

UW Board of Trustees Budget Committee
Open Session Agenda
May 14, 2025, at 11:00 am – 1:00 pm

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

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. a) Information: Update on WIP funding received and expended or plans for expenditure. b) Information: Update on Institutional Marketing – Use of new marketing funds c) UW Board of Trustees’ use of UW Transportation Plane report	2 72 73
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.)	75
3.	Discussion: Board of Trustees Organization and Internal Audit Operating Budgets for FY2026	77
4.	Discussion: Follow-up from May 12-13 Budget Hearings	No Materials
5.	Discussion: FY2027- 2028 State Exception Budget Requests overview: Requests to be reviewed in July and narratives provided with sufficient time for Board of Trustees discussion and action in August.	83
6.	Discussion and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of the match.	84
7.	Follow-up on Native American Student Enrollment and Retention	87
8.	Information: Payroll Report by Subdivision and Benefited and Non-benefited Count Report	97
9.	Consideration and Action: Financial Assurances for CarbonSAFE Project	101
10.	FY2025 Q3 Variance Report	103
	<u>If time permits the following items will be discussed.</u>	
	Other?	



Wyoming Innovation Partnership

WIP Midterm Report

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Executive Summary

The Wyoming Innovation Partnership (WIP) is a strategic initiative that brings together academic institutions, state agencies, industry leaders, and local communities to drive economic growth, workforce development, and technological innovation across Wyoming. Through a collaborative approach, WIP supports emerging sectors such as clean energy, agriculture, manufacturing, tourism, and the creative economy aimed at diversifying and strengthening Wyoming's economic base.

WIP's various projects and components are focused on advancing Wyoming's competitiveness and fostering sustainable growth in key industries. The Blue Hydrogen project is positioning Wyoming at the forefront of clean energy innovation, while initiatives in precision agriculture and ranch management are improving efficiency, sustainability, and leadership within the state's agriculture sector. These projects are not only addressing the needs of rural communities but also creating new educational and leadership opportunities for the next generation of ranchers and farmers.

In the entrepreneurial space, the Creative Economy initiative has been instrumental in fostering the development of creative businesses, particularly in rural areas. By providing mentorship, funding, and resources to new creative ventures, the initiative is helping to establish a vibrant sector that contributes to local economies. Similarly, the College of Business has developed programs such as the Entrepreneur-in-Residence, Venture Mentoring Service, and the Interdisciplinary Faculty Fellows Program to cultivate entrepreneurship and cross-disciplinary collaboration. These efforts are enhancing the state's entrepreneurial ecosystem and supporting the growth of small businesses across various sectors.

Project efforts in technology and digital infrastructure are equally important to highlight. Components within the University including Software Development and Research initiatives are spearheading work to advance the state's data-sharing capacity and fostering research collaborations that help create more efficient processes and boost partnerships. Additionally, components such as Virtual Reality (VR) are developing workforce training to help individuals gain the necessary skills to thrive in emerging industries such as healthcare and advanced manufacturing through using immersive technologies.

The Manufacturing Works component has been crucial in supporting Wyoming's small manufacturers, providing them with the resources, workforce training, and technical assistance needed to innovate and advance with the growing demands of the state. In addition, the Makerspace project is driving community-based innovation, offering individuals the opportunity to learn and experience new technologies, making it more accessible throughout the state.

In each component, workforce development remains a central theme. Programs such as the Graduate Business Consulting Practicum and MBA-in-Residence work to ensure that students gain real-world experience while addressing the needs of local businesses. These initiatives help to build a skilled workforce that is prepared to contribute to Wyoming's growing economy. Together, these projects reflect WIP's ongoing commitment to shaping a diversified, resilient economy for Wyoming, fostering innovation, and supporting the state's long-term development goals. Through collaboration across sectors, these developments and components are laying the

groundwork for sustainable growth and creating lasting economic opportunities for the state of Wyoming.

Introduction

The Wyoming Innovation Partnership (WIP) was established in 2021 at Governor Gordon's request to modernize and focus Wyoming's efforts in building a resilient workforce and economy. This initiative seeks to improve Wyoming's economic development agenda by fostering greater collaboration among state entities and local partners.

WIP is progressing into Phase III, Year 2, which begins July 1st of 2025. As teams move forward, they continue to identify and address barriers, strengths, and needs that are essential for building sustainable programs across Wyoming with the goals to help further economic and workforce development through a statewide initiative. This report provides a comprehensive overview of the project's activities and status for both Phase III, Year 1 and 2 of WIP funding, providing details of relevant activities, budget performance, and program management recommendations. As WIP moves into its next phase and the University extends into the next fiscal year, projects have put more focus and planning into long-term sustainability working with extended funds, and limited funds available for new requests moving into Year 2.

Administrative Support

Program Summary

The Administrative Support component, housed under WIP and the UW Research and Economic Development Office, serves as the central project management hub for the Wyoming Innovation Partnership (WIP) university projects and components. It is responsible for establishing and maintaining programmatic structures, administering budgets, tracking progress, managing reporting requirements, overseeing stakeholder and contract relationships, and identifying project-specific barriers and performance indicators. The team executes operational strategies determined by the Governor's Office, WIP Leadership, the President's Strategy Group (PSG), and partnered institutions.

Throughout the reporting period for Phase III, Year 1, the Administrative Support component underwent major staffing transitions. The original core team (Curtis Biggs, Victoria Gostas, Aaron Barber), supported by 3 FTE and partial FTE positions since Phase I (2021), left their positions at the end of January 2025. These essential project management and coordination roles are now filled by Zoe Simms and Marcin Sliwinski, with Shawna McBride serving as the new Principal Investigator (PI) and Administrative Lead for the University of Wyoming components. Despite the challenges that come with turnover, the Administrative Support function continues to develop and integrate these processes with the support of university leadership. A tool maintained by this component is the Smartsheet system, used for statewide WIP reporting and data centralization (implemented via a cost-share with the College of Education). Which has been the primary centralized reporting system allowing for collaboration with the governor's office and external affiliates.

Relevant Activities

As Phase III, Year 1 is underway, the Administrative Support Team has been working to ensure that they are fully staffed to meet the demands of each organization as well as to address the concerns and questions with reporting, upcoming phases, budgeting information, and further sustainability planning initiatives that have been developed throughout the program. Relevant activities of the team up to this point have focused on sustainability, as well as the facilitation and launch of the next year and phase of WIP awards. The Administrative Support Team has focused on the following key activities:

- **Staff Transition and Onboarding:** Focused on integrating the new team members (Zoe Simms, Marcin Sliwinski) and ensuring operational continuity.
- **Project Facilitation and Support:** Provided ongoing assistance to WIP projects across the state, aiding project leads with coordination, management, reporting, and addressing needs to advance project goals related to Wyoming's education, economic development, and workforce development.
- **Reporting and System Management:** Managed and utilized the Smartsheet system for regular statewide reporting, ensuring data collection and dissemination.
- **Phase Planning and Support:** Assisted UW faculty and staff in planning, creating, and revising Phase III applications, budgets, and related documentation. Delivered regular presentations and updates to the PSG.
- **Sustainability Planning:** Actively promoted and supported long-term sustainability planning efforts across all WIP projects, guiding teams to prepare for operations beyond WIP funding.
- **Stakeholder Engagement and Collaboration:** Maintained regular communication and collaboration with WICHE through scheduled monthly meetings and engaged with university leadership and project leads. Provided support related to WIP during the legislative session.
- **Operational Oversight:** Addressed project delays, monitored budget spending across initiatives, and worked to expand project capacity where feasible.

Budget Status

The Administrative Support budget experienced some adjustments during Phase III, Year 1, primarily as a result of turnover. The departure of the original team members resulted in remaining, unspent salary funds. Discussions are underway regarding the potential reallocation of some of these funds to support other priorities within the broader WIP initiative.

An estimated extension amount of \$112,257 (see Table A1 in Appendix A), from Year 1 funds has been requested. These funds are anticipated to sustain the operational costs of the Administrative Support team, primarily salaries for current staff, through the end of Phase III, Year 2, with its deadline for all expenditures by June 30th, 2026. No new funding has been requested for the Administrative Support component for the upcoming Phase III, Year 2 and fiscal

year. The component plans to operate using the remaining and extended funds under the direction of PI, Shawna McBride.

Recommendations

To strengthen the Administrative Support component following major staffing transitions in Phase III, Year 1, the program management team has identified some key recommendations and potential supports.

Operational processes should be formally documented to ensure continuity and reduce risk from future turnover, providing each worker with access to necessary information. Enhancements to the Smartsheet system should be evaluated to improve reporting efficiency and accessibility for stakeholders and maintain a streamlined and efficient reporting mechanism.

The unspent salary funds should be strategically reallocated to address priority needs across WIP initiatives within the University of Wyoming, with clear alignment to leadership directives. With WIP transitioning into the second year of Phase III, it is vital that the two members of this component are set up for success, so they can best support each University project to the best of their ability, helping to plan for long-term sustainability throughout UW projects, to continue to build on the successes seen by each institution and partnership within WIP.

Efforts to expand stakeholder engagement beyond current partners are advised to strengthen external support and future collaborations, as the future of WIP past June 30th, 2026 is determined. Finally, a sustainability strategy should be developed to ensure continued operational capacity after the conclusion of WIP funding, positioning Administrative Support as a permanent resource for innovation and workforce development initiatives. These recommendations and priorities are to reinforce the stability, effectiveness, and long-term value of the Administrative Support function. Helping to better support each component, and the broader scope of WIP initiatives.

Controlled Environment Agriculture (CEA)

Program Summary

Controlled Environmental Agriculture (CEA) objectives include the advancement and research of intensive farming practices and activities to optimize horticulture and expand on the goals of the agricultural industry through practice, collaboration, and partnerships within the state of Wyoming. CEA is advancing quickly, working with intensive forms of agriculture in which plants are grown within a controlled, enclosed environment, which includes several indoor farming styles from single level greenhouses to more compact and vertical growing practices.

As a result, CEA has been making progress and seen success in the production of high yields of crops per unit area, year-round, while developing a resilient and robust supply chain for fresh produce to help further nutrition security in even the most rural communities in the state. The project has worked hard to continue to foster research and education in the industry, generate new and skilled workforces, and expand on developing education and training opportunities. Through providing hands-on learning and efforts to make coursework and training more accessible in the state, CEA has seen a lot of expansion in their capacity and they look forward to

developing further ways to sustain the program long-term and achieve success. Student recruitment being an ongoing objective and priority within this component, CEA has been provided with additional funds to gauge the interest of communities, affiliates, partners, and institutions throughout the state. CEA has placed an emphasis on the accessibility of these resources to help sustain their developing ecosystem and infrastructure, and to meet the goals of expanding capacity building for economic and workforce development within Wyoming.

Relevant Activities

The Controlled Environment Agriculture (CEA) project, entering Phase III of the Wyoming Innovation Partnership (WIP), has made significant advancements in academic programming, workforce development, and technological infrastructure. In collaboration with the University of Wyoming (UW), Central Wyoming College (CWC), and external partners, CEA continues to strengthen recruitment, research capacity, and statewide coordination efforts to build a sustainable, skilled agricultural workforce. Current efforts are focused on the following:

- **Academic Expansion and Workforce Development:** AGRI4990 has expanded at the University of Wyoming (UW) with increased integration into degree programs. Partnerships with businesses have strengthened internship opportunities, supporting workforce readiness.
- **Collaboration with Central Wyoming College (CWC):** New marketing materials, including updated flyers and walk-in chamber photography have been developed to enhance recruitment and outreach efforts.
- **Recruitment and Program Growth:** Lecturer and student recruitment efforts continue with expanded internship offerings to increase program sustainability. Adjustments to scheduling have improved accessibility, leading to increased student interest from multiple institutions.
- **Infrastructure and Network Expansion:** Phase II funding supported engagement with community colleges and businesses, building a statewide CEA network. Graduate student funding and expanded research opportunities have been prioritized in Phase III.
- **Internship Program Development:** An 8-week internship program in partnership with CWC is being finalized, with discussions on credit transfers, financial responsibilities, and scheduling standards to ensure statewide accessibility.
- **Facility and Technology Enhancements:** Plans are in progress to acquire a second walk-in chamber at UW to support research and hands-on student training. The PhotosynQ phenotyping software, developed in partnership with DataHub, is nearing final installation to complement new research infrastructure.

