,000	7%	
32	Total Exponess Bolore Transfer	1,700,000	122,000	1,011,000	170	
34	Internal Allocations & Sales Summary	22,000	953	21,047	4%	
35	Provisions for Replacement & Depreciation Grouping					
36 37	Debt Service Grouping  Transfers To/From Operations Grouping					
38	Total Funding Transfers	22,000	953	21,047	4%	
39						
40	Total Expenses After Transfers	1,821,803	123,756	1,698,047	7%	
41 42	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	133,268	(133,268)	-1110557373653%	
43	B35 - Restr Expendable Non Op					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48 49	Grants & Contracts Summary  Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52 53	Appropriations Summary					
54	Gifts Summary Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57 58	Internal Budget Reduction Allocation  Total Revenue					
59	Total Revenue					
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65 66	Util., Repair & Maint., and Rentals					
67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69						
71	Internal Allocations & Sales Summary					
72 73	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76						

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	A	В	С	D	E	
2	UNIVERSITY OF WYOMING	DMING UW Budget to Actuals				
	C1800 - College of Law Subdivision	Board of Trustees				
3		FY2024				
5	Common Level National Associate by Found Class	Dudget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	Summary Level Natural Accounts by Fund Class B30 - Restr Expendable Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent	
9	Tuition & Educational Fees Net Summary	45,133	101,500	(56,367)	225%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12 13	Federal Appropriations Summary Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary	(571,782)	(21,217)	(550,565)	4%	
17	Investment Income Summary					
18 19	Other Non Operating Revenues Summary Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(526,649)	80,283	(606,932)	-15%	
22						
26	Salary & Wages Summary	442,586	65,504	377,082	15%	
27 28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	59,042	32,450 7,871	26,592 (7,871)	55%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,221	50	2,171	2%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	·		,		
31	Total Expenses Before Transfers	503,849	105,875	397,974	21%	
32		20.000	0.500	00.040	440/	
34 35	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping	22,800	2,560	20,240	11%	
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	22,800	2,560	20,240	11%	
39 40	Total Francisco After Transfers	F2C C40	400 425	440.044	240/	
41	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result	526,649	108,435 188,718	418,214 (188,718)	-524216433645%	
42			,			
43	B35 - Restr Expendable Non Op					
46	Tuition & Educational Fees Net Summary					
47 48	Sales of Goods & Services Summary Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52 53	Appropriations Summary					
54	Gifts Summary Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58 59	Total Revenue					
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67 68	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers					
69	. S.d. Experience Service Harristers					
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74 75	Transfers To/From Operations Grouping  Total Funding Transfers					
76	rotal Funding Transiers					
	Total Expenses After Transfers					
	B35 - Restr Expendable Non Op Statement of Activities Net Result					
79		1				

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	A	В	С	D	E	
1 2	UNIVERSITY of WYOMING	1 11/4/ 1	Dudget to Act	tuolo		
2	CITY EIGHT Y OF W YORMING	UW Budget to Actuals  Board of Trustees				
3	C1900 - University Libraries Subdivision					
4				FY2024		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	B30 - Restr Expendable Operating					
9	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12 13	Federal Appropriations Summary Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15 16	Appropriations Summary  Gifts Summary	(562,367)	(22,886)	(539,481)	4%	
17	Investment Income Summary	(302,307)	(22,000)	(000,401)	470	
18 19	Other Non Operating Revenues Summary					
20	Provost Strategic Initiatives Internal Budget Reduction Allocation					
21	Total Revenue	(562,367)	(22,886)	(539,481)	4%	
22 26	Salary & Wages Summary	127,964	24,763	103,202	19%	
27	Services, Travel, and Supplies	380,518	19,146	361,372	5%	
28 29	Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,570	216	(216)	0%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	10,570		10,570		
31	Total Expenses Before Transfers	519,052	44,125	474,927	9%	
32 34	Internal Allocations & Sales Summary	43,315	10,355	32,960	24%	
35	Provisions for Replacement & Depreciation Grouping	·	,	,		
36 37	Debt Service Grouping  Transfers To/From Operations Grouping					
38	Total Funding Transfers	43,315	10,355	32,960	24%	
39 40	Total Expenses After Transfers	562,367	54,480	507,887	10%	
41	B30 - Restr Expendable Operating Statement of Activities Net Result	0	31,594	(31,594)	144742825963378000%	
42 43	B35 - Restr Expendable Non Op					
46	B35 - Restr Expendable Non Op					
.0	Tuition & Educational Fees Net Summary					
47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary					
47 48	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary					
47 48 49 50	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary					
47 48 49 50 51	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary					
47 48 49 50 51 52 53	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary					
47 48 49 50 51 52 53 54	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary					
47 48 49 50 51 52 53	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary					
47 48 49 50 51 52 53 54 55 56	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation					
47 48 49 50 51 52 53 54 55 56	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives					
47 48 49 50 51 52 53 54 55 56 57 58 59 63	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue Salary & Wages Summary					
47 48 49 50 51 52 53 54 55 56 57 58 59 63	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping					
47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 67 68 69 71 72 73 74 75 76 77	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers					

	А	В	С	D	E	
<u>1</u> 2	UNIVERSITY of WYOMING	IIW I	Rudget to Act	huale		
		UW Budget to Actuals  Board of Trustees				
3	B2000 - Campus Operations Division					
4			Quarter 1 YTD	FY2024  Budget to Actuals	Budget to Actuals	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent	
6 9	B30 - Restr Expendable Operating  Tuition & Educational Fees Net Summary	2,000	800	1,200	40%	
10	Sales of Goods & Services Summary	_,,555		.,	1676	
11 12	Grants & Contracts Summary  Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15 16	Appropriations Summary  Gifts Summary	(199,257)	(5,024)	(194,233)	3%	
17	Investment Income Summary	(100,001)	(0,000)	(101,200)		
18 19	Other Non Operating Revenues Summary Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(197,257)	(4,224)	(193,033)	2%	
22 26	Salary & Wages Summary	76,157	13,977	62,180	18%	
27	Services, Travel, and Supplies	2,200	315	1,885	14%	
28 29	Util., Repair & Maint., and Rentals	4 200		4 200	00/	
30	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,300		1,300	0%	
31	Total Expenses Before Transfers	79,657	14,292	65,365	18%	
32 34	Internal Allocations & Sales Summary	117,600	6,766	110,834	6%	
35	Provisions for Replacement & Depreciation Grouping	117,000	0,700	110,004	070	
36	Debt Service Grouping					
37 38	Transfers To/From Operations Grouping  Total Funding Transfers	117,600	6,766	110,834	6%	
39		111,000	5,2 5 5			
40	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result	197,257	21,058 16,834	176,199 (16,834)	70143101254%	
42	200 Rook Expondable Operating Clatement of Activities Not Result		10,004	(10,004)	7014010120470	
43	B35 - Restr Expendable Non Op					
46 47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49 50	Federal Appropriations Summary Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53 54	Gifts Summary Investment Income Summary					
55	Other Non Operating Revenues Summary					
56 57	Provost Strategic Initiatives Internal Budget Reduction Allocation					
58	Total Revenue					
59	0.10					
63 64	Salary & Wages Summary Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66 67	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69	·					
71 72	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75 76	Total Funding Transfers					
77	Total Expenses After Transfers					
	B35 - Restr Expendable Non Op Statement of Activities Net Result					
79						

	A	В	С	D	E	
2	UNIVERSITY OF WYOMING  B2100 - Budget & Finance Division	UW Budget to Actuals  Board of Trustees				
3 4			ı	FY2024		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	B30 - Restr Expendable Operating	Budget / infoant	Actual Amount	variation / another	variance i crocin	
9	Tuition & Educational Fees Net Summary	25,885,065	9,540,187	16,344,879	37%	
10 11	Sales of Goods & Services Summary Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14 15	Non Operating Revenues Summary  Appropriations Summary	(13,000,000)	(3,937,657)	(9,062,343)	30%	
16	Gifts Summary	(12,935,123)	(3,937,637)	(12,925,309)	0%	
17	Investment Income Summary	( ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1)1	( , , , , , , , , , , , , , , , , , , ,		
18	Other Non Operating Revenues Summary					
19 20	Provost Strategic Initiatives Internal Budget Reduction Allocation					
21	Total Revenue	(50,058)	5,592,715	(5,642,773)	-11172%	
22						
26	Salary & Wages Summary	20.007	45.045	04.004	2001	
27 28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals	39,901	15,017	24,884	38%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,700		9,700	0%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	49,601	15,017	34,584	30%	
32 34	Internal Allocations & Sales Summary	457		457	0%	
35	Provisions for Replacement & Depreciation Grouping	.01				
36	Debt Service Grouping					
37 38	Transfers To/From Operations Grouping  Total Funding Transfers	457		457	0%	
39	Total Funding Transfers	457		457	U%	
40	Total Expenses After Transfers	50,058	15,017	35,041	30%	
41 42	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	5,607,733	(5,607,733)	-333555181445065000%	
43	B35 - Restr Expendable Non Op					
46	Tuition & Educational Fees Net Summary	442,520		442,520	0%	
47	Sales of Goods & Services Summary					
48 49	Grants & Contracts Summary Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary	(110 -00)		(112)		
53 54	Gifts Summary Investment Income Summary	(442,520)		(442,520)	0%	
55	Other Non Operating Revenues Summary		(10)	10		
56	Provost Strategic Initiatives					
57 58	Internal Budget Reduction Allocation  Total Revenue		(40)	40		
59	Total Revenue		(10)	10		
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
66	inc., Glainis, Other Exp., Gubcontracts, Depr. & Amort.					
66 67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
67 68	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers					
67 68 69	Total Expenses Before Transfers		22.	(20.1)		
67 68 69 71	Total Expenses Before Transfers  Internal Allocations & Sales Summary		901	(901)		
67 68 69	Total Expenses Before Transfers		901	(901)		
67 68 69 71 72 73 74	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping					
67 68 69 71 72 73 74 75	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping		901	(901)		
67 68 69 71 72 73 74	Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping					

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# 1 UNIVERSITY OF WYOMING

# UW Budget to Actuals Board of Trustees

#### B3000 - Student Affairs Division

4				FY2024	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	3,900	6,650	(2,750)	171%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary	(400,000)	(47,000)	(404.050)	400/
16	Gifts Summary	(182,220)	(17,969)	(164,252)	10%
17 18	Investment Income Summary				
-	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation	(470,000)	(44.040)	(4.07.000)	00/
21	Total Revenue	(178,320)	(11,319)	(167,002)	6%
26	Colony 9 Magaa Cummany	40.720	20.060	10.052	F10/
27	Salary & Wages Summary	40,720	20,868	19,852	51%
	Services, Travel, and Supplies	120,750	44,793	75,957	37%
28	Util., Repair & Maint., and Rentals	1,100	950	150	86%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,550	1,279	4,271	23%
30 31	Cap. Exp., Discont. Op., and Other Non-op. Exp.	400 400	67.000	400 220	400/
32	Total Expenses Before Transfers	168,120	67,890	100,230	40%
34	Internal Allocations & Calca Cummany	10 200	2.405	7 705	240/
35	Internal Allocations & Sales Summary	10,200	2,405	7,795	24%
36	Provisions for Replacement & Depreciation Grouping				
37	Debt Service Grouping				
38	Transfers To/From Operations Grouping	40.200	2.405	7 705	240/
	Total Funding Transfers	10,200	2,405	7,795	24%
39	Total Evnances After Transfers	479 220	70 205	400 025	200/
_	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result	178,320	70,295 58,977	108,025 (58,977)	39% -3242284967962610000%
42	DOU- Nestr Experimente Operating Statement of Activities Net Nestri	(0)	30,311	(50,511)	-324220430130201000070
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
	Total Expenses After Transfers				
	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					