Budget Status

The CEA team remains focused on maintaining appropriate spending within the approved timeline and has no present concerns about expending these funds. Approximately \$372,932, from Phase II extended funds, with an extension into Year 1 of Phase III, has been allocated for the acquisition of a walk-in working chamber and additional large equipment. University and CEA

project lead Lina Guadagno, has worked to finalize the quote and size for the walk-in chamber, preparing the sole source justification for purchase, and submitting budget change requests currently under review for approval.

The project's progress has seen temporary pauses from finalization of the budget following the legislative session. Funds from Phase III are confirmed to be carry-forward eligible but must be expended by June 2026. Transition and sustainability planning is underway, with the team looking at collaborative research and external funding efforts involving over 10+ facilities. Current priorities include strengthening research partnerships, expanding external funding opportunities, and extending the network of collaborators beyond the state. The project benefits from substantial external funding and collaborative research efforts involving all facilities. Notable grants include:

- Harnessing Controlled Environment Agriculture to Secure Sustainability and Economic Growth
- REU Site: Controlled Environment Agriculture (CEA NSF REU)
- Virtual Reality with Chocolate, Donuts & Milk – The Plant Lab
- International Research Collaborations

Furthermore, CEA has written an expansion plan for Year 2, Phase III funding to continue working towards their goals, including the introduction and further development of AGRI4990, working with university credentialing, other partner institutions, and affiliates, to make this a general course that can be offered at the University of Wyoming as well as at other partner institutions, and higher education institutions. Providing a more seamless pipeline and progression for the program allows for more accessibility and CEA is making significant progress towards long-term sustainability through these efforts.

Recommendations

When discussing the progress and coordination of the CEA component, the following recommendations were made by the program management team. It has been recommended that the component complete the sole source justification and budget change request for the walk-in working chamber at the soonest opportunity, prioritizing this to avoid delays in equipment acquisition and ensure alignment with Phase III expenditure deadlines. Lead Lina Guadagno is also recommended to work closely with Academic Affairs to assign the CEA course to a permanent department and help finalize agreements with community colleges to standardize credit transfer processes and address student lodging needs for broader statewide participation.

There are further recommendations for launching updated marketing campaigns using new flyers and imagery to generate more interest and reach a wider audience. Focusing on early recruitment for AGRI4990 and related programs to build course enrollment and internship participation. With the expressed interest in the course found statewide it is important to focus on recruitment and development of internships and alternative learning pathways, as well as leveraging existing STEM partnerships to create clear entry points into the data sciences and agriculture technology fields. Much of the projects work in networking has already seen progress and support, helping with the engagement of current external partners and in pursuing additional collaborative opportunities within the state. By actively seeking supplemental funding to support infrastructure growth, student scholarships, and new research

initiatives, this project has seen a large amount of support from external grants, and relationships that can help to support CEA more long-term, without the additional support of WIP funds. Through continued efforts on marketing materials and recruiting, development of additional resources available for the project is probable, leading to more options while they develop and expand on their equipment purchases to advance the capacity of the project.

Makerspace

Program Summary

Built on initial WIP funds from Phase I, the Makerspace component aims to deliver courses, innovative makerspace activities, and mobile educational resources to rural communities with their mobile makerspace units. These spaces foster collaborative communities where individuals of all skill levels and backgrounds can engage in creative design and innovation. Developed to strengthen workforce pathways for students and expand access to skill development, training, and hands-on opportunities, Makerspace brings resources to rural and remote communities and schools across the state.

Makerspace has generated a strong network within both K-12 schools and higher education institutions in Wyoming. There has been a need identified for additional support, resources, tools, education, and access to equipment across the state of Wyoming, specifically focusing on rural and remote communities. The communities would not have these resources and hands-on educational opportunities without these efforts. Makerspace has made it their mission to provide opportunities for such communities to have access to emergent technology, tools, STEM learning, and equipment that may have otherwise been inaccessible due to cost, size, location, and other factors. The Credentialing and Makerspace Program was established to support workforce development, innovation, and digital credentialing efforts through collaborative programming with state agencies and community colleges.

Despite some of the challenges that this component has had to overcome, the Makerspace initiative has received strong positive feedback for its hands-on educational approach, rural outreach, and potential for broader economic impact. The team remains committed to securing the program's future through expanded partnerships, enhanced funding streams, and strategic realignment within the University's long-term academic goals.

Relevant Activities

The Credentialing and Makerspace Program made strong early progress but encountered notable operational challenges that required strategic adjustments. Delays by partner institutions and funding reallocation were necessary to complete course offerings and maintain outreach momentum. The program has since shifted its focus toward long-term sustainability through expanded university integration, diversification of funding streams, and contingency planning. Ongoing efforts aim to position the program as a lasting resource within Wyoming's higher education and workforce ecosystems. Current relevant activities have focused on the following:

- **Funding Reallocation and Program Adaptation:** Reallocated funds internally to address delays from Eastern Wyoming College and the Department of Workforce Services. Completed course development and supported outreach campaigns despite operational disruptions.
- **Strategic Sustainability Initiatives:** Initiated partnerships with the College of Arts and Sciences, College of Business, and several community colleges to embed the program within permanent university frameworks. Engaged with the Wyoming Department of Education to explore integration with the state's digital wallet initiative.
- **Grant Development and Alternative Funding:** Actively pursued grant opportunities through the Wyoming Grants Office and Pivot platform. Explored intellectual property development and licensing in partnership with the University's tech transfer office.
- **Institutional Integration Planning:** Leadership formally opted against creating a standalone nonprofit, focusing efforts on integration within existing university systems.
- **Contingency and Asset Management:** Established a contingency plan to recover mobile units and program assets should funding gaps arise.
- **Program Impact and Recognition:** Received strong positive feedback for hands-on educational experiences, rural outreach, and potential for economic development. Continued expanding partnerships and aligning with university strategic goals to secure long-term viability.

Budget Status

Makerspace reported that approximately \$174,074 (see Table A1 in Appendix A), would remain available to sustain program operations through June of 2026. Makerspace, though, seeing some funding challenges has expended all Phase I funds as planned and the Phase II budget was managed with the focus on supplies, expanding capacity, and on continuity. There has been no new request for additional funds moving into Year 2 of Phase III, with discussions over allocating the remaining and extended funds from prior phases. The issues and delays related to Phase II sub-awardees, including funding disbursements, have been resolved. However, the Makerspace team continues to face challenges in securing additional funding, as the project and associated makerspaces are not structured to generate revenue or produce immediate financial returns.

Initial funding challenges arose from late and incomplete invoicing from Eastern Wyoming College and the Department of Workforce Services' (DWS) inability to fulfill course creation commitments. Funds originally allocated to DWS were fully spent within Phase II on course development and ad campaigns. Current efforts focus on ensuring program sustainability through diversified funding sources, departmental collaborations, and external partnerships.

Conversations have been initiated to align the program with new academic partners, including the College of Arts and Sciences, the College of Business, and statewide community colleges. Additional exploration includes collaboration with the Department of Education's digital wallet program and state-level grants offices. Alternative sustainability strategies, such as licensing intellectual property and engaging with tech transfer offices are under review, although institutional hesitancy toward establishing a separate 501(c)(3) entity remains a barrier. Long-

term planning includes contingency measures, such as retrieval of mobile units if sufficient funding is not secured. Broader partnerships with extension offices, precision agriculture initiatives, and statewide advocacy campaigns are also under active consideration. Stakeholders recognize the program's value in promoting technical education, entrepreneurial skills, and rural workforce development, and there is a strong commitment to ensuring its continued operation.

Recommendations

Recommendations for Makerspace emphasize securing the long-term sustainability of the Credentialing and Makerspace Program. Over the next few months, the project team will be focusing on building formal partnerships across university departments, beginning with renewed discussions with the College of Arts and Sciences, the College of Business, and select community colleges. These efforts aim to integrate the program into an established academic home and secure funding, providing greater stability and access to institutional resources.

Simultaneously, external funding opportunities should be pursued aggressively. Meetings are being scheduled with the Department of Education to explore integration with statewide digital credentialing initiatives, while grant searches through the state's Grants Office and UW Pivot platform will target programs aligned with workforce development and technical education. Outreach to private foundations and industry partners is also being considered to diversify potential revenue streams.

Internally, the program is collaborating with the University's tech transfer office to evaluate intellectual property opportunities tied to makerspace innovations. Although structural challenges remain, the possibility of licensing educational content or program models will be explored as a long-term revenue option. Additional actions include the development of new marketing materials to enhance program visibility and support outreach to potential partners. The team will also strengthen engagement with local extension offices and precision agriculture initiatives to create interdisciplinary collaborations that align with broader institutional and economic development goals.

Finally, a contingency plan is being developed to maintain and protect the assets of the component, including the mobile units, if new funding cannot be secured. However, the program's leadership remains confident that through strategic realignment, expanded partnerships, and a sustained focus on innovation, the Credentialing and Makerspace Program can transition successfully into a permanent and impactful element of the University's academic and workforce development portfolio.

Research and Education (School of Computing - SoC)

Program Summary

The Research and Education component within the Digital Infrastructure and Technology category at UW is driving several initiatives aimed at enhancing degree programs, fostering hands-on learning, and cultivating skilled researchers and professionals. By integrating technological innovation, fostering statewide collaboration, providing workforce training, and employing strategic budget management, this project is poised to create lasting impact across

research and industry sectors. A structured academic program and specialized coursework have been developed to equip students with the skills necessary for high-demand careers, directly supporting Wyoming's objectives for economic diversification and competitiveness in a technology-driven economy.

The project has also made significant strides in student engagement and workforce development. Collaborations with Central Wyoming College (CWC) and Casper College have deepened, integrating students from these institutions into the research pipeline. This partnership provides students with valuable hands-on research experience and contributes to the development of a skilled workforce equipped to address complex environmental challenges.

The initiative leverages advanced computing and data-centric infrastructure to drive significant progress on grand challenges that are critical to both Wyoming and the nation. By producing highly qualified, computing-savvy graduates across multiple disciplines, the program is designed to prepare workforces capable of tackling complex, technology-driven issues. Additionally, it aims to expand the application of computing expertise across a wider range of disciplines, fostering broader innovation and enhancing the state's competitive edge in addressing both local and global challenges.

Relevant Activities

The project team is making significant strides in developing a flexible and scalable outdoor sensor mesh network designed to support environmental research and enhance student learning experiences. This component has worked to expand its external engagement, submitting proposals to various agencies and building partnerships with other research initiatives. The project's educational component has been further strengthened through collaborations with local colleges, providing students with valuable hands-on research experience. No ongoing administrative or programmatic concerns have been identified despite initial delays. The following key activities have been a priority throughout the current and prior phases of funding:

- **Student Engagement and Involvement:** Students are directly involved in the hardware design process and the development of custom software for network management. This hands-on experience is an integral part of the project's educational goals.
- **Project Pivot and Focus Shift:** The decision to move from Sage NODEs equipment to low-cost, customizable sensor units has enhanced sustainability and scalability. This new approach reduces costs and expands the network's ability to collect broader data.
- **Cost and Budget Management:** The team identified significant cost savings by using mini nodes in their projects and research, each costing approximately \$100, as opposed to maintaining high-cost Sage NODEs. This change allows for a more flexible and scalable network that can be easily expanded across Wyoming.
- **Deployment Preparations:** The team is currently identifying sites across Wyoming for sensor installations, with many installations scheduled for summer 2025. However, some installations may extend beyond June 30, 2025.
- **Funding and Financial Management:** The project seeks approval to extend \$9,996 in unspent funds to cover necessary travel expenses and summer salary (plus fringe benefits) of a graduate assistant.

- **External Engagement and Research Proposals:** The project has submitted proposals to NSF, NASA, and the AI for Climate initiative to secure additional research funding. These efforts reflect the project's goal of expanding its impact and securing support for future growth.
- **Collaborative Partnerships:** Partnerships with Controlled Environment Engineering projects and educational institutions such as Central Wyoming College and Casper College have strengthened the project's scope and provided students with practical research experience.
- **Administrative Progress:** While there were initial delays in accessing Phase III and Phase II carryover funding, these issues have been resolved through proactive communication and collaboration with the Office of Sponsored Programs (OSP). No ongoing administrative or programmatic concerns have been identified.

Budget Status

Research and Education, like much of Digital Infrastructure and Technology, has experienced some barriers and setbacks throughout the project timeline. Due to unforeseen scheduling challenges and variable field conditions, certain installation activities and related travel commitments will extend beyond the conclusion of the current fiscal year. No new funds have been requested for the upcoming Year 2 of Phase III. As a result, a modest rollover request of \$9,996 (see Table A1 in Appendix A) is being submitted to cover essential expenses, including necessary travel costs and the summer salary for a graduate assistant. This extension request is under review and proposed to ensure the continuation of project activities without interruption, particularly as installations are planned for the summer of 2025, with potential to extend beyond the end of the current fiscal year.

In addition to the budgetary adjustments, the project team is actively pursuing supplemental funding opportunities from national agencies, including the NSF, NASA, and the AI for Climate initiative. These efforts are designed to secure additional financial resources to support the expansion and enhancement of the sensor network and further collaboration for coursework currently being developed. Furthermore, the team has strengthened long-term sustainability by fostering partnerships with related projects within the digital infrastructure such as Datahub and Software Development, ensuring that the sensor network will remain operational and scalable for future research and development.

While there were some initial delays in accessing Phase III funding, the project team has effectively addressed these challenges through ongoing coordination and collaboration with the Office of Sponsored Programs (OSP). These delays have been resolved, and the project has been able to progress within the contracted timeline and still develop plans for long-term sustainability.

Recommendations

The WIP program management team has recommended that this component continue to focus on the final preparations for the pilot deployment of the sensor mesh network project. Over the coming months, the team will identify and confirm installation sites across Wyoming, securing

any necessary permissions from landowners, municipalities, and agency partners. Special attention will be given to aligning installations with the project's research goals and maximizing the educational opportunities for student participants.

To ensure successful deployment, the team will finalize the procurement of sensor components and assemble the fleet of custom-built mini nodes. Development of the supporting software package will continue in parallel, with a focus on ensuring robust communication between devices and efficient data collection protocols. Student researchers from partner community colleges will continue to be actively engaged in both the technical and operational aspects of this project.

Additionally, the project team was recommended to maintain proactive communication with the Office of Sponsored Programs to ensure uninterrupted access to the remaining Phase II and Phase III funding and to prevent administrative delays that could hinder summer activities. In the longer term, the team was recommended to evaluate the pilot's mesh network's performance, refine sensor and software designs as needed, and begin planning for potential expansion beyond the initial pilot locations, to work towards sustainability and furthering the development of the school of computing's educational opportunities and capacity. Overall, the project remains a strong example of innovative environmental research, effective student training, and adaptive project management, with a clear path forward for continued success and impact.

Software Development (SDEV)

Program Summary

The Software Development (SDEV) collaborative program between UW and several of Wyoming's higher education institutions (Sheridan College, Western Wyoming Community College, Northwest College, and Central Wyoming College) creates a direct, applied pathway into the state's growing technology sector. By focusing on practical software development skills, the program opens access to high-demand, high-wage careers for a broad and diverse range of students. Generating more accessibility to education and development in the Digital Infrastructure and Technology industry. This initiative addresses critical workforce gaps by producing graduates equipped for immediate contribution to Wyoming's agriculture, tourism, energy, and technology industries. By fast-tracking transfer pathways, standardizing curriculum and tools, and embedding project-based learning through industry partnerships, the program ensures students are career-ready upon graduation.

The program directly supports Governor Gordon's priority of building a technology-proficient workforce, positioning Wyoming as a competitive player in attracting and retaining high-tech companies. Although timeline delays have occurred due to necessary external approvals, strong institutional commitment across partners ensures that the component remains on track to deliver a significant economic impact for the state.

Relevant Activities

The SDEV program is currently in the final stages of Year 1 course development, with the goal of having all materials ready before the Fall 2025 semester. This includes completing readings, assignments, assessments, and course shells in Canvas, alongside the recording of video lecture content. While community college student enrollment has been slower than expected, course development remains on track. The program's faculty and project leaders continue to work closely across UW and partner institutions to ensure curriculum alignment and consistency in delivery. To provide a clear picture of the program's progress and current focus, the following activities and initiatives highlight the key developments and efforts underway:

- **Course Development and Readiness:** The team is finalizing Year 1 course development, including completing all readings, assignments, assessments, and course shells in Canvas. Video lecture content is also being recorded to ensure course readiness by June 30th.
- **Faculty and Institutional Coordination:** Faculty and project leaders are coordinating closely across UW and partner institutions to ensure curriculum alignment and consistency in delivery standards, ensuring a unified approach to the program's objectives.
- **Industry Engagement and Student Experience:** Software development planning is progressing with a focus on industry engagement, cost-sharing opportunities, and enhancing student experiences through travel stipends and other support mechanisms.
- **Staffing and Lecturer Hiring:** A new full-time lecturer is being hired and on-boarded to replace the Assistant Lecturer lost in Fall 2024. This position is critical for completing the remaining course content development over the summer.
- **Integration of Sage 3 Technology:** Plans are underway to integrate Sage 3 technology as a centralized platform for course collaboration and software development instruction, enhancing both the instructional and technical components of the program.
- **Site Visits and Best Practices Research:** The team is planning site visits, including a trip to Virginia Tech's SDEV program, to evaluate best practices and accessible technology solutions for the program's continued growth and development.
- **Community College Partnerships:** Ongoing efforts are being made to strengthen partnerships with Wyoming libraries, with a focus on developing a statewide equipment lending model for students enrolled in the fully online program.
- **Outreach and Student Engagement:** Outreach efforts are expanding with the development and announcement of summer camps, mobile lab experiences, and stipends for student engagement activities across Wyoming, helping to increase program visibility.
- **Pipeline Development:** Preparation is underway for community college student visits to UW to help build a stronger pipeline between two-year and four-year programs, reinforcing the connection between local institutions and the SDEV program.
- **Sustainability and Network Growth:** Efforts to grow sustainability and create a strong network in the industry across Wyoming are ongoing, with multiple stakeholders contributing to the long-term success of the program.

Budget Status

The SDEV component is advancing toward the completion of Year 1 coursework, including course shells, readings, assignments, assessments, and initial recorded lectures. Funds are being used for curriculum design work, and significant salary funds remain unspent due to the departure of an Assistant Lecturer in Fall 2024. A new full-time lecturer will be hired in Spring 2025 to complete course development and begin instruction in Fall 2026.

Approximately \$239,111 (see Table A1 in Appendix A) in prior phase funds are estimated to be extended into the next phase and fiscal year. The large sum remaining is due to unused salary and delays in community college student enrollment, which has pushed the first course start date to Fall 2026. This delay will increase summer 2025 faculty salary expenditures as course materials and platform setup are finalized. The project has minor planned equipment purchases (around \$10,000) for the Sage 3 platform to facilitate remote engagement across Wyoming, with a focus on centralized software licensing management to avoid costly renewals.

Additional funding is being explored for outreach activities, such as middle school summer camps, stipends for student workers, and travel support for community college students visiting UW. Efforts to allocate funds for scholarships, competition prizes, or internships through the Department of Workforce Services are also underway. Despite ongoing progress, the project faces challenges in fully spending its allocation within the compressed timeframe. There has been no new funding request for Year 2 of Phase III, as the team focuses on offering students additional financial support and scholarships to attract more participation.

Recommendations

To strengthen the SDEV program's progress and maximize the effective use of available funds, it is recommended that hiring efforts for a full-time lecturer be accelerated, with a goal of completing the hire by Fall of 2025. This will ensure course content development remains on schedule and allow for appropriate expenditure of available salary funds. Formalizing outreach partnerships, including those with Wyoming public libraries could support technology lending programs and reduce barriers to student access across the state. It was also discussed that these WIP funds should continue to be strategically invested in centralized technologies, such as Sage 3 hardware, with a focus on long-term sustainability and maintenance across institutions.

Early marketing and recruitment efforts could be furthered to build a strong student pipeline for Fall 2026 highlighting the program's practical, career-oriented approach. Additionally, it is recommended that the program investigates alternatives to using available funds for scholarships, competitions, or prize-based incentives to encourage enrollment and student retention, as there are already many notable aid resources for Wyoming students. Coordination with the UW Office of Sponsored Programs (OSP) and Pre-Award Services offices must remain a high priority to ensure budget extensions and approvals are secured and to avoid disruptions to fund access as deadlines approach.

Finally, the component was recommended to call attention to long-term program sustainability planning, including identifying future funding sources beyond the current grant period. This could involve engaging private sector partners and aligning with broader workforce development initiatives in Wyoming to secure continued support for the program's objectives. Careful planning

around additional equipment purchases and expanded outreach activities has already proved successful within the component and the industry.

Virtual Reality (VR)

Program Summary

The Virtual Reality (VR) component at the University of Wyoming utilizes advanced immersive technology that simulates real-world environments, enabling users to engage with three-dimensional settings using specialized headsets and controllers. This cutting-edge technology offers experiential learning opportunities by providing users with the ability to interact with and explore realistic simulations, which are applied across a wide range of sectors, including education, professional training, and industry-specific skill development. The VR component, in close collaboration with WIP, has made substantial progress in integrating VR into educational programs across the state. This integration significantly expands access to immersive learning tools, thereby fostering the development of a highly skilled workforce that is aligned with Wyoming's broader economic objectives.

Furthermore, the VR component has established strategic partnerships with educational institutions statewide, bringing state-of-the-art technology and software into various academic and professional training environments. These technologies incorporate realistic simulations tailored to critical industries such as mining, nursing, agriculture, and energy. Such simulations allow workers to develop and refine their skills within a safe, controlled environment, enhancing both practical knowledge and proficiency. Through these collaborations, the VR component is committed to providing broad access to transformative VR technology, further promoting workforce readiness, enhancing educational outcomes, and contributing to the state's growing innovation capacity. This initiative plays a crucial role in advancing Wyoming's economic development goals by equipping individuals with the necessary skills to thrive in an increasingly technology-driven economy.

Relevant Activities

The UW's VR component has worked towards a multitude of objectives, although it has faced challenges related to delays in the procurement and distribution of VR headsets to education institutions, partners, and affiliates. This initiative, which was initially supported through Phase II funding from WIP, is currently focused on further developing its sustainability strategy to ensure the continued success of the VR program. The following ongoing activities highlight the recent efforts to continue building on the environment and support the component provides:

- **Conference Planning:** The VR component is focused on organizing an annual conference, centered on the use of VR in education and workforce training. The date remains undetermined currently.
- **Headset Distribution:** The distribution of 200 Quest 2 and 150 Quest 3 VR headsets to statewide institutions, partners, and affiliates has encountered delays, but progress continues toward full deployment and moving into software and technical support.

- **Vendor Engagement and Licensing Challenges:** The project is facing difficulties in securing future hardware and software support agreements, with evolving licensing terms leading to unanticipated increases in equipment costs and changes in software access.
- **Collaborative Support:** The project has received valuable support from the Chocolate Milk & Donuts program, which has facilitated the resolution of certain logistical challenges and helped accelerate project deliverables.
- **Administrative Focus:** The primary ongoing concern for the project lies in the administrative and procurement activities necessary to ensure the successful continuation of the VR initiative, including managing vendor relationships and navigating changing contractual terms.

Budget Status

The budget for the Virtual Reality (VR) project has been allocated across key areas essential for its successful implementation. A significant portion was used to acquire 200 Quest 2 headsets and 150 Quest 3 headsets, which are critical for providing immersive learning experiences at participating institutions. In addition, software licensing and technical infrastructure, including servers like the ARK infrastructure and LLM Server, have been funded to support VR applications and ensure long-term scalability.

Operational costs, including event-related expenses for the Data Summit, were also covered, contributing to outreach and stakeholder engagement. To offset some costs, sponsorships, discounted hardware, and additional grant opportunities have been pursued, supporting the project's financial sustainability.

Despite substantial expenditure, some funds remain unspent, particularly for contingency planning, though the final sum of funds to be extended is still being reviewed at this time. These unspent funds provide flexibility to address unforeseen expenses as the project enters its final phase. The project team is working closely with the working group to ensure that remaining funds are strategically used to support the VR initiative's sustainability and growth, with plans to extend unspent funds into the following year. Furthermore, the component is also working closely with the Community College Commission, to determine an appropriate new request and allocation of new additional funds awarded in the upcoming Year 2 of Phase III.

Recommendations

After meeting with the program management team, it is recommended that a clear maintenance and technical support structure be developed in collaboration with participating institutions. This will ensure the technology remains current and operational while minimizing the burden on individual campuses. To enhance operational efficiency, it is also recommended that bi-weekly working group meetings transition to a more structured, action-oriented agendas. Each meeting should conclude with clearly defined deliverables, assigned responsibilities, and timelines to prevent administrative delays and ensure timely progress. Additionally, restructuring the working group to guarantee comprehensive institutional representation will improve communication and understanding across all partners.