	А	В	С	D	E	
1		В	C	D	L L	
2						
			oard of Trustee			
	32001 - ASUW		oard or Trustee	.3		
3				=\//		
4			Quarter 1 YTD	FY2024  Budget to Actuals	Budget to Actuals	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent	
6	B30 - Restr Expendable Operating					
9	Tuition & Educational Fees Net Summary	1,500		1,500	0%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary	(07.500)	(0.4)	(07, 100)	00/	
16 17	Gifts Summary	(87,500)	(34)	(87,466)	0%	
18	Investment Income Summary Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(86,000)	(34)	(85,966)	0%	
22		(,)	(-1)	(,)	5,0	
26	Salary & Wages Summary					
27	Services, Travel, and Supplies	82,750	20,653	62,097	25%	
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,250		2,250	0%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	85,000	20,653	64,347	24%	
32						
34	Internal Allocations & Sales Summary	1,000	462	538	46%	
35	Provisions for Replacement & Depreciation Grouping					
36 37	Debt Service Grouping  Transfers To/From Operations Grouping					
38	Total Funding Transfers	1,000	462	538	46%	
30	Total Fullating Transfers	1,000	402	000	4070	
39						
39 40	Total Expenses After Transfers	86,000	21,115	64,885	25%	
	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result	86,000	21,115 21,081	64,885 (21,081)	25% 1545247044606620000%	
40						
40 41 42 43	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op					
40 41 42 43 46	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary					
40 41 42 43 46 47	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary					
40 41 42 43 46 47 48	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary					
40 41 42 43 46 47 48 49	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary					
40 41 42 43 46 47 48 49	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary					
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59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 835 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives			` '		
64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 835 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation			` '		
65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation			` '		
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary			` '		
67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies			` '		
68       Total Expenses Before Transfers         69          71       Internal Allocations & Sales Summary         72       Provisions for Replacement & Depreciation Grouping         73       Debt Service Grouping         74       Transfers To/From Operations Grouping         75       Total Funding Transfers         76          77       Total Expenses After Transfers         78       B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals			` '		
71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.			` '		
72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.			` '		
73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76 77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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			` '		
74       Transfers To/From Operations Grouping         75       Total Funding Transfers         76           77       Total Expenses After Transfers         78       B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71	B35 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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			` '		
76       77 Total Expenses After Transfers       78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Trovost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping			` '		
77 Total Expenses After Transfers 78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 62 63 64 65 66 67 68 69 71 72 73 74	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping			` '		
78 B35 - Restr Expendable Non Op Statement of Activities Net Result	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping			` '		
	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers			` '		
	41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 62 63 64 65 66 67 68 69 71 72 73 74 75 76 77	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Frovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers			` '		

	А	В	С	D	Е
1		<del>-</del>	-	-	_
2	University of Wyoming	UW			
	B5000 - Institutional Advancement & UW Foundation		Board of Trustee		
3	Division				
4				FY2024	
			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	B30 - Restr Expendable Operating  Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15 16	Appropriations Summary				
17	Gifts Summary Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26 27	Salary & Wages Summary		<u> </u>		
28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36 37	Debt Service Grouping  Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result				
42					
43 46	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59	Colony 9 Wesser Comments				
63 64	Salary & Wages Summary Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary		<u> </u>		
72 73	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					

	А	В	С	D	E
1	4				
2	UNIVERSITY OF WYOMING	UW	Budget to Act	tuals	
	B6100 - Governmental Affairs & Community	В	oard of Trustee	es	
3	Engagement Division				
4				FY2024	
_	Commence I and National Assessments for Found Class	Decident America	Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5 6	Summary Level Natural Accounts by Fund Class B30 - Restr Expendable Operating	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15 16	Appropriations Summary Gifts Summary		(10)	10	
17	Investment Income Summary		(10)	10	
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue		(10)	10	
22 26	Colony 9 Warras Commercian				
27	Salary & Wages Summary Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32					
34	Internal Allocations & Sales Summary				
35 36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result		(10)	10	
42	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52 53	Appropriations Summary Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59 63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69 71	Internal Allocations 9 Calca Cummany				
71 72	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
1 78	B35 - Restr Expendable Non Op Statement of Activities Net Result				

78 B35 - Restr Expendable Non Op Statement of Activities Net Result

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	A	В	C	D	E
1	UNIVERSITY OF WYOMING				
2	CITY LICETTY OF W YORVIIING		Budget to Act oard of Trustee		
3	B7000 - Research & Economic Development Division	5		.3	
4				FY2024	
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary		5,543	(5,543)	
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary		(14,900)	14,900	
17	Investment Income Summary				
18 19	Other Non Operating Revenues Summary Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue		(9,357)	9,357	
22 26	Salary & Wages Summary		32,216	(32,216)	
27	Services, Travel, and Supplies		11,056	(11,056)	
28	Util., Repair & Maint., and Rentals		165	(165)	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		7,830	(7,830)	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.  Total Expenses Before Transfers		51,267	(51,267)	
32			0.,_0.	(01,201)	
34	Internal Allocations & Sales Summary		768	(768)	
35 36	Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers		768	(768)	
39 40	Total Expenses After Transfers		52,035	(52,035)	
-	B30 - Restr Expendable Operating Statement of Activities Net Result				
			42,678	(42,678)	
42			42,678	(42,678)	
43	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary		42,678	(42,678)	
	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary		42,078	(42,678)	
43 46 47 48	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary		42,078	(42,678)	
43 46 47 48 49	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary		42,078	(42,678)	
43 46 47 48 49 50	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary		42,078	(42,678)	
43 46 47 48 49 50 51 52	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary		42,078	(42,678)	
43 46 47 48 49 50 51 52 53	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary		42,078	(42,678)	
43 46 47 48 49 50 51 52 53	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary		42,078	(42,678)	
43 46 47 48 49 50 51 52 53	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 63 64 65 66 67 68 69 71 72 73	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping		42,078	(42,678)	
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68 69 71 72 73 74 75 76	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping		42,078	(42,678)	

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	А	В	С	D	E
1	LINUX FRONTIA WAY TO LINE				
2	UNIVERSITY OF WYOMING	UW	Budget to Act	tuals	

## C7000 - Research & Economic Development

#### **UW Budget to Actuals** Board of Trustees

4 م ا	Subdivision				
4			Quarter 1 YTD	FY2024  Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary		5,543	(5,543)	
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary		(12.212)		
16	Gifts Summary		(13,912)	13,912	
17 18	Investment Income Summary Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue		(8,369)	8,369	
22	Total Nevertae		(0,000)	0,000	
26	Salary & Wages Summary		32,216	(32,216)	
27	Services, Travel, and Supplies		7,060	(7,060)	
28	Util., Repair & Maint., and Rentals		165	(165)	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		330	(330)	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers		39,771	(39,771)	
32					
34	Internal Allocations & Sales Summary		768	(768)	
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping			(=00)	
38	Total Funding Transfers		768	(768)	
39 40	Total Expenses After Transfers		40,539	(40,539)	
_	B30 - Restr Expendable Operating Statement of Activities Net Result		32,170	(32,170)	
42	200 Restr Experidable operating statement of Activities Net Result		0 <u>2,</u> 170		
-T4				(* ) - )	
	B35 - Restr Expendable Non Op				
43 46	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary				
43					
43 46	Tuition & Educational Fees Net Summary				
43 46 47	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary				
43 46 47 48 49 50	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary				
43 46 47 48 49 50 51	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary				
43 46 47 48 49 50 51 52	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary				
43 46 47 48 49 50 51 52 53	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary				
43 46 47 48 49 50 51 52 53 54	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary				
43 46 47 48 49 50 51 52 53 54 55	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary				
43 46 47 48 49 50 51 52 53 54 55 56	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives				
43 46 47 48 49 50 51 52 53 54 55 56 57	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation				
43 46 47 48 49 50 51 52 53 54 55 56 57	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives				
43 46 47 48 50 51 52 53 54 55 55 57 58 59	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue				
43 46 47 48 50 51 52 53 54 55 55 57 58 59	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 59	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue				
43 46 47 48 50 51 52 53 54 55 56 57 58 63 64 65	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies				
43 46 47 48 50 51 52 53 54 55 56 57 58 63 64 65 66	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
43 46 47 48 49 50 51 52 53 54 55 56 57 68 63 64 65 66 67 68	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.				
43 46 47 48 49 50 51 53 54 55 56 57 58 63 64 65 66 67 68 69 71	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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				
43 46 47 48 49 50 51 53 54 55 56 57 58 63 64 65 67 68 69 71 71	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping				
43 46 47 48 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69 71 72 73	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
43 46 47 48 50 51 53 54 55 56 57 58 63 64 65 67 68 67 68 71 72 73	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping				
43 46 47 48 49 50 53 53 54 55 56 57 68 69 67 68 69 71 72 73 74	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping				
43 46 47 48 49 50 51 53 54 55 56 57 68 69 64 69 71 72 73 74 75 76	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers				
43 46 47 48 49 50 53 53 54 55 56 57 58 63 64 67 68 67 71 72 73 74 75 76 77	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers				
43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69 71 72 73 74 75 76 77	Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping  Debt Service Grouping  Transfers To/From Operations Grouping  Total Funding Transfers				

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1	UNIVERSITY OF WYOMING				
2	CITIVE CITITY OF W YORMING		Budget to Act		
	C7400 Bassarah Bassalammant Cuh disirian	E	Board of Trustee	s	
3	C7100 - Research Development Subdivision				
4			ı	FY2024	
			Quarter 1 YTD	Budget to Actuals	Budget to Actuals
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22 26	Salary & Wagge Summany				
27	Salary & Wages Summary				
28	Services, Travel, and Supplies Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32	Total Expenses Before Transfers				
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result				
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53 54	Gifts Summary				
55	Investment Income Summary Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
70					