Formalized and collaborative relationships with sponsors and vendors are also critical. Developing strong written agreements that clearly define each party's contributions, expectations, and renewal terms will help strengthen the program's long-term partnerships and increase funding opportunities. Given the challenges related to current contracts and agreements, it is advised that the VR component collaborate closely with university administrators as well as representatives from each higher education institution to better streamline processes for the development, tracking, and reporting of project activities, goals, and metrics. In addition, research support staff should be engaged proactively to identify and pursue new grant opportunities, such as those from the National Science Foundation.

There are further recommendations around sustainability and support agreements that should be established with each institution receiving VR equipment. These agreements should outline technical support responsibilities, software renewal processes, usage expectations, and reporting requirements, ensuring a shared commitment to maintaining the technology's efficacy. Furthermore, it is recommended to focus efforts on long-term sustainability planning, particularly in areas such as software platform support and workforce training, which will be essential for scaling the program and maintaining its quality over time.

By strengthening administrative processes and formalizing key management structures, the VR program can become a stable, well-supported statewide initiative, ensuring the continued delivery of high-quality experiential learning, quick and reliable support, as well as workforce development opportunities across Wyoming.

DataHub

Program Summary

The DataHub component, conceptualized and spearheaded under the leadership of President Seidel, is strategically designed to enhance the accessibility, sharing, and integration of data across various domains. With a particular emphasis on supporting advanced technologies such as Artificial Intelligence (AI) and other cutting-edge software applications, this initiative seeks to establish a comprehensive and sustainable infrastructure for data-driven innovation. By consolidating data from a diverse array of sources, the DataHub aims to create a cohesive and dynamic data ecosystem that can drive progress in a wide range of fields.

A key aspect of this project is the establishment of a sustainable framework that promotes data fusion and encourages collaboration among institutions. By fostering connections and knowledge-sharing across multiple organizations, including community colleges such as Central Wyoming College (CWC) and industry, the DataHub is developing an environment conducive to interdisciplinary collaboration and the benefits of a data ecosystem. This collaborative network aims to position Wyoming as a leader in data integration and advanced technological applications, while simultaneously enhancing the capacity for research and development across a range of disciplines.

Relevant Activities

The DataHub project continues to make substantial progress in its mission to advance data sharing, reuse, and fusion, which supports innovative applications like Artificial Intelligence (AI) and collaborative research efforts. Significant strides have been made in procuring and deploying essential infrastructure, while fostering valuable partnerships across academic, community, and industry sectors. These efforts are building a solid foundation for future growth and expanding the reach of the DataHub component. To provide a more detailed overview of the project's status and recent activities, the following key developments and ongoing initiatives highlight the progress made thus far:

- **Infrastructure and Equipment:** Successful procurement and deployment of key equipment, including CT scanners, electron microscopes, and phenotyping equipment. Integration of the phenotyping equipment remains under assessment.
- **Demonstration Projects:** Ten demonstration projects launched, with progress reports and 5-minute video summaries showcasing diverse applications such as natural diversity research and civic engagement, including the WALLOP Civic "Photovoice" project.
- **Collaboration and Partnerships:** Strong partnerships with institutions like the Rocky Mountain Herbarium and Central Wyoming College have bolstered data integration and community connections.
- **Data Governance:** Significant progress in drafting data governance policies addressing access, security, and sharing.
- **Data Summit Preparation:** Preparations for the upcoming Data Summit, which will engage academic and industry stakeholders in exploring AI and machine learning applications.
- **Post-Doctoral Position:** Ongoing efforts to secure funding for a post-doctoral position, with plans to hire by summer 2025.

Budget Status

The budget for the Data Hub project has been strategically allocated to critical infrastructure and equipment, which are fundamental to its data-sharing and research capabilities. The largest portion of the allocated funds has been directed toward the procurement of advanced equipment, including CT scanners, electron microscopes, and phenotyping equipment. These assets are pivotal not only for the DataHub project but also in supporting other initiatives such as the CEA component.

To ensure continued progress and financial sustainability, the DataHub project currently holds a carry-over balance and has submitted an extension request for remaining funds, totaling approximately \$214,584. These funds are essential to cover ongoing operational expenses and facilitate the next phases of the project. This extension is intended to ensure the continuation of activities initiated during the first phase and provide the necessary resources for the project's transition into subsequent stages. No new funding requests have been made, as the project team expects the extended funds will be sufficient to carry the initiative through the next year and phase of development, while they focus on further developing long-term sustainability strategies.

A key challenge faced by the project has been securing funding for a post-doctoral position, which is critical for advancing the DataHub's technical and operational goals. The allocated funds for the salary and fringe benefits of this position have been frozen, leading to ongoing discussions regarding the appropriate use of these funds. Plans are in place to hire a post-doctoral researcher by summer 2025 to further the project's objectives.

In addition to the internal project budget, DataHub has received external matching funds from the University of Wyoming for specific initiatives, such as laser data collection for 3D modeling. While these external funds have been valuable for specific project elements, they are not intended for the long-term maintenance of the DataHub infrastructure. This reliance on external funding underscores the collaborative nature of the initiative and highlights the importance of securing additional funding sources for the project's ongoing sustainability.

Recommendations

Recommendations for the DataHub project include, prioritizing and finalizing the planning and execution of the Data Summit. This summit will provide an opportunity to engage both academic and industry partners, discussing the long-term sustainability of the DataHub and the role of industry stakeholders in its maintenance and support.

A comprehensive sustainability plan should be developed, focusing on long-term funding beyond the current project budget and identifying an institution to house and oversee the DataHub in the future. Strategic partnerships with industry stakeholders should be prioritized to provide financial and operational support, ensuring the project's ongoing viability.

To support the development of the DataHub component, securing funding for the post-doctoral position is critical. The team recommends exploring alternative funding sources, such as external grants or industry partnerships, to ensure this role is filled going into the Fall 2025 semester.

Additionally, as DataHub continues to expand, refining its data governance policies will be critical. Strengthening the integration of data from diverse sources onto a centralized platform will enhance its value for research and AI initiatives, promoting broader collaboration and innovation. While managing this collaboration across numerous stakeholders can be challenging, it is crucial to formalize these policies to maintain alignment and security. By actively seeking external funding opportunities and capitalizing on new marketing and networking channels, DataHub is ensuring both its financial sustainability and operational continuity. These strategic efforts will drive progress, foster collaboration within the data ecosystem, and strengthen long-term viability and impact.

Precision Agriculture

Program Summary

The Precision Agriculture (Ag) component has focused on advancing agricultural practices through the integration of cutting-edge technology, including autonomous machinery, data collection systems, and precision feeding technologies. The project, primarily located at the University of Wyoming's Sustainable Agriculture Research and Extension Center (UW-SAREC), aims to develop innovative solutions for livestock management, crop production, and overall

agricultural sustainability. It has strong partnerships with Eastern Wyoming College (EWC), Alek Industries, and other industry players, helping to push the boundaries of agricultural technology and innovation.

The project's main objectives include the development and testing of precision agriculture tools, such as the autonomous feed wagon developed by Alek Industries, which is being tested at UW-SAREC. This wagon represents a key initiative for the project, designed to revolutionize livestock feeding by enhancing efficiency and reducing labor costs. The project also focuses on implementing RFID tags for livestock tracking and precision feeding, integrating electronic feed bunks that use cellular technology and solar panels to track and monitor animal intake. The goal is to enhance livestock management practices while providing real-time data to optimize feed and resource allocation.

In addition to the technological advancements, the project also focuses on educational initiatives. Precision Ag supports student internships at UW-SAREC, providing hands-on experience for students in agricultural, animal science, range science, and agricultural communications. The project has created paid internships for students, with three students currently working on-site. Furthermore, the project plans to hire additional graduate students who will join the team in July 2025. Collaborations with EWC will foster further student engagement in the project, with a focus on expanding opportunities for students in the fields of precision agriculture, livestock management, and technology integration.

Relevant Activities

The Precision Agriculture project has made significant strides in recent months, achieving key milestones in infrastructure development, student engagement, and industry partnerships. The project continues to focus on advancing research, outreach, and technological integration in the agricultural sector, particularly within livestock precision agriculture. Despite facing some financial and staffing challenges, efforts to secure external funding and strengthen the project's sustainability are ongoing. The following highlights summarize the project's recent activities:

- **Infrastructure:** Acquired a trailer for transportation, research, and storage, supporting field operations and equipment management.
- **Student Engagement:** Hired three interns at UW-SAREC to assist with livestock precision agriculture research.
- **New Hires:** Emma Lewis, an M.S. graduate student, will join the team in July 2025, bolstering research in precision agriculture and livestock management.
- **Outreach:** Scheduled the second Precision Ag/Joint Field Day for August 14, 2025, featuring expert speakers and aligning local initiatives.
- **Industry Partnerships:** Partnered with Alek Industries on an autonomous feed wagon, with test runs completed and a feeding study planned for July.
- **Financial/Staffing:** Navigating staffing and budget challenges, with efforts to secure external funding, including an Ellbogen grant with Eastern Wyoming College (EWC).

Budget Status

The Precision Ag project has had to navigate some financial barriers, particularly around staffing and the securing of long-term funding. As of now, approximately \$194,780 from Phase II of WIP funding is expected to carry over into fiscal year 2025-2026, pending approval through a formal extension request. Staffing has been a significant concern, with a technician position budgeted at \$50,000 annually remaining unfilled due to competitive local salaries. Additionally, turnover in key positions, including a livestock manager role, has added strain to project operations. Despite these challenges, the project has continued to pursue external funding opportunities, including a partnership with Eastern Wyoming College (EWC) to submit an Ellbogen grant for program sustainability.

The project is also exploring new partnerships, such as the collaboration with Alek Industries, which is developing an autonomous feed wagon. This initiative, alongside the integration of advanced technologies like RFID cattle tracking, is expected to drive future research and operational improvements. These partnerships and large equipment expenses have been reported to be later expenses as their schedule is revolving on a seasonal schedule. To ensure long-term sustainability, the team is working on securing an additional \$90,000 in funding for Phase III, Year 2 which will support the continuation of these technology-driven initiatives. Overall, while the project has made notable progress. Addressing staffing gaps and securing sufficient long-term funding will be critical to maintaining momentum and ensuring sustainability.

Recommendations

To ensure the continued success and sustainability of the Precision Agriculture project, several strategies have been recommended. Addressing staffing challenges should be a top priority, as the project faces difficulties in filling critical positions, including the technician and livestock manager roles, due to competitive salary offers in the region, as well as restrictions due to available resources. To overcome this, the project could explore adjusting compensation packages or considering flexible work arrangements to attract and retain qualified candidates. Additionally, leveraging partnerships with local institutions like Eastern Wyoming College for internship and job placement programs could help address the staffing gaps while providing valuable learning experiences for students.

Given the importance of maintaining technological advancement, it is crucial that the project develop a robust long-term funding strategy to maintaining the continuity of these initiatives. This could involve exploring alternative funding sources, such as additional grants, industry partnerships, or philanthropic donations, to ensure the program's financial sustainability.

In addition, the project should consider refining its budget management practices to better align spending with project timelines. With some large equipment expenses deferred to later phases due to their seasonal nature, it is essential that the project team continues to monitor cash flow closely and remain flexible in adjusting financial priorities as needed. Establishing a more detailed budget forecast, with clear projections for Phase III, Year 2, has the potential to help avoid any disruptions caused by unforeseen financial shortfalls.

Lastly, increasing the project's outreach efforts will not only help raise awareness of its advancements but also attract potential collaborators, investors, and stakeholders. The second Precision Ag/Joint Field Day scheduled for August 2025 provides an excellent opportunity for showcasing the project's achievements, engaging with the community, and strengthening relationships with both existing and potential partners. Building on the momentum from these events and ensuring ongoing communication with stakeholders will be key to positioning the Precision Agriculture project for continued success and long-term impact.

Ranch Management and Leadership (RMAL)

Program Summary

The Ranch Management and Leadership (RMAL) program has made significant strides in enhancing recruitment and increasing student interest across the communities in the state. As enrollment numbers continue to rise, RMAL has closely monitored trends to ensure alignment with growing interest. A key focus of the program has been expanding collaborations with community colleges and other higher education institutions across Wyoming, fostering partnerships that improve recruitment and strengthen student experiences. These partnerships are vital in improving advising, academic content, and the articulation and transfer processes, ensuring that all students, regardless of the institution or degree program they are enrolled in, have access to valuable academic and extracurricular opportunities.

A major contribution to the state of Wyoming has been the development of the "Ranch Camp" event, designed to engage incoming first-year students. This event introduces participants to ranch management, while simultaneously encouraging exploration of career pathways in the field. It is also a strategic effort to demonstrate how the RMAL program's curriculum aligns with the needs of students at the University of Wyoming and other partnered institutions statewide, ultimately contributing to workforce development in rural communities and the agriculture sector.

While growth in the RMAL program has been gradual, it has led to increasing excitement, with higher enrollment in RMAL courses and more participation in related events. Challenges, including budget adjustments, have been addressed as the program continues to evolve, with continued emphasis on serving Wyoming's educational needs and contributing to the state's economic development through enhanced agricultural education and career preparation.

Relevant Activities

RMAL has seen notable growth and increased attention in 2025, with 22 prospective students applying for degree programs. As the program works to expand recruitment and sustain its efforts beyond Phase III, Year 2 of WIP funding, attention is being given to both student and faculty/staff recruitment. While out-of-state applicants are dominating interest, there are ongoing efforts to strengthen partnerships within Wyoming, particularly with community colleges. RMAL faces challenges around credit transferability and faculty accreditation but is overcoming these barriers through strategic events, partnerships, and innovative course scheduling. Key activities that the component has been focused on include the following:

- **Enrollment Growth:** 22 prospective students applied, with 5 strong commitments and official enrollments.
- **Recruitment Focus:** Priority on recruiting new students, faculty, and staff to ensure the program's long-term success.
- **Staff Reorganization:** Addressed administrative staff loss, restructuring roles and recruiting qualified candidates to meet administrative needs.
- **Challenges with Partnerships:** Ongoing issues with credit transferability and ensuring proper faculty accreditation to support seamless student transitions.
- **Out-of-State Interest:** A significant portion of applicants are from outside Wyoming, prompting a push for more in-state recruitment efforts.
- **Upcoming Events & Recruiting:**
 - Anticipated participation in the **Energy Innovation Seminar** in Gillette for further recruitment and program visibility.
 - Plans to expand recruiting efforts with **Laramie County Community College (LCCC)** and other in-state institutions.
- **Innovative Teaching Methods:** Introduction of 3-hour block classes, as well as online and hybrid course options, to improve flexibility and engagement.
- **Course Accessibility:** Focus on making the program more accessible to rural communities and improving scheduling to meet student needs.
- **Economic Development Contribution:** RMAL continues to support Wyoming's economic growth by expanding agricultural education and fostering stronger connections between education and workforce development.

Budget Status

The RMAL component recently received a \$15,000 endowment, specifically allocated to support the development of hybrid classes and remote coursework opportunities. This funding addresses the growing need for flexible learning environments, enabling easier access to coursework and content for both students and faculty. The inclusion of Agriculture and Microeconomics courses in the remote format has been particularly crucial in meeting the educational demands of students. In addition, the RMAL program has successfully secured a total of 12 endowments, each generating \$4,000 annually. These endowments are vital in sustaining the program and enhancing its offerings. The program initially aimed at supporting 15 majors, a target that has already been surpassed, with 16 students currently enrolled.

For funds remaining from prior phases, there is a total estimated amount remaining of, \$372,498 to extend into the upcoming Year 2 of Phase III, which is being strategically allocated to administrative salaries, particularly to support staff within the project, and to enhance the materials and offerings available to students. It is anticipated that there is a request for new funds totaling \$114,000 intended to support the program through the final year of awards.

There have been notable challenges RMAL has faced that impact both budget and staffing. The recent loss of an administrative assistant has created gaps in administrative support, leading to

some operational inefficiencies. Additionally, scheduling issues have been a point of concern, particularly in terms of balancing the needs of students and faculty while maintaining the flexibility of course offerings. Recruitment efforts also continue to be a priority, with the program working to further attract students and sustain interest in the program by allocating large amounts of funds to marketing and events to help gain further attention to their programs and opportunities.

Recommendations

RMAL has done much to further their impact and continue to work towards sustainability, however there is a need to focus on increasing in-state recruitment. While the program has received significant interest from out-of-state applicants, expanding efforts within Wyoming—through partnerships with local high schools, agricultural organizations, and career fairs—will help ensure that more Wyoming residents are aware of the opportunities in ranch management, contributing to workforce retention within the state.

RMAL should work to build collaborations with community colleges in Wyoming. Strengthening these partnerships could help to address challenges around credit transferability and faculty accreditation, ensuring smoother transitions for students, while enhancing the program's academic credibility. In response to the growing demand for flexible learning options, RMAL should continue to build on the \$15,000 endowment received for hybrid class development by expanding online and hybrid course offerings, specifically in agriculture and microeconomics. This could help improve access for students in rural areas and increase engagement across a broader range of learners.

Addressing the staffing gaps caused by the recent loss of an administrative assistant is another priority. By filling these vacancies with qualified individuals and restructuring roles as needed, the program can streamline operations and improve efficiency in areas like scheduling and reporting, ultimately ensuring smooth functioning and alignment with program goals. By addressing the following areas: recruitment, partnerships, course flexibility, and staffing, RMAL will continue to enhance its impact on workforce development in Wyoming.

Manufacturing Works

Program Summary

Wyoming Manufacturing Works plays a critical role in supporting and advancing the state's manufacturing sector through strategic partnerships with local businesses, educational institutions, and industry associations. The program provides a comprehensive suite of services designed to meet the workforce development needs of Wyoming's manufacturers. These services include industry-specific training programs, such as lean manufacturing, robotics, and supply chain management, all of which are customized to address the unique challenges faced by local industries. Through its collaboration with Central Wyoming College, Laramie County Community College, and other community colleges, the program ensures that the content of these training courses is aligned with current industry standards and market demands. This

ensures that students gain the practical skills needed to succeed in the workforce upon completion of these programs.

In addition to its training offerings, Wyoming Manufacturing Works facilitates community engagement and industry collaboration through various events, including the annual Manufacturing Day. These events, held statewide, not only raise awareness about career opportunities within the manufacturing sector but also foster greater connections between students, educators, and industry leaders. By engaging with schools at all levels, from K-12 to higher education, the program works to inspire and equip the next generation of manufacturing professionals. Wyoming Manufacturing Works also helps to expand these efforts to rural areas, ensuring that manufacturers across the state, especially those in rural and remote communities, have access to the resources and support they need. Whether through access to training, consultation on process improvements, or facilitating industry-specific networking opportunities, Wyoming Manufacturing Works continues to promote economic growth and workforce sustainability in Wyoming's manufacturing industry.

Relevant Activities

Manufacturing Works has seen some funding barriers and has worked hard within this last phase to continue to progress their initiatives of workforce development, expanding partnerships, and addressing key challenges in the manufacturing industry. The program has focused on enhancing its training offerings, increasing visibility, and ensuring sustainable growth of this component. The following outlines the key activities and recent developments within Manufacturing Works:

- **Training Opportunities:** Provided 6 training courses to central Wyoming manufacturers in Spring and offset the prohibitive cost to these businesses. Additional plan to use some of the money for professional development to train staff on entrepreneurship pathways. Coordination of upcoming training events in Sweetwater County and Rock Springs, as well as the team's partnership with Western Wyoming Community College and Central Wyoming College for various training programs is in progress.
- **Facilitate Community Engagement and Outreach:** Planning and coordinating events for the exposure of K-12 and community college students to available jobs in manufacturing and the required skill set. Annual Manufacturing Day event held.

Budget Status

The Manufacturing Works component had a delay in authorization for funds to be released towards the beginning of the year, resulting in slower-than-expected spending during the early months of the fiscal year. However, with ongoing training events and partnerships in full swing, the program is now accelerating its use of funds. This includes significant investments in workforce development training, industry-specific workshops, and outreach initiatives aimed at enhancing the visibility and accessibility of manufacturing career pathways across Wyoming.

In terms of external funding, the training programs are funded by WIP, with a goal of engaging at least 10-20 industry members per session to ensure a broad impact across various sectors. The program has a strong partnership with Western Wyoming Community College, Central Wyoming College, and plans to expand with Laramie County Community College. These collaborations are integral to delivering high-quality, industry-driven training to a wide audience.

As the component moves into its next year, it anticipates a total of \$203,157 remaining to extend into Year 2 of Phase III, with plans to allocate these funds for administrative support, training materials, and ongoing program enhancements. There is an additional new funding request for the following phase of WIP funds, noted to be a total of \$160,000. The funding is being carefully managed to support continued program growth, including upcoming leadership and lean manufacturing training initiatives. Rocky Case, the program director and the University's project lead, is also exploring the potential for additional funding requests to ensure continued success beyond the current fiscal year, particularly in terms of sustaining critical staff and expanding future training opportunities. Given the operational constraints, delayed budget authorization, and significant external funding cuts, the program remains committed to maximizing its impact by efficiently managing resources and focusing on high-priority activities.

Recommendations

To ensure the continued success and sustainability of the Manufacturing Works program, several strategic recommendations were proposed to address current challenges and help enhance efficiency. Further expanding industry collaboration will strengthen the program's impact. By deepening existing partnerships and seeking new connections with industry partners, Manufacturing Works can better align its offerings with sector needs, increasing recruitment and ensuring the curriculum is relevant to emerging trends.

To support long-term growth, Manufacturing Works could further explore additional funding sources. This could include pursuing federal grants, private sponsorships, or introducing fee-based services for specialized training programs. Through diversifying financial resources, the project is working to provide stability and long-term success.

Data-driven decision-making should also be emphasized. Analyzing training outcomes, participant feedback, and industry trends will enable Manufacturing Works to refine its approach, improving both program content and delivery. These insights will ensure the program remains agile and aligned with evolving workforce demands.

Additionally, enhancing internal communication and staff training would be helpful. Given recent staffing transitions, fostering clear communication channels and offering professional development opportunities has the potential to improve team coordination and operational efficiency. Though Manufacturing Works has put a large focus into marketing efforts, increasing these efforts would provide another opportunity for expanding the program's visibility. Through targeted digital campaigns and participation in industry events, Manufacturing Works is already beginning to raise awareness, attract new participants, and demonstrate the program's value to stakeholders through their success stories and large network.

College of Business (CoB)

Program Summary

The College of Business (CoB) within the University of Wyoming has been developing structures and networks to strengthen entrepreneurship education, mentorship, and workforce development within the University and at a statewide level. Through programs such as the Interdisciplinary Faculty Fellows, Entrepreneur-in-Residence activities, and the Entrepreneurship Mentoring Program utilizing the UW Alumni Network, the College fosters practical experience and industry engagement for students across disciplines. These initiatives directly support entrepreneurial activity, applied consulting projects, and professional readiness.

Collectively, these efforts significantly contribute to Wyoming's broader economic development by cultivating a new generation of business leaders and entrepreneurs prepared to drive innovation across the state. CoB strengthens the University of Wyoming's role as a hub for entrepreneurship, professional education, and applied research, creating stronger links between academia, industry, and the entrepreneurial ecosystem. UW's College of Business has made significant advancements in the creation and strengthening of a dynamic and sustainable network of engaged partners within Wyoming. Through the additional events such as the statewide entrepreneurship conference and the \$50K Pitch Competition, the component strengthens its visibility and engagement, establishing itself as a leader in business development and contributing to Wyoming's broader economic advancement goals.

Relevant Activities

The College of Business component has advanced several initiatives aimed at strengthening entrepreneurship programming, interdisciplinary engagement, and student experiential learning opportunities. Key activities have included the development and implementation of Entrepreneur-in-Residence (EIR) programming, expansion of mentoring networks through the Venture Mentoring Service (VMS), and support for interdisciplinary enrollment through targeted scholarships. Although staffing challenges and changes in programming have caused some delays, notable progress has been made in consulting practicums, marketing strategies, and preparation for high-impact events like the \$50K Pitch Competition and the statewide entrepreneurship conference. Key activities undertaken to advance these objectives include:

- **Interdisciplinary Faculty Fellows Program:** Launched to promote cross-college collaboration and entrepreneurial engagement across disciplines.
- **Entrepreneur-in-Residence (EIR) Programming:** Implemented to provide students with access to industry mentors and real-world insights.
- **Entrepreneurship Mentoring Expansion:** Strengthened the UW Alumni Network and Venture Mentoring Service to broaden student and alumni engagement.
- **Enrollment and Engagement Marketing Strategy:** Initiated a focused strategy to drive student enrollment and awareness, with ongoing development planned.