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UW Budget to Actuals Board of Trustees  C7200 - Economic Development Subdivision  Date of Carlos Submission  Date of Carlos Submission  Tutiers & Educativa Accounts by Fund Class  Date of Carlos Submission  Tutiers & Educativa Accounts Surmany  Date of Carlos Submission  Carlos & Collegios Surmany  Date of Carlos Submission  Development Surmany  Development Subdivision  Departure Surmany  Discount Not Covering Revenues Surmany  Discount Not Covering Revenues Surmany  Discount Not Covering Revenues Surmany  Development Not Covering Revenues Surmany  Development Sudge Educativa Abcoston  Development Sudge Submission  Development Sudge Surmany  Development Sudge Submission  Development Sudge Submission		A	В	С	D	E	
C7200 - Economic Development Subdivision    C7200 - Economic Development Subdivision   Process	1	UNIVERSITY OF WVOMING	1 1\A/	Pudgot to Ao	tuolo		
1			<u> </u>				
Summury Level Natural Accounts by Fund Class Summury Level Natural Accounts by Fund Class Summury Level Natural Accounts by Fund Class Tation & Education Free Nat Summury Tation & Education Free Nat Summury Summury Class & Commerce Summary Class	3	C7200 - Economic Development Subdivision					
Sub-rest Expendable Operating   Sub-rest Expendable Operating   Tuition & Educational Fees Net Summary   Sub-rest Expendable Operating Summary   Sub-rest Expendable							
Tulina R Educational Fress Not Surmany Censis & Contracts Summary Censis Ce	5	Summary Level Natural Accounts by Fund Class	Budget Amount			Budget to Actuals Variance Percent	
Sales of Gacobs & Services Summary Genes A Contracts Summary Federal Appropriations Summary Some Contracts Summary Non Operating Revenues Summary Non Operating Revenues Summary Mon Operating Revenues Summary Some Contracts Summary Genes	$\vdash$						
Grames & Contractor Summary	-	·					
Other Operating Revenue Summary	11	<u> </u>					
14 Non-Operating Revenues Summary 15 Aposportations Summary 16 Gitts Summary 17 Investment Income Summary 18 Other Non-Operating Revenues Summary 19 Provoid Stringly Inflinatives 20 Internet Budger Reduction Allocation 21 Total Revenue 22 Revenue Budger Reduction Allocation 23 Total Revenue 24 Salary & Wages Summary 25 Senvices, Travel, and Supplies 26 Salary & Wages Summary 27 Senvices, Travel, and Remails 28 Util. Repair & Maint., and Remails 29 Int. Claims, Other Exp. Subcontractes, Depr. & Amort. 29 Int. Claims, Other Exp. Subcontractes, Depr. & Amort. 30 Cap. Exp. Discord. Op., and Other Non-op. Exp. 31 Total Expenses Before Transfer's 32 Internal Allocations & Sales Summary 33 Internal Allocations & Sales Summary 34 Internal Allocations & Sales Summary 35 Provisions for Replacement & Depreciation Crouping 36 Debt Service Grouping 37 Transfers Tof From Operations Grouping 38 Total Expenses After Transfers 39 Transfers Tof From Operations Grouping 39 Transfers Tof From Operations Grouping 30 Transfers Tof From Operations Summary 40 Total Expenses After Transfers 41 839 - Restr Expendable Non Op 41 839 - Restr Expendable Non Op 51 Transfers Tof Commany 52 Other Operating Revenues Summary 53 Gitts Summary 54 Summary 55 Other Non-Operating Revenues Summary 56 Grunt & Commany 57 Service Structing Inflinatives 58 Total Expenses Summary 59 Other Operating Revenues Summary 50 Other Operating Revenues Summary 51 Non Operating Revenues Summary 52 Apoptopistones Summary 53 Gitts Summary 54 Summary 55 Other Non-Operating Revenues Summary 56 Provosition for Operations Summary 57 Internal Budger Reduction Allocation 58 Total Expenses Stemon Allocation 59 Total Expenses Stemon Allocation 59 Total Expenses Stemon Revenues Summary 50 Other Operating Revenues Summary 51 Internal Allocations & Sales Summary 52 Provisions for Replacement & Operations Grouping 53 Total Expenses Stemon Revenues Summary 54 Internal Allocations & Sales Summary 55 Operation Commany 56 Provosition for Replacement & Operations Grouping 57 Total Expe	-						
Gifts Summary   (988)   988							
Investment Income Summary	-			(222)			
Deter Non Operating Revenues Summary		·		(988)	988		
Internal Budget Reduction Allocation   (988)   988	18	Other Non Operating Revenues Summary					
Total Revenue		•					
25		•		(988)	988		
27	22						
29		·		3 006	(3.006)		
10		· ·		3,330	(0,330)		
Total Expenses Before Transfers  Total Expenses Before Transfers  Internal Allocations & Sales Summary  Internal Allocations & Sales Summary  Internal Allocations & Sales Summary  Total Fundsians for Replacement & Depreciation Grouping  Total Expenses for From Operations Grouping  Total Funding Transfers  Total Sales of Goods & Sales Summary  Sales of Goods & Sales Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Appropriations Summary  Gifts Summary  Gifts Summary  John Operating Revenues Summary  Mestimate Total Expenses Summary  Total Revenues Summary  Sales of Goods & Sales Summary  John Operating Revenues Summary  Total Revenues Summary  John Operating Revenu		·		7,500	(7,500)		
32 Internal Allocations & Sales Summary 35 Provisions for Replacement & Depreciation Grouping 36 Debt Service Grouping 37 Transfers To/From Operations Grouping 38 Total Funding Transfers 39 39 Transfers To/From Operations Grouping 30 Total Funding Transfers 30 Total Expenses After Transfers 40 Total Expenses After Transfers 41 1,496 (11,496) 42 B30 - Restr Expendable Operating Statement of Activities Net Result 42 Transfers To/From Operations Summary 43 B35 - Restr Expendable Non Op 44 Truition & Educational Fees Net Summary 45 Grants & Contracts Summary 46 Grants & Contracts Summary 47 Sales of Goods & Services Summary 48 Grants & Contracts Summary 49 Federal Appropriations Summary 40 Federal Appropriations Summary 41 Non Operating Revenues Summary 42 Appropriations Summary 43 Investment Income Summary 44 Investment Income Summary 45 Investment Income Summary 46 Investment Income Summary 47 Investment Income Summary 48 Investment Income Summary 49 Investment Income Summary 40 Investment Income Summary 40 Investment Income Summary 41 Investment Income Summary 42 Investment Income Summary 43 Investment Income Summary 44 Investment Income Summary 45 Internal Budget Reduction Allocation 46 Services, Travel, and Supplies 47 Internal Budget Reduction Allocation 48 Salary & Wages Summary 49 Internal Ending & Salary & Wages Summary 50 Utili, Repair & Maint, and Rentals 51 Total Expenses Before Transfers 52 Total Expenses Before Transfers 53 Total Expenses Before Transfers 54 Total Expenses Before Transfers 55 Total Funding Transfers 57 Total Funding Transfers	-			11.496	(11.496)		
15	32			1,100	(11,100)		
36 Debt Service Grouping 37 Transfers To/From Operations Grouping 38 Total Funding Transfers 39 40 Total Expenses After Transfers 41 B30 - Restr Expendable Operating Statement of Activities Net Result 42 B30 - Restr Expendable Operating Statement of Activities Net Result 43 B35 - Restr Expendable Operating Statement of Activities Net Result 44 Tuition & Educational Fees Net Summary 45 Sales of Goods & Services Summary 46 Faderia Appropriations Summary 47 Sales of Goods & Services Summary 48 Grants & Contracts Summary 49 Federia Appropriations Summary 50 Other Operating Revenues Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 50 Salary & Wages Summary 50 Util. Repair & Maint., and Rentals 65 Util. Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Sepreciation Grouping 73 Dett Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers	-						
38	-						
39	-	Transfers To/From Operations Grouping					
Total Expenses After Transfers		Total Funding Transfers					
43   B35 - Restr Expendable Non Op		Total Expenses After Transfers		11,496	(11,496)		
A3   B35 - Restr Expendable Non Op		B30 - Restr Expendable Operating Statement of Activities Net Result		10,508	(10,508)		
46 Tuition & Educational Fees Net Summary 47 Sales of Goods & Services Summary 48 Grants & Contracts Summary 49 Federal Appropriations Summary 50 Other Operating Revenue Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 60 Salary & Wages Summary 61 Services, Travel, and Supplies 62 Util., Repair & Maint., and Rentals 63 Salary & Majes Amort. 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers		B35 - Restr Expendable Non Op					
48 Grants & Contracts Summary 49 Federal Appropriations Summary 50 Other Operating Revenue Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util, Repair & Maint, and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers	46	·					
49 Federal Appropriations Summary 50 Other Operating Revenue Summary 51 Non Operating Revenues Summary 52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76		· · · · · · · · · · · · · · · · · · ·					
Signature   Summary   Su		·					
52 Appropriations Summary 53 Gifts Summary 54 Investment Income Summary 55 Other Non Operating Revenues Summary 56 Provost Strategic Initiatives 57 Internal Budget Reduction Allocation 58 Total Revenue 59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers		· · · · · · · · · · · · · · · · · · ·					
Gifts Summary  Investment Income Summary  Souther Non Operating Revenues Summary  Frovost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Galary &		· · · · · · · · · · · · · · · · · · ·					
55     Other Non Operating Revenues Summary       56     Provost Strategic Initiatives       57     Internal Budget Reduction Allocation       58     Total Revenue       59     Salary & Wages Summary       64     Services, Travel, and Supplies       65     Util., Repair & Maint., and Rentals       66     Int., Claims, Other Exp., Subcontracts, Depr. & Amort.       67     Cap. Exp., Discont. Op., and Other Non-op. Exp.       68     Total Expenses Before Transfers       69     Internal Allocations & Sales Summary       72     Provisions for Replacement & Depreciation Grouping       73     Debt Service Grouping       74     Transfers To/From Operations Grouping       75     Total Funding Transfers		·					
Frovost Strategic Initiatives   Frovost Strategic Initiative	-	·					
S7	-	· · · · · · · · · · · · · · · · · · ·					
59 63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76	57	Internal Budget Reduction Allocation					
63 Salary & Wages Summary 64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76	-	Total Revenue					
64 Services, Travel, and Supplies 65 Util., Repair & Maint., and Rentals 66 Int., Claims, Other Exp., Subcontracts, Depr. & Amort. 67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76		Salary & Wages Summary					
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		Services, Travel, and Supplies					
67 Cap. Exp., Discont. Op., and Other Non-op. Exp. 68 Total Expenses Before Transfers 69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76							
69 71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76	-						
71 Internal Allocations & Sales Summary 72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76		Total Expenses Before Transfers					
72 Provisions for Replacement & Depreciation Grouping 73 Debt Service Grouping 74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76	-	Internal Allocations & Sales Summarv					
74 Transfers To/From Operations Grouping 75 Total Funding Transfers 76	72	Provisions for Replacement & Depreciation Grouping					
75 Total Funding Transfers 76		<u>.</u>					
76		· · · · · · · · · · · · · · · · · · ·					
77  Total Expenses After Transfers	76						
78 B35 - Restr Expendable Non Op Statement of Activities Net Result	-	<u> </u>					
79 B33 - Resti Experiuable Non Op Statement of Activities Net Restit		200 Room Exponencial from Op Statement of Astivities Net Result					

	A	В	С	D	E	
1 2	UNIVERSITY OF WYOMING	1 1\A/	Dudget to Ac	fuelo		
2	CITY Electry of W y Civilite	UW Budget to Actuals  Board of Trustees				
3	B8000 - General Counsel Division					
4				FY2024		
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	B30 - Restr Expendable Operating					
9	Tuition & Educational Fees Net Summary Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17 18	Investment Income Summary Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21 22	Total Revenue					
26	Salary & Wages Summary					
27	Services, Travel, and Supplies					
28 29	Util., Repair & Maint., and Rentals  Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers					
32 34	Laternal Allegations & Cales Compression					
35	Internal Allocations & Sales Summary  Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38 39	Total Funding Transfers					
40	Total Expenses After Transfers					
41	B30 - Restr Expendable Operating Statement of Activities Net Result					
42	B35 - Restr Expendable Non Op					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48 49	Grants & Contracts Summary  Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52 53	Appropriations Summary Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56 57	Provost Strategic Initiatives Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63 64	Salary & Wages Summary Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68 69	Total Expenses Before Transfers					
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73 74	Debt Service Grouping  Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76						
77 78	Total Expenses After Transfers  B35 - Restr Expendable Non Op Statement of Activities Net Result					
79	10011 Experimente Non Op Gratement Of Activities Net Result					