- **Interdisciplinary Enrollment Scholarships:** Administered scholarships to encourage participation from non-MBA students, with a recommendation to adjust certificate requirements.
- **Graduate Business Consulting Practicum Projects:** Completed two consulting projects, with funding available to support an additional project with faculty leadership.
- **MBA-in-Residence Program:** Successfully implemented supporting internships and collaborative business projects despite partial funding challenges.
- **Statewide Entrepreneurship Conference Planning:** Advanced efforts to host a statewide conference to foster entrepreneurial development and networking.
- **Website and Marketing Materials Development:** Finalized a new event-focused website and created promotional assets for entrepreneurship initiatives.
- **Graduate Certificate in Entrepreneurship Development:** Continued planning for a new certificate program to expand academic pathways in entrepreneurship.

Budget Status

The College of Business budget reflects ongoing financial management and a strategic approach to ensuring the success of its various initiatives. The component has been actively managing its funds to support critical activities, with a focus on the completion of ongoing projects such as the interdisciplinary faculty fellows' program, the MBA in Residence Program, and the Graduate Business Consulting Practicum.

As of the most recent review, the remaining funds to be extended for the next phase total \$412,767. These funds will primarily be allocated towards the completion of ongoing activities, including marketing efforts for the statewide entrepreneurship conference and the \$50K Pitch Competition, as well as necessary staffing and operational expenses. Additionally, the College of Business has submitted a request for new funds totaling \$152,100 for the upcoming Year 2 of Phase III WIP funding. These funds are requested to ensure that program objectives continue to be met, especially considering challenges with staffing turnover and the delayed implementation of some activities.

The requested funds will support several key areas, including enhancing outreach, marketing efforts, addressing staffing shortages, and facilitating the completion of key initiatives, such as the graduate certificate in entrepreneurship. The requested funding is essential for continued progress and for ensuring the successful completion of the component's long-term objectives, ultimately contributing to the growth and economic development of Wyoming's entrepreneurial ecosystem.

Recommendations

The College of Business has seen much success throughout the last year, and to ensure the continued success and growth of the College of Business's entrepreneurial programs it is essential to address staffing shortages, secure additional funding, and enhance outreach efforts if possible. Given the challenges with staffing turnover, prioritizing the recruitment and retention

of key personnel will be crucial to maintaining the momentum of ongoing initiatives and ensuring the successful implementation of future activities.

Expanding marketing and outreach efforts is equally important to increase student engagement and awareness of the entrepreneurship opportunities available, particularly the \$50K Pitch Competition and the statewide entrepreneurship conference. A comprehensive strategy is important to continue to expand and promote these events, which will help attract greater participation and elevate the program's visibility.

Interdisciplinary collaboration and providing real-world consulting opportunities should remain a priority. Building on the success of initiatives like the Interdisciplinary Faculty Fellows Program and the MBA-in-Residence Program, the College of Business could continue to strengthen connections between disciplines and offer more hands-on experiences to students. These opportunities have the potential to provide an enriched educational experience and equip students with the practical skills needed to succeed in the entrepreneurial landscape.

Ecosystem Mapping

Program Summary

The Ecosystem Mapping project is a collaborative effort to identify, organize, and promote Wyoming's entrepreneurial and innovation resources through the development of a centralized online platform. The initiative is designed to strengthen the state's business support network by increasing visibility, accessibility, and coordination among resource providers. By leveraging WIP funds and federal support, the project aims to build a robust infrastructure that fosters entrepreneurship, research commercialization, and regional economic growth.

A core working group was established early in the project to collect data on ecosystem resource providers across the state. Following a detailed review process, the group selected SourceLink as the platform provider to support the online mapping tool. The Wyoming Business Council (WBC) executed the purchase of the SourceLink platform and associated consulting services using WIP funds. Additionally, WBC procured the services of Warehouse 21 to lead branding, website development, marketing, and outreach efforts, ensuring the project has a strong public presence at launch.

Relevant Activities

The Ecosystem Mapping project has advanced steadily through strategic planning, resource coordination, and stakeholder engagement. Key activities have focused on platform development, data collection, branding and marketing preparation, and outreach to resource partners. These efforts aim to ensure a smooth launch of the WyoBiz Link platform and strengthen Wyoming's entrepreneurial ecosystem through greater visibility and collaboration. The following are listed key activities of the Ecosystem Mapping component:

- **Data Collection:** Core group convened and collected information on statewide ecosystem resource providers.
- **Platform Selection and Procurement:** Selected SourceLink as the mapping platform provider; WBC purchased platform and consulting services using WIP funds.
- **Branding and Marketing:** Contracted Warehouse 21 to develop branding assets, build the website, and manage marketing and outreach.
- **Professional Development:** Mike Martin completed site visits and attended the SourceLink national conference to gather best practices before his departure from the project.
- **Stakeholder Engagement:** Held a resource partner meeting to introduce partners to the platform and encourage participation.
- **Website Development:** Warehouse 21 and SourceLink are collaborating to build the WyoBiz Link website scheduled to go live by June 30, 2025.
- **Federal Grant Support:** UW is concurrently utilizing an EDA University Centers grant to expand ecosystem mapping and resource development for campus-based entrepreneurial initiatives.

Budget Status

The Ecosystem Mapping project remains financially stable with no new funding requests at this time. A total extension amount of \$205,906 has been identified to carry the project through the next phase of activities. However, the project team is currently evaluating the scope of work and overall progress to determine whether the full extension amount will be necessary.

Given the current trajectory and the anticipated completion of key deliverables, there is a possibility that not all extended funds will be required to fulfill the remaining project activities. A detailed financial review is underway to align available resources with actual project needs, ensuring responsible fiscal management and the efficient use of WIP funds. Final determinations regarding the use or release of any remaining funds will be made based on a comprehensive assessment of project completion timelines and outstanding requirements.

Recommendations

Recommendations related to the Ecosystem Mapping project include better communication between the Wyoming Business Council and the University of Wyoming to ensure deliverables are being met and both groups are on the same page. Ensuring staffing needs are met for the program to carry-out objectives is important. Developing strong collaborations with the university EDA Center project will enable further reach of the project. As the website is finalized, outreach activities will be crucial to the success of the project and adoption of the website as a resource and networking tool. The team will need to continue to build strong partnerships throughout the state to fully realize the statewide entrepreneurial and innovation ecosystem. The website will need to be updated and maintained with a focus on making it user friendly, interactive, dynamic, and easy to find. A strategic plan should be developed for long-term sustainability and use.

Wyoming Outdoor Recreation, Tourism, and Hospitality

Program Summary

The Wyoming Outdoor Recreation, Tourism, and Hospitality, or WORTH initiative, has been dedicated to advancing Wyoming's economy by leveraging the state's outdoor recreation, tourism, and hospitality industries. The project aims to foster economic growth through research, workforce development, and statewide engagement. While working to improve the state's tourism sector, WORTH is also working to provide educational resources, conduct research, and offer practical workforce training to address the unique needs of Wyoming's industries.

Through a variety of activities and events, including the Wyoming Outdoor Recreation Summit, job fairs, and internship programs, WORTH works to create meaningful opportunities for residents, students, and businesses in Wyoming. The initiative's research and GAP analysis work has provided valuable insights into visitor sentiments and economic impacts, while its workforce development efforts aim to address the skills gap in Wyoming's hospitality and tourism sectors. Additionally, the Institute has built strong partnerships with local tourism boards, chambers of commerce, and visitor councils to strengthen community engagement and create opportunities for local businesses.

Relevant Activities

To bolster Wyoming's outdoor recreation, tourism, and hospitality sectors the program has recently focused on key initiatives such as hosting the Wyoming Outdoor Recreation Summit, expanding partnerships, and conducting essential research that benefits the state. WORTH has also prioritized workforce development through successful job fairs and internships, supporting the growth of a skilled workforce ready to contribute to Wyoming's thriving tourism industry. The following provides a clear picture of current Phase III activities:

- **Wyoming Outdoor Recreation Summit:** Hosted in Laramie, attracting local leaders, industry professionals, and government representatives to discuss the future of outdoor recreation in Wyoming.
- **Tourism and Hospitality Job Fair:** Successful event with 87 students and 20 employers, fostering career placements, internships, and skill-building opportunities within the tourism and hospitality sectors.
- **Faculty Research Grants:** Secured funding for faculty research projects, including studies on economic impact and visitor sentiment surveys, to provide data-driven insights for tourism policy and decision-making.
- **Workforce Development Programs:** Continued focus on developing a skilled workforce in the tourism and outdoor recreation industries, through training, internships, and career services.
- **Statewide Outreach and Education:** Conducted outreach activities in rural communities, offering training workshops and resources to help local communities develop their outdoor recreation and tourism industries.

- **Strategic Plan Development:** Ongoing work on a 3-5 year strategic plan to guide the long-term goals of the WORTH project, focusing on program growth and sustainability.
- **Partnerships with Key Organizations:** Continued partnerships with the Jackson Hole Travel and Tourism Board, Jackson Hole Chamber of Commerce, and Wind River Visitors Council to secure funding and share resources.
- **One-Year No-Cost Extension Request:** Submitted a request for a one-year, no-cost extension to sustain operations while awaiting endowment funds to become available.
- **Visitor Sentiment Survey:** Conducted surveys for the Jackson Hole Travel and Tourism Board to assess visitor satisfaction and gather insights for improving tourism strategies.
- **"Ready, Set, Explore" Program:** Ongoing participation in the program, with increased interest and applications, to promote outdoor exploration and recreation in Wyoming.

Budget Status

The WORTH project has seen significant progress in securing funding and executing its activities. The team has leveraged additional funds, including a \$5 million gift from Jay and Karen Kemmerer and \$1.174 million in matching funds from the State of Wyoming and the Wyoming Office of Tourism. These funds are designated for endowments, which will begin to pay out in the 13th month after receipt, at a rate of 4% annually, distributed monthly. However, these endowments will not provide immediate funding, creating a short-term gap that the project must navigate.

To ensure continued operations and expansion, particularly for workforce development, faculty research grants, and state-wide outreach activities, WORTH has applied for a one-year, no-cost extension to extend remaining WIP funds. The budget for the project is supplemented by ongoing contracts with external partners, including the Jackson Hole Travel and Tourism Board, the Jackson Hole Chamber of Commerce, and the Wind River Visitors Council, which help fund specific program activities. The University of Wyoming block grant for FY25, totaling \$970,979 will support salaries and benefits for faculty and staff working on the WORTH Institute's initiatives.

While the project has been successful in securing substantial external funding and building sustainable partnerships, the WORTH team is dependent on the approval of the no-cost extension to ensure that its key programs can continue uninterrupted until the endowment funds begin to pay out. The ongoing funding efforts, including collaborations with tourism boards and grants, are critical to the project's continued success and self-sufficiency.

Recommendations

Though the program management team have few recommendations for WORTH seeing their large success in obtaining external funds, there are a few areas in which WORTH could expand on their current initiative.

It is recommended that the WORTH team continue to strengthen its partnerships with state and local tourism organizations, including the Jackson Hole Travel and Tourism Board, Jackson Hole Chamber of Commerce, and Wind River Visitors Council. These partnerships are essential not only for securing external funding but also for ensuring that the program remains relevant to Wyoming's recreational industries and tourism populations. Any enhanced collaboration with

these entities could open new avenues for joint projects, internships, and workforce development initiatives, further solidifying the role of outdoor recreation, tourism, and hospitality in the state's economy.

Additionally, as the WORTH project transitions into a self-sustaining phase, it is recommended that they still prioritize marketing and outreach efforts. Leveraging the \$5 million gift and matching funds from the State of Wyoming, WORTH could implement a comprehensive marketing strategy, particularly one that focuses on attracting prospective students both in-state and out-of-state. This strategy could highlight the economic impact of their programs and the unique opportunities they provide for students in the outdoor recreation and tourism sectors.

The WORTH initiative has already made significant strides in fostering economic development and education in Wyoming's outdoor recreation and tourism industries. By securing the extension, strengthening partnerships, enhancing marketing efforts, while expanding research opportunities, the project will see large scale success and long-term sustainability.

Blue Hydrogen

Program Summary

Blue Hydrogen is a component focused on cutting-edge research and workforce development, designed to advance hydrogen production, storage, and infrastructure technologies. As part of Wyoming's strategic efforts to transition to cleaner and more sustainable energy sources, this project aims to integrate advanced hydrogen technologies into the state's evolving energy landscape. By leveraging their research, the project seeks to position Wyoming as a leader in the emerging hydrogen economy, ultimately contributing to the diversification of its energy portfolio.