	A	В	С	D	E					
2	WYOMING  B9000 - Intercollegiate Athletics Division	UW Budget to Actuals Board of Trustees								
3	Doods interconlegiate / timestee Division									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	FY2024  Budget to Actuals  Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	60,000	339,033	(279,033)	565%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13 14	Other Operating Revenue Summary  Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(789,027)	(49,100)	(739,927)	6%					
17	Investment Income Summary	(	( = 1 = = 1	( 22/2 )						
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(729,027)	289,934	(1,018,960)	-40%					
22										
26	Salary & Wages Summary	231,081	50,862	180,218	22%					
27 28	Services, Travel, and Supplies	497,946	155,505	342,441	31%					
29	Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		50	(50)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.		30	(30)						
31	Total Expenses Before Transfers	729,027	206,418	522,609	28%					
32	Total Expenses Colors Hambook	1 20,021	200,110	322,000	2070					
34	Internal Allocations & Sales Summary		466	(466)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping		28,946	(28,946)						
38	Total Funding Transfers		29,412	(29,412)						
39	T-4-15	700 007	227 222	400 407	200/					
40	Total Expenses After Transfers  P30 Posts Expendeble Operating Statement of Activities Not Possit	729,027	235,829	493,197	32%					
40 41	Total Expenses After Transfers  B30 - Restr Expendable Operating Statement of Activities Net Result	729,027	235,829 525,763	493,197 (525,763)	32%					
40 41 42	B30 - Restr Expendable Operating Statement of Activities Net Result	729,027			32%					
40 41	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op			(525,763)	<b>32%</b> 0%					
40 41 42 43	B30 - Restr Expendable Operating Statement of Activities Net Result	729,027 1,109,500								
40 41 42 43 46	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary			(525,763)						
40 41 42 43 46 47	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary			(525,763)						
40 41 42 43 46 47 48 49 50	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary			(525,763)						
40 41 42 43 46 47 48 49 50 51	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary			(525,763)						
40 41 42 43 46 47 48 49 50 51	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary	1,109,500		1,109,500	0%					
40 41 42 43 46 47 48 49 50 51 52 53	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary			(525,763)						
40 41 42 43 46 47 48 49 50 51 52 53	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	1,109,500		1,109,500	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary	1,109,500		1,109,500	0%					
40 41 42 43 46 47 48 49 50 51 52 53	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary	1,109,500		1,109,500	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives	1,109,500		1,109,500	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  Salary & Wages Summary  Services, Travel, and Supplies  Util., Repair & Maint., and Rentals	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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.	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  Salary & Wages Summary Services, Travel, and Supplies Util., Repair & Maint., and Rentals Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69 71	B30 - Restr Expendable Operating Statement of Activities Net Result  B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Appropriations Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 59 63 64 65 66 67 68	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary  Sales of Goods & Services Summary  Grants & Contracts Summary  Federal Appropriations Summary  Other Operating Revenue Summary  Non Operating Revenues Summary  Gifts Summary  Investment Income Summary  Other Non Operating Revenues Summary  Other Non Operating Revenues Summary  Investment Income Summary  Other Non Operating Revenues Summary  Provost Strategic Initiatives  Internal Budget Reduction Allocation  Total Revenue  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	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69 71	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Non Operating Revenues Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Investment Income Summary Other Non Operating Revenues Summary Trovost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping	(266,980)		(525,763) 1,109,500 (266,980)	0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 63 64 65 66 67 68 69 71 72 73	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping	1,109,500 (266,980)		(525,763) 1,109,500 (266,980) 842,520	0% 0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 62 63 64 65 67 68 69 71 72 73 74 75 76	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Pederal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping Total Funding Transfers	1,109,500 (266,980) 842,520 (842,520) (842,520)		(525,763) 1,109,500 (266,980) 842,520	0% 0%					
40 41 42 43 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 62 63 64 67 68 69 71 72 73 74 75 76 77	B35 - Restr Expendable Non Op  Tuition & Educational Fees Net Summary Sales of Goods & Services Summary Grants & Contracts Summary Federal Appropriations Summary Other Operating Revenue Summary Appropriations Summary Gifts Summary Investment Income Summary Other Non Operating Revenues Summary Provost Strategic Initiatives Internal Budget Reduction Allocation  Total Revenue  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  Internal Allocations & Sales Summary Provisions for Replacement & Depreciation Grouping Debt Service Grouping Transfers To/From Operations Grouping	1,109,500 (266,980) 842,520		(525,763) 1,109,500 (266,980) 842,520	0% 0%					

79

Digital Advertising: UW social media &   S   500,000.00   S   33,270.21   S   98,209.98   S   90,883.93   S   277,655.88   for Octol											
Digital Advertising: UW social media &   S   500,000.00   S   33,270.21   S   98,209.98   S   90,883.93   S   277,655.88   for Octol	TOTAL		,								
Admissions Print Materials: Recruitment & Retention mailings & s 310,000.00 \$ 38,146.97 \$ 22,120.79 \$ 5 -	9/18/23 Update: Total includes what has been spent so far in October. Projected total spend	iviar-24	FED-24	Jan-24	Dec-23	NOV-23		·			<b>Digital Advertising:</b> UW social media & Google
Niche Direct Admit & College Board Search: Enrollment & Admissions Spatems  \$ 225,000.00 \$ - \$ 62,224.23 \$162,775.77 \$ \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	, ,,,						\$ -	\$ 22,120.79	\$ 38,146.97	\$ 310,000.00	Recruitment & Retention mailings &
Selected development   S   100,000.00   S   S   S   S   S   S   S   S   S	.77						\$ 162,775.77	\$ 62,224.23	\$ -	\$ 225,000.00	Search: Enrollment & Admissions
Retention Marketing: Events, printed materials, etc. \$ 100,000.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ 100,000.00 \$ Staffing Resources: Hiring of FT Graphic Designer \$ 75,475.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ 10/18/2 contract & 287. Linistall, w (S95,4475.00 \$ 10/18/2 contract & 287. Linistall, w (S95,4475.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000.00 \$ 5 100,000	10/18/23 Update: Vendor selected and first 10 pages are in development. Additional pages planned and being developed 10 more should be completed by \$ 95,000.00 November.						\$ -	\$ 5,000.00	\$ -	\$ 100,000.00	<b>Website Degree Pages:</b> UW Website Program page development
10/18/2: contract & 287. [ install, w (\$95,447 Steambor chairs, \$ by 12/1. Contacted to the contract of the co	10/18/23 Update: Position request/job listing in process									,	materials, etc.  Staffing Resources: Hiring of FT Graphic
Billboards, DIA Ad, Steamboat ski lift ads \$ 228,450.00 \$ 33,202.00 \$ 165,647.00 \$ 29,601.00 only avail TOTAL YTD: \$ 1,538,925.00 \$ \$ 27,444.12	10/18/23 Update: 3 billboards contracted & being installed I-80 & 287. DIA Ad in production for install, will be up by 11/1. (\$95,447 for 6 months) & Steamboat ski lifts ads (130 chairs, \$70,200), will be installed by 12/1. Snowy Range ski resort contacted for possible ad spaces \$ 29,601.00 only available in lodge, TBD.						, -			\$ 228,450.00	Out of Home Brand Advertising: Billboards, DIA Ad, Steamboat ski lift ads

#### **Status of Housing Debt**

The 2021C bond issuance was finalized on August 17, 2021. Total bond proceeds less closing costs were deposited into a separate account specifically for bond proceeds with PFM Asset Management, UW's Investment Advisor. This account is being managed according to the specifications outlined in the bond resolution.

Per section 1.12 of the bond resolution dated June 1, 2021, pursuant to the resolution adopted and approved on November 14, 2019, UW can reimburse itself for capital expenditures relative to phase 1 and 2 of the student housing project with bond proceeds within 18 months of the date of the expenditure of moneys on capital expenditure or on the date upon which the project containing the capital expenditure is placed into service, whichever is later (but in no event more than 3 years after the date of the original expenditure of such moneys).

As of 10/12/2023, \$93,169,698 of the bond proceeds for new housing, parking, and dining facility have been expended and reimbursed to UW. \$15,963,504 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	I	Project Funding Amount	Project Actual Expenses				enses	A	vailable Balance	
					ъ.	1. 6	Deposited to			
					Pai	d to Contractor		Retainage Account*		
BONDS FUNDED: WEST CAMPUS SATELLITE ENERGY PLANT (PHASE 2 CONSTRUCTION)	\$	616,773	\$	-	\$	616,773	\$	-	\$	-
BONDS FUNDED: W YOMING HALL DECONSTRUCTION	\$	1,492,288	\$	-	\$	1,492,288	\$	-	\$	-
BONDS FUNDED: IVINSON LOT PARKING GARAGE	\$	27,331,647	\$	1,360,807	\$	23,528,857	\$	-	\$	2,441,983
BONDS FUNDED: STUDENT HOUSING & DINING	\$	205,504,731	\$	127,846,158	\$	52,599,479	\$	497,767	\$	24,561,328
BONDS FUNDED: BUS GARAGE/FLEET RELOCATION	\$	1,379,385	\$	-	\$	1,257,626	\$	-	\$	121,759
BONDS FUNDED: WYOMING HALL UTILITY RELOCATION	\$	13,374,517	\$	-	\$	13,374,017	\$	-	\$	500
BONDS FUNDED: 563 N 14TH STREET PROPERTY PURCHASE	\$	300,659	\$	-	\$	300,659	\$	-	\$	-
TOTAL	\$	250,000,000	\$	129,206,965	\$	93,169,698	\$	497,767	\$	27,125,570

<sup>\*</sup>Note that payments to the retainage account are <u>not</u> expended until released by UW to the contractor. Funds in the retainage account including interest earned are considered bond proceeds and subject to all bond compliance requirements.

#### Status of Satisfaction of Bond Debt Requirements

#### Timing of use of funds

Per the bond tax compliance certificate, 85% of the proceeds, \$213,172,364.06 of the total \$250,791,016.55 are to be expended within three years of the date of issuance of the bonds. Three years expires 8/16/2024.

If 85% of the proceeds are not expended by 8/16/2024 UW would need to demonstrate continued, planned expenditure of the bond proceeds within a reasonable amount of time. The reasonable amount of time is based on the facts and circumstances of the case and how far from having 85% of the proceeds expended. UW would work with bond counsel to certify the plan for diligently proceeding with the project. The certification document is required to be kept on record at UW. There are no other filing requirements. Additionally, the yield on the unspent bond proceeds would need to be restricted to be no more than the yield on the bonds at this point.

Worst case scenario, if for some reason the project did not move forward, UW would be required to place funds in escrow equaling all unspent bond proceeds plus additional funds to pay the semiannual interest payments and yield the payout at the call date of the bonds. The call date of the bonds is June 1, 2031. The yield of the escrow account can be no more than the yield on the bonds. Another option in this case would be to work to find other legal alternatives for use of the funds.

#### Draws on Bond Proceeds as of 10/12/2023

Draws on Dong Proceeds as of 10/12/2025				
Total 2021 C Bond Proceeds	\$ 250,791,016.55			
Cost of Issuance	791,016.55			
Total Deposit to Project Fund for 2021 Improvement Project	\$ 250,000,000.00			
2021 C Bond Proceeds Remaining	\$ 156,830,301.79			
85% of Proceeds to be expended by:	8/16/2024			
<b>,</b>	Draw	Date	Amount	Total Percentage of Debt Issuance Expended
	Draw 1	11/30/2021		6.4%
	Draw 2	12/31/2021	1,268,718.31	6.9%
	Draw 3	1/31/2021	1,463,991.26	7.5%
	Draw 4	2/28/2022	4,624,618.82	9.4%
	Draw 5	3/31/2022	1,467,541.50	10.0%
	Draw 6	4/25/2022	1,853,093.57	10.0%
	Draw 7	6/1/2022	1,902,308.84	11.4%
	Draw 8	7/5/2022	1,156,894.27	11.4%
	Draw 9	8/1/2022	3,395,307.08	13.3%
	Draw 10	8/31/2022	3,073,199.73	14.5%
	Draw 11	9/30/2022	1,636,228.80	15.1%
	Draw 12	10/31/2022	3,753,339.76	16.6%
	Draw 13	11/30/2022	2,468,468.63	17.6%
	Draw 14	12/31/2022	858,108.34	18.0%
	Draw 15	1/31/2023	4,310,070.06	19.7%
	Draw 16	2/28/2023	1,667,812.30	20.3%
	Draw 17	3/31/2023	4,755,191.06	22.2%
	Draw 18	4/25/2023	6,230,954.34	24.7%
	Draw 19	5/31/2023	3,568,575.80	26.2%
	Draw 20	6/30/2023	4,744,845.03	28.0%
	Draw 21	7/28/2023	5,009,158.71	30.0%
	Draw 22	8/24/2023	4,944,463.33	32.0%
	Draw 23	10/2/2023	5,167,336.36	34.1%
	Draw 24	10/13/2023	7,719,172.66	37.2%
	DIUN ZT	10/13/2023	7,717,172.00	31.270
	Total Expended		\$ 93,169,698.21	

#### **Construction Timeline**

- North Hall
  - o Construction begins January 24, 2023
  - o Substantial completion June 17, 2025
  - o Project Closeout and completion August 14, 2025
- South Hall
  - o Construction begins May 22, 2023
  - o Substantial completion October 09, 2025
  - o Project Closeout and completion January 07, 2026

#### AGENDA ITEM TITLE: Financial Aid Strategy 2025-2026, Schmid-Pizzato/Kean

SESSION TYPE:	APPLIES TO STRATEGIC GOALS:
⊠ Work Session	☐ Yes (select below):
☐ Information Session	☐ Institutional Excellence
□ Other	
$\square$ [Committee of the Whole – Items for Approval]	☐ Service to the State
	□ No [Regular Business]
✓ Attachments are provided with the narrative.	

#### **EXECUTIVE SUMMARY:**

The Financial Aid Strategy approved in July 2019 was implemented for the 2020-21 and 2021-22 awarding cycles. This strategy was modified in June 2021 for the 2022-23 awarding cycle and May 2022 for the 2023-24 awarding cycle. To utilize institutional and foundation resources strategically and enhance recruitment and retention, the Administration recommends the following modifications for the 2025-26 awarding cycle:

- 1. Retain current grids and matrix for awarding and renewing, but move to consideration of weighted GPA
- 2. Sunset 150% transfer awards (i.e., Nebraska Transfer Award and Transfer Western Undergraduate Exchange) after the AY 2024-2025 cohort
- 3. Separate WUE from the non-resident grid and modify parameters to qualify.
- 4. Increase current non-resident, first-time grid within each tier in consideration of nonresident tuition.

In addition to these recommendations, the Administration will provide the FY2021 – FY2024 Scholarship Table to review the historical shift of scholarships funded by unrestricted operating to foundation funds for discussion with the committee.

#### PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Financial Aid Strategy and status of awards were last reviewed and discussed during the January 2023 Board meeting, wherein the Financial Aid Strategy for AY2024-25 year was reviewed and approved. To ensure timely implementation and effective strategic use, advanced discussion is encouraged.

#### WHY THIS ITEM IS BEFORE THE BOARD:

Per UW Regulation 7-11, Financial Aid Strategies require annual Board approval.

#### ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

#### PROPOSED MOTION:

No motion at this time.

#### PRESIDENT'S RECOMMENDATION:

N/A



# Undergraduate Student Financial Aid Plan for the 2025-26 Academic Year (Fiscal Year 2026)

November 15-17, 2023





# Total Financial Aid Summary FY2023 (Actuals) and FY2024 (Actuals through October)

The Administration has reviewed the FY2023 (Actuals) and FY2024 (Actuals through October) Student Financial Aid budget grouping and presents the following summary.

STUDENT FINANCIAL AID GROUPING	FY2023 ACTUALS	FY2024 ACTUALS THROUGH OCTOBER
Tuition Waivers (40301)	1,051,106	497,084
Undergraduate (40302)	37,306,493	20,829,270
Graduate (40303)	7,363,124	4,034,821
Professional (40304)	1,671,000	1,136,394
Other (40305)	32,438	14,234
Room and Board (40306)	3,039,420	1,837,126
Fellowships (40307)	-	23,048
Total Student Financial Aid Awarded	50,463,580	28,371,978



# New First-Time, Transfer, and Continuing Student Options FY2021 - FY2024 Summary

The Administration has reviewed the most recent historical Scholarship Table (FY2021 – FY2024) for discussion with the committee. The following items are a summary of the FY2024 activity to date:

ACTIVITY SUMMARY	FY2024 STUDENT COUNT	FY2024 AVERAGE AWARD	FY2024 AWARD AMOUNT
Resident (New First-Time) Award	1,734	2,743	4,756,987
Resident (New First-Time) - Trustees Scholars Award-	276	17,204	4,748,188
Non-Resident (New First-Time) Award	1,004	5,476	5,497,591
Transfer (Resident/Non-Resident) Award	772	2,711	2,092,714
Admissions Scholarships Awarded	3,786	-	17,095,480
Funded by Unrestricted Operating	-	-	12,815,683
Funded by Foundation Funds	-	-	4,279,797

NOTE: The following figures represent full-time undergraduate degree seeking students who meet the requirements to receive or retain an institutional scholarship\*, which are awarded upon admission to resident and non-resident (new first-time and transfer) student populations. The amounts include Fall 2023 paid and Spring 2024 offered.

<sup>\*</sup>Institutional Scholarship: Limited to new first-time and transfer student admission awards and the corresponding foundation and institutional funds identified to fulfill those commitments.



# Financial Aid Plan for the 2025-26 Academic Year (Fiscal Year 2026)

The Administration is proposing for the 2025-26 academic year (fiscal year 2026) awarding cycle the following modifications:

#	TOPIC/AREA	RECOMMENDATION
1	Resident (New First-Time and Transfer) Merit and Need-Based Student Options	Retain current grids and matrix for awarding and renewing, but move to consideration of weighted GPA
2	Non-Resident (Transfer) Student Options	Retain current grids and matrix for awarding and renewing, sunset 150% transfer awards after AY2024-2025 cohort
3	Non-Resident New First-Time Western Undergraduate Exchange (WUE) Options	Separate WUE from non-resident grid and modify parameters to qualify
4	Non-Resident (New First-Time) Student Options	Increase current non-resident grid within each tier in consideration of non-resident tuition



## Topic/Area #2: Current Non-Resident (Transfer) Student Options

The Administration recommends retaining the current grid and matrix for awarding and renewing of non-resident transfer students, and sunsetting the current 150% transfer award student options, as outlined below.

#### Retain:

NON-RESIDENT TRANSFER AWARD										
<b>Cumulative Transfer GPA</b>	Award Amount									
3.00-3.30	\$2,000									
3.31-3.84	\$4,000									
3.85-4.00	\$6,000									

#### Sunset:

NON-RESIDENT WUE ( <i>Limited</i> ) AND NEBRASKA TRANSFER AWARD										
Cumulative Transfer GPA	Award Amount									
3.85-4.00	150% of resident tuition (approx. \$13,290 for AY23-24)									

Requirements to maintain eligibility are outlined below:

- This scholarship is renewable for up to 6 semesters (3 academic years) or completion of first bachelor's degree, whichever comes first.
- Students must maintain full-time continuous enrollment (12 semester hours) during the fall and spring semesters each year (minimum total of 24 semester hours) but is not available to use during the summer semester.
- Students must maintain a 3.0 cumulative UW GPA (evaluated at the end of each Spring semester).



# Topic/Area #3: Modify Non-Resident New First-Time Western Undergraduate Exchange (WUE) Options

The Administration recommends separating the Western Undergraduate Exchange (WUE) award from current non-resident commitment grid and expanding the parameters to qualify.

#### **Current:**

3.50 3.45 3.40

#### **ACT** 31 36 35 34 33 32 1600-1560-1520-1480-1440-1410-**SAT** 1570 1530 1490 1450 1420 1390 4.00 3.95 150% of Resident Tuition 3.90 3.85 (approx. \$13,290) 3.80 3.75 3.70 3.65 3.60 3.55

#### Recommended:

NON-RESIDENT WUE										
High School Unweighted GPA	ACT / SAT Test Score	Award Amount								
3.75	27 / 1290-1260	150% of resident tuition (approx. \$13,290 for 2324)								

WUE participating states include Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington, Wyoming, and the Commonwealth of the Northern Mariana Islands.

GPA: Move to consideration of High School weighted GPA



# Topic/Area #4: Modify Non-Resident (New First-Time) Student Options

The Administration recommends increasing each tier of the current non-resident grid by \$500 and establishing the top tier as a flat award amount in consideration of annual non-resident tuition increase.

ACT		36	35	34	33	32	31	30	29	28	27	26	25	24	23	22	21	Torri
,		1600-	1560-	1520-	1480-	1440-	1410-	1380-	1350-	1320-	1290-	1250-	1220-	1190-	1150-	1120-	1090-	Test Optional
SAT		1570	1530	1490	1450	1420	1390	1360	1330	1300	1260	1230	1200	1160	1130	1100	1060	Ориона
н	4.00																	
i	3.95																	\$8,000
g	3.90		\$12,000															
h	3.85																	
	3.80																	
S	3.75																	
С	3.70						\$8,000											\$5,000
h	3.65																	
0	3.60																	
° G	3.55																	
' P	3.50										\$5,000							
U A	3.45																	
n	3.40																	
w	3.35																	
е	3.30																	
i	3.25															\$3,000		\$3,000
g	3.20																	
h	3.15																	
t	3.10																	
e d	3.05																	
<b>.</b>	3.00																	

GPA: Move to consideration of High School weighted GPA

#### AGENDA ITEM TITLE: <u>Discussion UW Student Fee Book</u>, Schmid-Pizzato/Kean

SESSION TYPE:	APPLIES TO STRATEGIC GOALS:
☐ Work Session	☐ Yes (select below):
☑ Information Session	☐ Institutional Excellence
□ Other	☐ Student Success
$\square$ [Committee of the Whole – Items for A]	oproval]
	☐ Financial Growth and Stability
	☑ No [Regular Business]
☐ Attachments are provided with the narro	ntive.