A central component of the Blue Hydrogen project is the development of specialized educational programs and strategic partnerships, aimed at building a highly skilled workforce. These programs are specifically tailored to meet the demands of the growing hydrogen and energy sectors, equipping students and professionals with the technical expertise needed to drive innovation and support infrastructure development. The project emphasizes workforce readiness, creating pathways for career development in the hydrogen and clean energy industries, thus addressing current and future labor market needs in Wyoming. Additionally, the program contributes significantly to Wyoming's broader economic and technological advancement by fostering a knowledge-based economy, enhancing workforce capabilities, and promoting the state's role as a key player in the clean energy transition.

Relevant Activities

The Blue Hydrogen project has made substantial progress in both its technical research and workforce development components. The team has successfully published two journal articles and developed five key technical outputs, positioning the program at the forefront of hydrogen infrastructure research. Efforts have been focused on advancing the production, transportation, and storage of hydrogen, with significant strides made toward developing models for environmental control that could be implemented globally. As part of the project's workforce

development strategy, five lecture-based teaching modules have been created, which will be used in the upcoming semester to train students in mechanical engineering and hydrogen technologies. See the following key highlights of relevant activities:

- **Publications and Research Outputs:** Successfully published two joint papers online, with two additional manuscripts in preparation. Five technical outputs have been developed, contributing to the project's broader research objectives.
- **Postdoc and PhD Recruitment:** Recruited two postdocs and one PhD student to work on technical aspects of the project, with one postdoc extending their contract. These researchers will focus on advancing technology integration for hydrogen production and infrastructure.
- **Hydrogen Infrastructure Development:** The team is on track to complete a full hydrogen infrastructure model by the end of the semester (May 2025). This model will integrate advanced technologies to improve the efficiency and resilience of hydrogen production and storage.
- **Workforce Development:** Developed five lecture-based teaching modules that will be used in the upcoming semester to provide students with practical skills in hydrogen production and mechanical engineering. Additionally, a new hydrogen workforce training program is being developed, with plans to introduce high school education programs to create an early pipeline for the workforce.
- **Partnership Expansion:** The project is focused on expanding its partnerships within Wyoming, including collaborations with educational institutions and state agencies. These partnerships are aimed at fostering a robust hydrogen workforce and promoting the development of hydrogen technologies in Wyoming.
- **Proposal Submissions:** Submitted a proposal to the DOE for funding on hydrogen production, transportation, and storage, though it was not accepted. The team continues to seek additional funding opportunities, including a proposal for advanced nuclear research.
- **Postdoc and Funding Support:** Requested a \$91,000 extension to support the continued work of postdocs and PhD students. These funds are critical to ensuring the successful completion of ongoing research and workforce development initiatives.

Budget Status

Blue Hydrogen is currently facing financial challenges due to recent legislative cuts, which have created uncertainties regarding the available budget for WIP. While the team has successfully secured initial funding for critical research and infrastructure development, the anticipated reduction in future funding presents significant operational concerns. To mitigate this, the team has submitted a request for a new amount of \$ \$75,917, which is essential to sustain the recruitment and retention of key personnel, including postdoctoral researchers and software engineers. These experts have been vital for continuing the integration of advanced hydrogen technologies and ensuring that the component has enough support to complete their scope of work and additional goals. The team's request highlights the necessity of these additional funds

to continue progressing with technical research, educational initiatives, and workforce development efforts.

In addition to the extension request, the team is actively seeking alternative sources of funding to ensure the uninterrupted progress of the project. Blue Hydrogen had noted an estimated total of \$646,333 remaining from prior phases needing to be extended to the next year. This sum is intended to support the project as they finish out all their activities and take large steps towards sustaining and continuing this project. This includes exploring opportunities for new government grants, industry partnerships, and private sector sponsorships. Given the critical nature of this funding to the success of the program, the team has prioritized high-impact activities that align with the project's long-term goals, even in the face of these financial constraints. Strategic allocation of existing resources, along with proactive engagement with potential funding sources, will be crucial in navigating any ongoing budgetary challenges.

Recommendations

To sustain the progress of Blue Hydrogen, it is recommended that efforts focus on securing diversified, long-term funding through federal grants, private industry partnerships, and state-level support. This in turn can help to strengthen workforce development by expanding lecture modules into formal certification or degree programs. Early engagement with high schools to build a future workforce pipeline is being discussed within the project and is strongly encouraged by its affiliates and partners.

Supporting continuity in research efforts should remain a priority at this time. Ensuring stable funding for postdoctoral researchers and PhD students will advance technical milestones, including the completion of the hydrogen infrastructure model. Expanding publication efforts and increasing visibility at national conferences could enhance the program's profile and attract additional resources. Formalizing intellectual property strategies and pursuing commercialization opportunities could also help provide supplementary funding and establish Wyoming's leadership in hydrogen innovation. This could help to establish an external advisory board to provide strategic guidance and align program outcomes with both state and national energy objectives.

Creative Economy

Program Summary

The University of Wyoming's Creative Economy component is dedicated to expanding access to resources and opportunities for artists across all media, including visual, literary, and performing arts, throughout Wyoming. The initiative's primary goal is to foster the development of sustainable careers within the creative economy by addressing the historical gaps in resources and opportunities available to art students and established artists. Through this effort, the Creative Economy aims to cultivate a dynamic and thriving creative sector that not only drives economic growth but also creates greater opportunities for students and graduates pursuing careers in the arts or art-related fields. It is recognized that there are many challenges faced by recent graduates from higher education institutions who, due to limited opportunities in the

state, often relocate elsewhere to pursue their careers in the arts. To address this, the program has focused on retaining creative talent by providing the necessary support to establish and grow artistic businesses.

Through investment in projects that encourage creative expression and business development, the program aims to strengthen Wyoming's communities and stimulate local economic and artistic development. The Creative Economy component at the beginning of Phase II of WIP funding, organized a startup competition to support the launch of creative businesses across the state. The awarded funds have enabled entrepreneurs to establish new art-related ventures in towns and rural areas previously lacking access to art education, creative outlets, and cultural resources. These businesses are poised to provide significant value to Wyoming's underserved communities, enriching local culture and offering much-needed artistic education and opportunities.

Relevant Activities

The Creative Economy project has recently made significant strides, despite some challenges related to funding and partnerships. The team has worked diligently to support artists and entrepreneurs across Wyoming by providing resources and mentorship to foster the growth of creative businesses. The Creative Economy's efforts to engage local artists and promote artistic and economic development have been bolstered by the successful execution of a start-up competition that helped emerging businesses find their footing in the state. However, issues related to the lack of Phase III funding and the need to seek external financial support have presented ongoing challenges. The following highlights Creative Economy's most relevant activity:

- **Start-up Competition:** The Creative Economy project hosted a successful start-up competition with 60 applicants, awarding 10 winners with \$25,000 each to support the launch of creative businesses across Wyoming.
- **Mentorship and Support:** Each of the 10 awardees received mentorship opportunities to help them build and grow their businesses, with a focus on marketing and reaching rural communities that previously lacked access to creative outlets.
- **Economic Impact:** The start-up businesses, reporting on their activities, supported by the awards, are contributing to the economic development of their communities by offering artistic opportunities and generating local revenue.
- **Phase 3 Funding Challenges:** The project was not approved for Phase III funding, prompting the team to explore alternative funding sources and strengthen existing partnerships to continue supporting creative entrepreneurs.
- **Partnership Issues:** A planned external partnership with a marketing and mentoring company failed, resulting in strained relationships with both the company and Northwest Community College, which hosted the competition.
- **Ongoing Adaptation:** The Creative Economy team is reassessing their approach to partnerships, seeking external financial support, and working to maintain the momentum of their initiatives despite funding limitations.

Budget Status

The Creative Economy project has encountered significant challenges related to budget allocation and funding, particularly regarding Phase III activities. Despite completing Phase II, the transition to Phase III did not commence due to the lack of further funding approval from the Governor's office. As a result, Phase III activities were halted.

Phase II funds were allocated to specific metrics and tasks that were completed successfully. However, carryover funds could not be repurposed for Phase III activities, as they were restricted to Phase II objectives. Given these constraints, the project team has been working with the resources available, relying on ongoing partnerships and external financial support to continue their initiatives.

The initial \$25,000 awards given to 10 start-up winners has been allocated toward growing the start-up businesses and initiatives, with a focus on mentoring, marketing, community outreach, and infrastructure development. The lack of Phase III funding has limited the ability to scale these efforts and host another start-up competition.

In the absence of Phase III funding, the Creative Economy project will need to seek additional external sources of funding to continue to grow and develop their initiative.

Recommendations

The Creative Economy project has faced challenges with funding, particularly the lack of approval for Phase III, strained partnerships, and tensions in their collaborations, which has impacted their ability to continue expanding its initiatives using WIP funds. It is recommended that it focus on exploring alternative funding sources, such as grants, partnerships with private organizations, and collaborations with other organizations invested in the arts and economic development. This will help sustain essential activities, including mentorships, marketing, and supporting the growth of creative businesses throughout Wyoming. Strengthening these external partnerships is crucial for the future of Creative Economy. Clear, transparent communication and well-defined roles with partners may help to avoid miscommunications and ensure smoother collaboration. Additionally, diversifying the project's network of partners could provide unseen opportunities.

The project could benefit from more robust relationships with educational institutions. By enhancing collaborations with the community colleges, the project could see alternative sources of support and funding, as well as additional opportunities for students to gain practical experience and build careers in the creative sector within Wyoming. These partnerships could contribute to creating sustainable pathways for creatives to stay in the state and contribute to the economy.

It is also important to assess staffing needs and capacity issues to ensure smooth operation of the program. By focusing on those critical partnerships and ensuring a strong foundational support within the educational institutions, Creative Economy could really expand on what they started, and they are encouraged to continue to promote artistic and economic growth in Wyoming, supporting the state's creatives and fostering a vibrant cultural landscape.

Appendices

Appendix A: Budgets

Table A1.

Estimated extension totals and new funds requests by component.

Category	Component	WIP Funds Remaining	Phase III Year 2 New Funds Requested
<i>Energy</i>	Blue Hydrogen	\$ 646,333.00	\$ 75,917.00
<i>Consortial Infrastructure</i>	UW Admin	\$ 112,257.00	\$ -
<i>DIT</i>	Software Development	\$ 239,111.00	\$ -
<i>DIT</i>	DataHub	\$ 214,584.00	\$ -
<i>DIT</i>	Research & Education	\$ 133,403.00	\$ -
<i>Agriculture</i>	Precision Ag	\$ 194,780.00	\$ 90,000.00
<i>Agriculture</i>	CEA	\$ 372,932.00	\$ 190,000.00
<i>Agriculture</i>	Ranch Mgmt.	\$ 372,498.50	\$ 114,000.00
<i>Manufacturing</i>	Manufacturing Works	\$ 203,157.00	\$ 160,000.00
<i>Tourism</i>	WORTH - Gap Analysis	\$ 426,617.41	\$ -
<i>Entrepreneurship</i>	Creative Economy	\$ 128,000.00	\$ -
<i>Entrepreneurship</i>	Makerspace	\$ 174,074.00	\$ -
<i>Entrepreneurship</i>	CoB	\$ 412,767.00	\$ 152,100.00
<i>Entrepreneurship</i>	Ecosystem Mapping	\$ 205,906.00	\$ -