#### **EXECUTIVE SUMMARY:**

The table below outlines the timeline for the FY2025 (2024-2025 Academic year) Student Fee Book proposals and review process.

Date:	Objective:
October 31, 2023	Deadline for submission of Vice President-approved requests to the Central Fee Committee.
October 6 – October 20, 2023	* During the following weeks, the ASUW Tuition Allocation and Student Fee Review Committee shall meet to have hearings from fee units and create recommendations.
November 1 – December 12, 2023	Parallel to the process above, the Central Fee Committee shall meet to deliberate to formulate recommendations.
November 14, 2023	ASUW Resolution on Mandatory Student Fees for FY25
December 13, 2023	Central Fee Committee to make FY25 recommendations to UW Provost and Vice President of Budget & Finance
January 24-26, 2024	Proposed FY25 Fee Book presented to the full Board of Trustees

The Central Fee Committee for FY 2025 will be comprised of the following individuals or their designee:

- Associate Vice President for Budget & Finance (voting)
- Vice President for Student Affairs (voting)
- Chief Information Officer and Vice President for Information Technology (voting)
- Vice Provost for Undergraduate Education (voting)
- Vice Provost/Dean of Graduate Education (voting)
- Staff Senate President (voting)
- ASUW Vice President (voting)\*
- STUDENT at large (voting)\*

<sup>\*</sup> At least one of the student representatives will be an in-state student

#### PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

Annually – The Board of Trustees accepts and approves the Student Fee Book.

#### WHY THIS ITEM IS BEFORE THE BOARD:

The Board of Trustees is responsible for establishing all fees, charges, and deposits assessed and refunds afforded to individuals applying for admission to the university, enrolled students, university employees, and the general public. Such fees shall be reasonable and prudent for adequately protecting and controlling university funds, equipment, facilities, services, and materials.

#### ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

#### PROPOSED MOTION:

No motion at this time.

#### PRESIDENT'S RECOMMENDATION:

N/A

#### AGENDA ITEM TITLE: Division and College Fiscal Year End Carry Forward Report, Schmid-Pizzato/Kean **SESSION TYPE:** APPLIES TO STRATEGIC GOALS: ☐ Work Session $\square$ Yes (select below): **☒** Information Session ☐ Institutional Excellence □ Other ☐ Student Success ☐ [Committee of the Whole – Items for Approval] ☐ Service to the State ☐ Financial Growth and Stability ⋈ No [Regular Business] ⊠ *Attachments are provided with the narrative.* **EXECUTIVE SUMMARY:** Vice President Kean will present the FY2023 Preliminary Report on UW Regulation 7-10 Division and College Fiscal Year End Carry Forward. All calculations and amounts are considered preliminary until the annual audited financial statements have been issued. PRIOR RELATED BOARD DISCUSSIONS/ACTIONS: This information is reported to the Board of Trustees each November. WHY THIS ITEM IS BEFORE THE BOARD: UW Regulation 7-10 (Division and College Fiscal Year End Carry Forward sets forth the policy and process for Divisions and Colleges within Agency 067 – University of Wyoming to fund and maintain modest unrestricted operating reserves. ACTION REQUIRED AT THIS BOARD MEETING: No action at this time. PROPOSED MOTION: No motion at this time.

PRESIDENT'S RECOMMENDATION:

N/A

Division or College	URO Reserve Balance at 6/30/23	FY23 Net Result*	Reserve Balance Plus FY23 Net Result	Reserve Cap**	Amt Column D Exceeds Reserve Cap	URO Reserve Balance After Adjustments	transfers in/(out)
B0001-Office of the President Division	435,160	(451,623)	(16,463)	138,822	-	(16,463)	(451,623)
B0004-Diversity, Equity, & Inclusion Division	-	(149,523)	(149,523)	20,191	-	(149,523)	(149,523)
C1000-Provost	1,866,020	1,667,947	3,533,967	2,026,530	(1,507,437)	2,026,530	160,511
C1030-Honors College	81,181	66,609	147,790	97,499	(50,291)	97,499	16,318
C1040-Haub School of Environment & Natural Resources	192,663	86,238	278,901	323,766	-	278,901	86,238
C1200-College of Agriculture & Natural Resources	487,707	(168,238)	319,469	3,407,979	-	319,469	(168,238)
C1300-College of Arts & Sciences	2,532,516	363,377	2,895,893	1,745,726	(1,150,166)	1,745,726	(786,789)
C1400-College of Business	808,674	898,449	1,707,123	839,424	(867,699)	839,424	30,751
C1500-College of Education	553,403	654,152	1,207,555	685,210	(522,346)	685,210	131,806
C1600-College of Engineering & Applied Science General	1,424,410	639,980	2,064,390	2,746,050	-	2,064,390	639,980
D1060-School of Computing***	-	646,052	646,052	134,661	(511,391)	134,661	134,661
C1700-College of Health Sciences	2,106,751	1,187,892	3,294,643	2,914,845	(379,798)	2,914,845	808,093
C1800-College of Law	330,966	405,856	736,822	339,983	(396,839)	339,983	9,017
C1900-University Libraries	622,672	406,256	1,028,927	720,039	(308,889)	720,039	97,367
B2000-Campus Operations Division	862,730	(1,642,566)	(779,836)	1,743,946	-	(779,836)	(1,642,566)
B2100-Budget and Finance Division	4,006,082	862,798	4,868,880	4,175,188	(693,692)	4,175,188	169,105
B3000-Student Affairs Division	814,702	(216,605)	598,097	621,736	-	598,097	(216,605)
B4000-Information Technology Division	719,316	1,272,061	1,991,378	706,380	(1,284,998)	706,380	(12,936)
B5000-Institutional Advancement & UW Foundation Division	74,001	112,451	186,452	322,827	-	186,452	112,451
B6100-Governmental Affairs & Community Engagement Division	131,107	270,245	401,352	168,609	(232,743)	168,609	37,502
B7000-Research & Economic Development Division	1,372,365	229,528	1,601,893	2,176,899	-	1,601,893	229,528
B8000-General Counsel Division	183,481	(781,656)	(598,175)	167,233	-	(598,175)	(781,656)
B9000-Intercollegiate Athletics Division	722,327	644,137	1,366,464	1,539,531	-	1,366,464	644,137
TOTALS	20,328,234	7,003,817		27,763,074		19,425,763	(902,471)

<sup>\*</sup>Favorable or (unfavorable) net results compared to budget in FC\_105, excluding unexpended budget for fringe benefits. Includes allowances for FY23 raises, where applicable.

<sup>\*\*\*</sup>Per prior agreement, remainder of unspent FC\_105 budget for School of Computing after aplying Regulation 7-10 V will be moved to faculty startup fund source (200-050001).



<sup>\*\*</sup>Based on 5% of FY22 total expenses, using FY24 organization hierarchy. School of Computing is 5% of total expenditures in FY23.



#### COLLEGE OF LAW

Mailing: Department 3035 • 1000 E. University Avenue • Laramie, Wyoming 82071 Location: 19th Street and Willett Drive • Laramie, Wyoming 82071 (307) 766-6416 • fax (307) 766-6417 • www.uwyo.edu/law

### College of Law Reserve request for \$300,000 for carpet from account string : 10-110-005001-18001-001-0000-0000

The University of Wyoming College of Law has been recognized by major journals and ranking organizations as a leading institution for clinical legal education and practical skills training. This new expansion and renovation will build on, and enhance, this strong history by providing space designed to maximize student and faculty engagement. In addition, the project will bring the College of Law into compliance with ABA standards and allow students, professors, and community members better access to resources within the college.

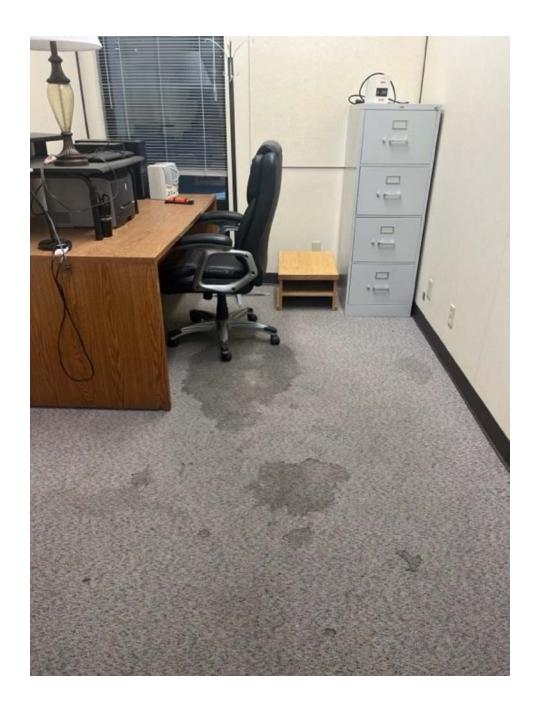
The expansion and renovation will also allow the program to remain competitive with other Rocky Mountain law school facilities, many of which have constructed new law school facilities or clinic facilities in the past 10-20 years. The forward-looking nature of the program, building organization, and maximized daylight and views will assist in recruiting students and faculty to the College of Law to support the great public legal service UW provides to the citizens of Wyoming.

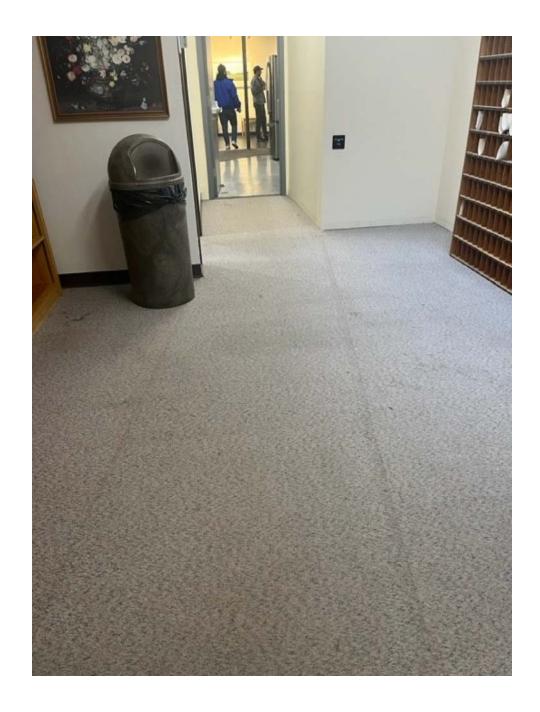
The project will bring the legal clinics, and associated support spaces, into the main building, co-locating them with the legal centers. It also relocates the displaced faculty offices from the existing north wing into the new north addition. The main entrance lobby and rooms along the north edge of the library will be reconfigured and renovated to accommodate the west and north additions. Upgrades within the library and to the south end of the existing building will also be completed.

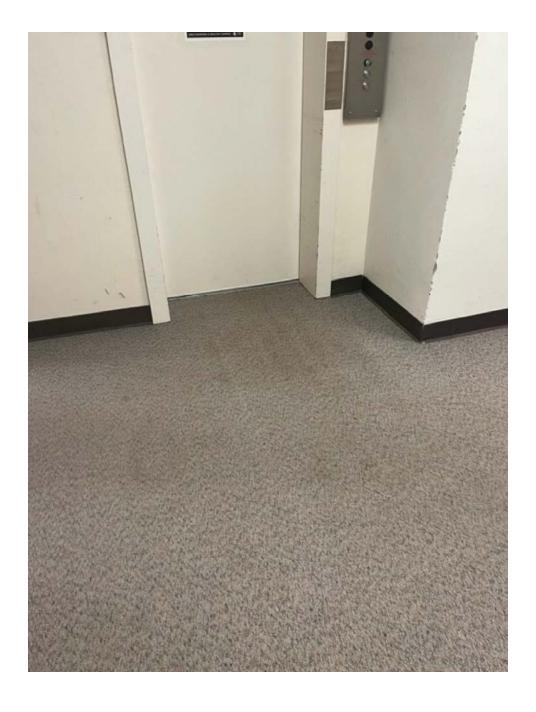
In total, the project will add about 19,000 square feet and renovate about 23,000 square feet of existing space. This project is both necessary and critical to maintaining accreditation, educating students, meeting the state's need for providing free legal services to Wyoming citizens, and honoring the legacy of Senator Alan K. Simpson during his lifetime.

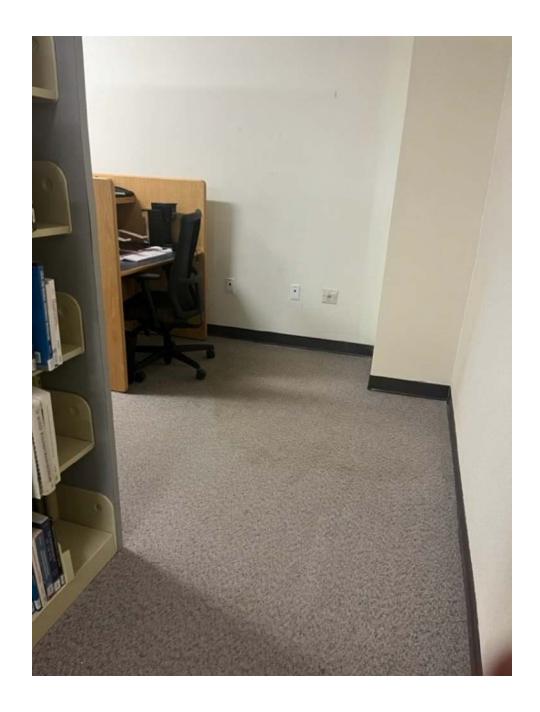
We are requesting as part of this project to add an upgrade to the existing space not initially included in the original renovation project, namely the addition of new carpet to the George W. Hopper Law Library. The George William Hopper Law Library was dedicated on November 6, 1993, and was funded by contributions from Sally Hunter Hopper, his widow, and Carl M. Williams, a classmate of Hopper. The carpet has not been updated since the addition was added to the main law building, 30 years ago.

Last spring the College of Law budgeted \$70,000 for furniture for the renovated building. During the budget meetings with the University Trustees, a request was made to budget \$300,000 from the College of Law reserve account to cover costs of carpet in the College of Law Library. At that time we were told the building project would cover the expenses. However with increased costs of the project, there is a shortage of funds to cover the cost of replacing the 30 year old carpet. We respectfully request to have the current \$70,000 budgeted amount in the reserve account be increased to \$300,000.









## University of Wyoming Foundation UW Matching Funds - 2020 State Appropriation

#### New commitments as of September 30, 2023

Date of	Co	ommitment	
Commitment		Amount	Endowment Fund
7/25/2023	\$	400,000.00	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship
9/26/2023	\$	500,000.00	Davis Excellence in Agriculture Professorship

\$ 900,000.00 Total New Commitments this Report

To the best of my knowledge, I certify under penalty of perjury that this voucher and the items included therein for payment are correct and just in all respects.

J.D. Starle	10/13/23
John Stark JW Foundation CEO/President	Date
Alex Lean	
AteX ₭ean to Budget and Finance, CFO	Date

## University of Wyoming UW Matching Funds - 2020 State Appropriation

Request for Payment September 30, 2023

#### **UW Match Schedule**

Tier 1 Engineering or Science	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 09/30/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	Pric	Match Paid or to this equest
Commitments completed:	\$ 800,000.00	\$ 800,000.00	s -	\$ 800,000.00	\$ -	\$ -		\$ 8	00,000.00
							Henry R, Bauer Computer Science		
	25,000.00	15,000.00	7,675.50	22,675.50	2,324.50	7,675.50	Excellence Fund		15,000.00
							Patrick and Nora Ivers Excellence Fund in		
	100,000.00	25,000.00	15,000.00	40,000.00	60,000.00	15,000.00	Physics and Astronomy		25,000.00
	25.000.00	15,000.00	5,000.00	20,000.00	5,000,00	5,000.00	Allen-Aldrich Mathematics Fund		15,000.00
	50,000.00	40,000.00	10,000.00	50,000.00		10,000.00	Center for Biogenic Natural Gas Research Excellence Fund		40,000.00
Total:	\$ 1,025,000.00	\$ 917,500.00	\$ 37,675.50	\$ 955,175.50	\$ 67,324.50	\$ 37,675.50		\$ 9	17,500.00

Professorsh	nips	in Ag
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riolessorsinps in Ag	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	D	ments by onor this Report		Total Paid by Donor as of 09/30/23	N	et Unpaid by Donor	R	UW Match equested this Quarter	Endowment Fund	•	JW Match Paid Prior to this Request
Commitments completed:	\$ 1,000,000.00	\$ 1,000,000.00	\$		\$	1,000,000.00	\$	:=	\$	<b>.</b>	y ====================================	s	1,000,000.00
	1				Π						Davis Excellence in Agriculture		
	\$ 500,000.00	\$ -	\$	- 2	\$	:*	\$	500,000.00	\$		Professorship		
					-								
Total:	\$ 1,000,000.00	\$ 1,000,000.00	\$		\$	1,000,000.00	\$	500,000.00	\$	€:		\$	1,000,000.00

#### Programs in Ag Ed or Research

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 09/30/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 999,770.50	\$ 999,770.50	\$ -	\$ 999,770.50	\$ -	\$ -		\$ 999,770.50
	500,000.00	200,000.00		200,000.00	300,000.00		Joe and Arlene Watt Foundation IMAGINE Fund	200,000.00
	50,000.00	44,000.00		44,000.00	6,000.00	<u> </u>	Schuman Rangeland Restoration Fellowship	44,000.00
	400,000.00	50	191		400,000.00		W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	
Total:	\$ 1,549,770.50	\$ 1,243,770.50	\$ -	\$ 1,243,770.50	\$ 706,000.00	\$ -		\$ 1,243,770.50

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## University of Wyoming UW Matching Funds - 2020 State Appropriation

Request for Payment September 30, 2023

#### **UW Match Schedule Continued**

Law Clinics and ELP	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 09/30/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 509,589.11	\$ 509,589.11	\$ -	\$ 509,589.11	\$ -	\$ -		\$ 509,589.11
	50,000,00	29,725,60		29,725.60	20,274.40	<u></u>	Sharon Fitzgerald Memorial Scholarship for College of Law Mothers	\$ 29,725.60
	25,000.00	•	3	2	25,000.00	16	The University of Wyoming College of Law	¥
	100,000.00	2	2		100,000.00	V#1	Dyekman Law Professorship	
	25,000.00	5,500.00	300.00	5,800.00	19,200.00	300.00	Matlock Scholarship for Criminal Law & Justice	5,500.00
	25,000.00	22,500.00		22,500.00	2,500.00	::4:	Rob Mathes and Brittany Hodges Energy and Natural Resource Scholarship Fund	22,500.00
Total:	\$ 959,589.11	\$ 794,814.71	\$ 300.00	\$ 795,114.71	\$ 164,474.40	\$ 300.00		\$ 794,814.71
Grand Total	\$ 4,534,359.61	\$ 3,956,085.21	\$ 37,975.50	\$ 3,994,060.71	\$ 1,437,798.90	\$ 37,975.50		\$ 3,956,085.21

Grand Total Requested this Report:	\$37,975.50
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#### AMENDMENT TO GROUND LEASE AGREEMENT

This amendment (the "Amendment") to the Ground Lease Agreement dated(the "Agreement") is entered into by THE UNIVERSITY OF WYOMING
("University") and THE UNIVERSITY OF WYOMING FOUNDATION ("Foundation") as of the day of, 2023.
The parties to the Agreement hereby agree to amend the Agreement as follows: "Section 6.3 Replacements: Reserve for Replacement. The Foundation and the University hereby establish a reserve fund for replacement of furniture, fixtures and equipment in the Gateway Center. On or before July 15, 2023 and on or before July 15 of every year thereafter, University will deposit \$280,000.00 and Foundation will deposit \$220,000.00 into the reserve fund. Foundation will manage the reserve fund and will pay for replacement of furniture, fixtures and equipment in the Gateway Center from the reserve fund. The Foundation will provide the University a report on or before August 1, 2023, and on or before August 1 of every year thereafter showing all expenditures made and the items of furniture, fixtures and equipment purchased from the reserve fund during the preceding fiscal year, and the balance of the reserve fund on the last day of the fiscal year. At least every three (3) years, the Foundation and the University will review the items of furniture, fixtures and equipment purchased from the reserve fund and the balance remaining in the reserve fund and make such changes in the annual deposits as they deem appropriate."
Except as expressly set forth in this Amendment, all other terms and conditions of the Agreement are unaffected and shall continue in full force and effect. If there is conflict between this Amendment and the Agreement or any earlier amendment, the terms of this Amendment shall govern.
UNIVERSITY:
THE UNIVERSITY OF WYOMING
By: President Edward Seidel
Date:
By: Chairman of the Board of Trustees John McKinley
Data

# THE UNIVERSITY OF WYOMING FOUNDATION By: President/CEO John Stark Date: Chair of the Board of Directors Mary L Shafer-Malicki Date:

#### **GATEWAY FF&E REPLACEMENT RESERVE POLICY**

Effective April 13, 2018, the University of Wyoming (University) and the University of Wyoming Foundation (Foundation) entered into a new Ground Lease Agreement for the land on which the Marian H. Rochelle Gateway Center was built. Section 6.3 of the Agreement (see below) establishes a reserve fund for replacement of furniture, fixtures and equipment and payment of maintenance contracts for the airwalls and the Advent software and provides the Foundation will manage the fund as set forth in the Section.

"Section 6.3 Replacements: Reserve for Replacement. The Foundation and the University hereby establish a reserve fund for replacement of furniture, fixtures and equipment in the Gateway Center. On or before July 15, 2023 and on or before July 15 of every year thereafter, University will deposit \$280,000.00 and Foundation will deposit \$220,000.00 into the reserve fund. Foundation will manage the reserve fund and will pay for replacement of furniture, fixtures and equipment in the Gateway Center from the reserve fund. The Foundation will provide the University a report on or before August 1, 2023, and on or before August 1 of every year thereafter showing all expenditures made and the items of furniture, fixtures and equipment purchased from the reserve fund during the preceding fiscal year, and the balance of the reserve fund on the last day of the fiscal year. At least every three (3) years, the Foundation and the University will review the items of furniture, fixtures and equipment purchased from the reserve fund and the balance remaining in the reserve fund and make such changes in the annual deposits as they deem appropriate."

This policy will guide the Foundation in meeting its obligations pursuant to Section 6.3. Costs over \$100.00 related to the replacement, major repair or expansion of original Gateway furniture, fixtures and equipment will be charged to the reserve. The \$100.00 minimum will apply to an individual item, or a group of items purchased at the same time. The maintenance contracts for the airwalls and the Advent software will also be charged to the reserve. New Gateway furniture, fixtures and equipment expenditures may be charged to the reserve, whether they can be specifically identified as related to the University or the Foundation use, provided such charges are approved by the Foundation Financial Services Committee. The Financial Services Committee will review all charges to the reserve fund on a quarterly basis.

Since the reserve will cover furniture, fixtures and equipment expenses over an extended period of years, the annual Foundation reserve expense and the annual deposit to the reserve fund made by the University will not be recorded as a current year expense or revenue. The Foundation expense will be charged against the Foundation Accumulated Income account. All activities related to the reserve for the Gateway furniture, fixtures and equipment replacement will be summarized in a separate section of the Foundation's summary of Gifts Directed to the Foundation and Reserve Funds.

Last Updated: 11/06/2023



#### FY2025 Budget Development Timeline

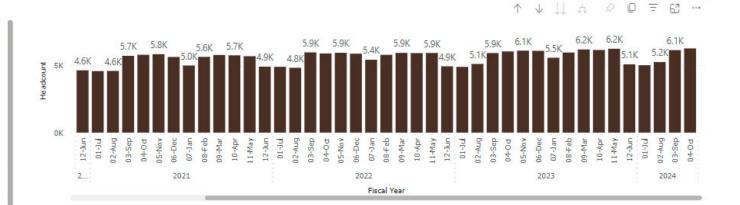
#### **Purpose:**

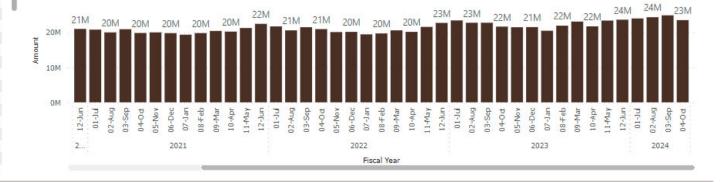
To outline the timeline for developing FY2025 budgets. Please contact the Budget & Planning Office with any questions.

- December 4<sup>th</sup> Budget User Guide posted on the Budget Office website.
- December 4<sup>th</sup> WyoCloud Planning & Budgeting module released/opened all divisions and colleges
- January 9<sup>th</sup>-19<sup>th</sup> WyoCloud Planning & Budgeting Training Sessions available daily. (Schedule for training sessions to be released around December 20<sup>th</sup>)
- March 1<sup>st</sup> 5:00pm **All FY2025 budgets** due to the Budget Office
- March 4<sup>th</sup>-8<sup>th</sup> Budget Office review
- March 11th April 5th Division/College budget review sessions with President, VPs, and Deans
- March 20<sup>th</sup> Board of Trustee meeting (Review any major changes in the State appropriated budget that will impact the preparation of the FY2025)
- April 8<sup>th</sup> -12<sup>th</sup> President's review
- April 15<sup>th</sup> FY2025 Budget materials are due to the Board of Trustees
- May  $6^{th}$  - $7^{th}$  Division & College budget hearings with Board of Trustees Budget Committee
- $\bullet \quad \text{May } 8^{\text{th}} \text{Budget Committee update on FY2025 budget to the full Board of Trustees} \\$
- May 13<sup>th</sup> May 24<sup>th</sup> Budget Committee follow-ups and callbacks as needed
- June 12<sup>th</sup> **Board of Trustee's conference call**
- June 30<sup>th</sup> Data migration to Final BOT approved version in WyoCloud Planning & FY2025 Budgetary Control in WyoCloud Financial Management

#### Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2024	04-Oct	6239	23,486,399.01
2024	03-Sep	6112	24,851,761.31
2024	02-Aug	5229	24,317,545.72
2024	01-Jul	4994	23,962,606.55
2023	12-Jun	5055	23,597,730.55
2023	11-May	6212	23,349,249.84
2023	10-Apr	6122	21,687,982.43
2023	09-Mar	6164	23,066,815.68
2023	08-Feb	5936	21,907,255.02
2023	07-Jan	5548	20,445,378.14
2023	06-Dec	6058	21,494,758.44
2023	05-Nov	6072	21,449,941.50
2023	04-Oct	6015	21,619,608.0
2023	03-Sep	5895	22,728,311.10
2023	02-Aug	5088	22,726,949.3
2023	01-Jul	4871	23,389,818.8
2022	12-Jun	4910	22,683,200.5
2022	11-May	5900	21,543,191.0
2022	10-Apr	5893	20,119,375.8
2022	09-Mar	5909	20,555,952.7
2022	08-Feb	5762	19,666,119.3
2022	07-Jan	5400	19,414,692.7
2022	06-Dec	5847	20,117,989.8
2022	05-Nov	5915	20,067,937.2
2022	04-Oct	5866	20,913,284.1
2022	03-Sep	5946	21,464,990.0
2022	02-Aug	4803	20,556,988.4
2022	01-Jul	4876	21,674,479.2
2021	12-Jun	4889	22,414,269.6
2021	11-May	5662	21,220,845.3
7074			20 101 210 1





**Quick Reference Guides** 

Email WyoCloud-Data@uwyo.edu with any questions and/or data requests

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#### **Payroll Snapshot Headcount Unduplicated By Month**

Fiscal Year	Fiscal Month	Renefited	Non-Benefited	Total Headcount	Renefited Amount	Non-Benefited Amount	Total Amount
2024	04-Oct	3059	3180	6239	19,752,434.41	3,733,964.60	23,486,399.01
2024	03-Sep	3045	3067	6112	20,409,018.47	4,442,742.84	24,851,761.31
2024	02-Aug	3005	2224	5229	20,550,204.21	3,767,341.51	24,317,545.72
2024	01-Jul	2961	2033	4994	20,886,287.15	3,076,319.40	23,962,606.55
2023	12-Jun	2964	2091	5055	20,612,393.70	2,985,336.85	23,597,730.55
2023	11-May	2940	3272	6212	19,703,116.93	3,646,132.91	23,349,249.84
2023	10-Apr	2943	3179	6122	18,234,227.90	3,453,754.53	21,687,982.43
2023	09-Mar	2934	3230	6164	19,126,466.57	3,940,349.11	23,066,815.68
2023	08-Feb	2919	3017	5936	18,689,085.26	3,218,169.76	21,907,255.02
2023	07-Jan	2929	2619	5548	18,482,105.40	1,963,272.74	20,445,378.14
2023	06-Dec	2906	3152	6058	18,282,791.60	3,211,966.84	21,494,758.44
2023	05-Nov	2899	3173	6072	18,040,780.02	3,409,161.48	21,449,941.50
2023	04-Oct	2880	3135	6015	18,242,604.19	3,377,003.86	21,619,608.05
2023	03-Sep	2898	2997	5895	18,411,645.96	4,316,665.20	22,728,311.16
2023	02-Aug	2910	2178	5088	19,287,941.94	3,439,007.44	22,726,949.38
2023	01-Jul	2889	1982	4871	20,530,501.42	2,859,317.43	23,389,818.85
2022	12-Jun	2876	2034	4910	19,927,463.53	2,755,737.06	22,683,200.59
2022	11-May	2864	3036	5900	18,282,622.63	3,260,568.39	21,543,191.02
2022	10-Apr	2859	3034	5893	16,988,781.51	3,130,594.36	20,119,375.87
2022	09-Mar	2878	3031	5909	16,914,028.45	3,641,924.32	20,555,952.77
2022	08-Feb	2877	2885	5762	16,700,255.84	2,965,863.47	19,666,119.31
2022	07-Jan	2889	2511	5400	17,143,253.33	2,271,439.40	19,414,692.73
2022	06-Dec	2883	2964	5847	17,129,087.51	2,988,902.36	20,117,989.87
2022	05-Nov	2905	3010	5915	16,894,851.97	3,173,085.28	20,067,937.25
2022	04-Oct	2925	2941	5866	17,693,072.99	3,220,211.15	20,913,284.14
2022	03-Sep	2931	3015	5946	17,327,452.68	4,137,537.40	21,464,990.08
2022	02-Aug	2949	1854	4803	18,089,847.29	2,467,141.18	20,556,988.47
2022	01-Jul	2952	1924	4876	19,021,088.88	2,653,390.40	21,674,479.28
2021	12-Jun	2967	1922	4889	19,889,277.35	2,524,992.30	22,414,269.65
2021	11-May	2959	2703	5662	18,190,692.46	3,030,152.88	21,220,845.34
2024	10 1	2055	2772	F707	17 040 000 00	2.054.004.05	20 104 010 10

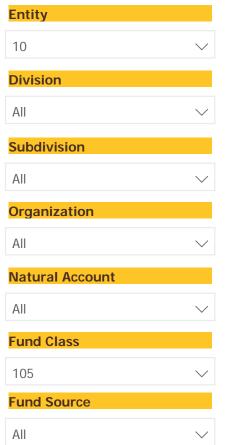
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#### Period Salary Variances FY2024



Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,152,268.61	15,423,398.23	1,728,870.38
02-Aug	17,153,342.43	15,455,586.83	1,697,755.60
03-Sep	17,153,342.43	16,594,708.62	558,633.81
04-Oct	17,153,342.43	16,171,385.96	981,956.47
05-Nov	17,153,342.43	0.00	17,153,342.43
06-Dec	17,153,913.86	0.00	17,153,913.86
07-Jan	17,153,913.86	0.00	17,153,913.86
08-Feb	17,153,913.86	0.00	17,153,913.86
09-Mar	17,153,913.86	0.00	17,153,913.86
10-Apr	17,153,913.86	0.00	17,153,913.86
11-May	17,153,913.86	0.00	17,153,913.86
12-Jun	17,153,913.86	0.00	17,153,913.86
Total	205,843,035.30	63,645,079.64	142,197,955.66

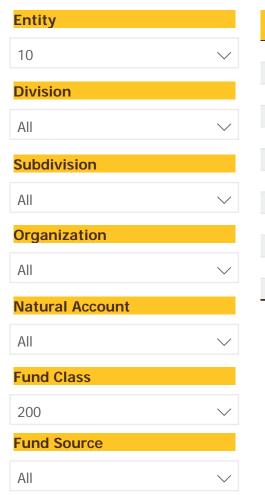
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Email WyoCloud-Data@uwyo.edu with any questions and/or data requests



#### **Period Salary Variances FY2024**



Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	1,753,258.97	1,356,732.23	396,526.74
02-Aug	1,753,258.97	1,460,296.05	292,962.92
03-Sep	1,753,258.97	1,688,711.36	64,547.61
04-Oct	1,753,258.97	1,444,425.82	308,833.15
05-Nov	1,753,258.97	0.00	1,753,258.97
06-Dec	1,753,258.97	0.00	1,753,258.97
07-Jan	1,753,258.97	0.00	1,753,258.97
08-Feb	1,753,258.97	0.00	1,753,258.97
09-Mar	1,753,258.97	0.00	1,753,258.97
10-Apr	1,753,258.97	0.00	1,753,258.97
11-May	1,753,258.97	0.00	1,753,258.97
12-Jun	1,753,258.97	0.00	1,753,258.97
Total	21 039 107 67	5 950 165 46	15 088 942 21

**Quick Reference Guides** 

## Placeholder - Agenda Item # 11 Graduate Assistant One-time Retention Payment Plan