	A	B	C	D	E	F	G	H
1	Research & Economic Development							
2	Wyoming Innovation Partnership							
3								
4	WIP- Phase I	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
5	Consortial Infrastructure	11/19/2021	06/30/25	\$ 692,000	\$ 591,708		\$ 100,292	86%
6	Consortial Infrastructure Total			\$ 692,000	\$ 591,708	\$ -	\$ 100,292	
7	Entrepreneurship							
8	Component 1: Center for Entrepreneurship and Innovation	11/19/2021	06/30/23	\$ 1,069,162	\$ 1,069,162		\$ -	100%
9	Component 2: Innovation workshops, student projects, business/corporate engagement	11/19/2021	06/30/23	\$ 727,409	\$ 629,118		\$ 98,291	86%
10	Component 3: Expansion of Makerspace Availability	11/19/2021	06/30/25	\$ 1,500,000	\$ 1,390,513	\$ 533	\$ 108,954	93%
11	Entrepreneurship Total			\$ 3,296,571	\$ 3,088,793	\$ 533	\$ 207,245	94%
12	Digital Infrastructure and Technology							
13	Component 1: Software Development degree(s)	11/19/2021	06/30/25	\$ 362,000	\$ 265,437		\$ 96,563	73%
14	Component 2: School of Computing	11/19/2021	06/30/25	\$ 1,150,000	\$ 1,149,500		\$ 500	100%
15	Component 3: Wyoming Data Hub	11/19/2021	06/30/25	\$ 3,900,000	\$ 3,896,615		\$ 3,385	100%
16	Component 4: FinTech and Blockchain	11/19/2021	08/31/23	\$ 160,800	\$ 160,800		\$ -	100%
17	Digital Infrastructure and Technology Total			\$ 5,572,800	\$ 5,472,352	\$ -	\$ 100,448	98%
18	Tourism and Hospitality							
19	*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)	11/19/2021	06/30/25	\$ 3,140,000	\$ 2,230,897	\$ 52,286	\$ 856,817	73%
20	Tourism Hospitality Total			\$ 3,140,000	\$ 2,230,897	\$ 52,286	\$ 856,817	73%
21	Wyoming Outdoor Recreation Tourism and Hospitality Initiative	2/5/2024	06/30/24	\$ 27,000	\$ 20,209		\$ 6,791	75%
22	Return on Investment Analysis (CBEA)	2/5/2024	07/31/24	\$ 120,000	\$ 119,971		\$ 29	100%
23	Entrepreneurship and Innovation Program (COB)	2/5/2024	06/30/25	\$ 640,409	\$ 375,306	\$ 15,000	\$ 250,103	61%
24	Ecosystem Mapping	3/5/2024	06/30/25	\$ 222,845	\$ 25,191		\$ 197,654	11%
25	Total			\$ 13,711,625	\$ 11,924,427	\$ 67,819	\$ 1,719,379	
26	* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I							
27								
28	WIP- Phase II & III (Partial)	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
29	Consortial Infrastruturen							
30	Consortial Infrastructure Program - Admin Supportn Phase II	8/1/2023	06/30/25	\$ 200,000	\$ 200,005	\$ -	\$ (5)	100%
31	Consortial Infrastructure Program - Admin Supportn Phase III	9/6/2024	06/30/25	\$ 246,038	\$ 86,876	\$ -	\$ 159,162	35%
32	Consortial Infrastructure Total			\$ 446,038	\$ 286,881	\$ -	\$ 159,157	64%
33	Advanced Manufacturing							
34	Advanced Manufacturing Industry Engagement	8/1/2023	06/30/25	\$ 406,314	\$ 234,982		\$ 171,332	58%
35	Advanced Manufacturing Total			\$ 406,314	\$ 234,982	\$ -	\$ 171,332	58%
36	Digital Infrastructure and Technology							
37	Software Development	8/1/2023	06/30/25	\$ 214,705	\$ 57,251	\$ -	\$ 157,454	27%
38	Research & Education	8/25/2023	06/30/25	\$ 163,651	\$ 155,664	\$ -	\$ 7,987	95%
39	Data & Infrastructure	8/25/2023	06/30/25	\$ 525,512	\$ 322,041		\$ 203,471	61%
40	Digital Infrastructure and Technology Total			\$ 903,868	\$ 534,956	\$ -	\$ 368,912	59%
41	Entrepreneurship							
42	Makerspace	8/10/2023	06/30/25	\$ 508,694	\$ 339,195	\$ 6,054	\$ 163,445	68%
43	Creative Economy	9/20/2023	06/30/25	\$ 943,000	\$ 795,866	\$ 421	\$ 146,713	84%
44	Entrepreneurship Total			\$ 1,451,694	\$ 1,135,061	\$ 6,475	\$ 310,158	79%
45	Agriculture							
46	Ranch Management & Agricultural Leadership Phase II	7/20/2023	06/30/25	\$ 676,080	\$ 479,706		\$ 196,374	71%
47	Ranch Management & Agricultural Leadership Phase III	7/1/2024	06/30/25	\$ 114,000	\$ 21,984		\$ 92,016	19%
48	Precision Agriculture Phase II	7/20/2023	06/30/25	\$ 349,000	\$ 101,699		\$ 247,301	29%
49	Precision Agriculture Phase III	7/1/2024	06/30/25	\$ 80,000	\$ 11,444		\$ 68,556	14%
50	Controlled Environmental Agriculture Industry (CEA)	9/29/2023	06/30/25	\$ 600,200	\$ 328,869		\$ 271,331	55%
51	Agriculture Total			\$ 1,819,280	\$ 943,702	\$ -	\$ 875,578	52%
52	Energy							
53	Blue Hydrogen	7/20/2023	06/30/25	\$ 650,769	\$ 586,919		\$ 63,850	90%
54	Energy Total			\$ 650,769	\$ 586,919	\$ -	\$ 63,850	90%
55	Total			\$ 5,677,962	\$ 3,722,501	\$ 6,475	\$ 1,948,986	66%

	A	B	C	D	E	F	G	H
1	WIP - Component 1 - Consortial							
2	WIP 1005365A	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through March, 2025		% Spent		
4	Total Salary/Fringe	\$ 426,791		\$ 420,024	\$ 6,767	98%	\$ -	\$ 6,767
5								
6	Professional Service	\$ -		\$ 825	\$ (825)			\$ (825)
7	Course Sharing Platform	\$ 74,627			\$ 74,627			\$ 74,627
8	Other: Advertising/Telephone			\$ 2,595	\$ (2,595)			\$ (2,595)
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		\$ 21,549	\$ 68,078	24%	\$ -	\$ 68,078
14								
15	IC	\$ 175,582		\$ 150,135	\$ 25,447	86%	\$ -	\$ 25,447
16								
17	Total Other Expenses	\$ 175,582		\$ 150,135	\$ 25,447	86%	\$ -	\$ 25,447
18								
19	Total Expenses	\$ 692,000		\$ 591,708	\$ 100,292	86%	\$ -	\$ 100,292
20								
21	*Course Sharing Platform	\$ 100,000.00						

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- CEI							
2	WIP 1005365B1	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Expenses through March, 2025		% Spent		
4	Total Salary/Fringe	\$ 669,756		\$ 669,756	\$ (0)	100%		\$ (0)
5								
6	Professional/Consulting Svc	\$ 74,280		\$ 74,280	\$ (0)			\$ (0)
7	Travel	\$ 12,886		\$ 12,886	\$ 0			\$ 0
8	Materials & Supplies	\$ 21,198		\$ 21,198	\$ 0			\$ 0
9	Other Expenses	\$ 6,591		\$ 6,591	\$ 0			\$ 0
10								
11	Total Other Expenses	\$ 114,955		\$ 114,954	\$ 1	100%	\$ -	\$ 1
12								
13	Exempt from IC							
14	Tuition	\$ 9,335		\$ 9,335	\$ 0			\$ 0
15	Participant Costs	\$ 8,315		\$ 8,315	\$ (0)			\$ (0)
16								
17	IC	\$ 266,802		\$ 266,802	\$ 0	100%	\$ -	\$ 0
18								
19	Total	\$ 1,069,163		\$ 1,069,162	\$ 1	100%	\$ -	\$ 1

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Innovation							
2	WIP 1005365B1	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance	
3			Expenses through March, 2025		% Spent			
4	Total Salary/Fringe	\$ 184,407	\$ 184,407	\$ (0)	100%		\$ (0)	
5								
6	Professional/Consulting Svc	\$ 188,778	\$ 188,778	\$ 0			\$ 0	
7	Travel	\$ 35,171	\$ 35,171	\$ 0			\$ 0	
8	Materials & Supplies - Data	\$ 29,486	\$ 29,486	\$ 0			\$ 0	
9	Other Expenses	\$ 11,827	\$ 1,803	\$ 10,024			\$ 10,024	
10								
11	Total Other Expenses	\$ 265,262	\$ 255,237	\$ 10,025	96%	\$ -	\$ 10,025	
12								
13	Rent (Exempt from IC)	\$ 40,000	\$ 39,995	\$ 5	100%		\$ 5	
14								
15	IC	\$ 237,740	\$ 149,479	\$ 88,261	63%		\$ 88,261	
16								
17	Total	\$ 727,409	\$ 629,118	\$ 98,291	86%	\$ -	\$ 98,291	

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- SELMM							
2	WIP 1005365B3	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised 8/26/2022		Expenses through March, 2025		% Spent		
4	Total Salary/Fringe	\$ 501,102		\$ 515,051	\$ (13,949)	103%		\$ (13,949)
5								
6	Professional/Consulting Svc	\$ 197,000		\$ 161,055	\$ 35,945	82%		\$ 35,945
7	Travel	\$ 57,000		\$ 21,092	\$ 35,908	37%		\$ 35,908
8	Materials & Supplies	\$ 263,555		\$ 255,349	\$ 8,206	97%	\$ 398	\$ 7,808
9	Other	\$ 0		\$ 9,441	\$ (9,441)			\$ (9,441)
10								
11	Total Other Expenses	\$ 517,555		\$ 446,936	\$ 70,619	86%	\$ 398	\$ 70,221
12								
13	Exempt from IC							
14	Equipment and Rental Fees	\$ 0		\$ 80,053	\$ (80,052)			\$ (80,052)
15	Tuition	\$ 40,000		\$ 18,525	\$ 21,475	46%		\$ 21,475
16	Vehicles	\$ 75,000			\$ 75,000	0%		\$ 75,000
17	Participant/Trainee	\$ 20,000			\$ 20,000	0%		\$ 20,000
18					\$ -			
19	Total Exempt Expenses	\$ 135,000		\$ 98,578	\$ 36,422	73%	\$ -	\$ 36,422
20								
21	F&A	\$ 346,343		\$ 329,948	\$ 16,395	95%	\$ 135	\$ 16,260
22								
23	Total	\$ 1,500,000		\$ 1,390,513	\$ 109,487	93%	\$ 533	\$ 108,954

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - Software Development							
2	WIP 1005365C1	Budget		Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance	
3		Original		Expenses through March, 2025		% Spent		
9	Total Salary/Fringe	\$ 216,703		\$ 66,249	\$ 150,453	31%	\$ -	\$ 150,453
10								
11	Professional/Consulting Svc	\$ 7,745		\$ 64,500	\$ (56,755)			\$ (56,755)
12	Travel			\$ 4,029	\$ (4,029)			\$ (4,028.72)
13	Materials & Supplies	\$ 27,878		\$ 1,268	\$ 26,610			\$ 26,610
14	Other	\$ -		\$ 5,669	\$ (5,669)		\$ -	\$ (5,669)
15								
16	Total Other Expenses	\$ 35,623		\$ 75,466	\$ (39,843)	212%	\$ -	\$ (39,843)
17	Exempt from IC							
18	Participant/Trainee Support Costs	\$ 23,884		\$ -	\$ 23,884			\$ 23,884
19	Tuition			\$ -	\$ -			\$ -
20	SubAward			\$ 75,539	\$ (75,539)			\$ (75,539)
21	Total Exempt Expenses	\$ 23,884		\$ 75,539	\$ (51,655)	316%	\$ -	\$ (51,655)
22								
23	IC	\$ 85,791		\$ 48,183	\$ 37,608	56%	\$ -	\$ 37,608
24								
25	Total	\$ 362,000		\$ 265,437	\$ 96,563	73%	\$ -	\$ 96,563

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - School of Computing							
2	WIP 1005365C2	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through March, 2025		% Spent		
4	Total Salary/Fringe	\$ 743,952		\$ 734,067	\$ 9,884	99%		\$ 9,884
5								
6	Professional/Consulting Svc	\$ 25,542		\$ 25,144	\$ 398			\$ 398
7	Advertising/Promotional Expense				\$ -			\$ -
8	Travel	\$ 48,560		\$ 23,594	\$ 24,966			\$ 24,966
9	Materials & Supplies	\$ 25,000		\$ 18,936	\$ 6,064			\$ 6,064
10	Other	\$ -		\$ 16,399	\$ (16,399)			\$ (16,399)
11								
12	Total Other Expenses	\$ 99,102		\$ 84,073	\$ 15,029	85%	\$ -	\$ 15,029
13								
14	Exempt from IC							
15	Participant/Trainee Support Costs	\$ 4,964			\$ 4,964			\$ 4,964
16	Equipment and Rental Fees			\$ 2,339	\$ (2,339)			\$ (2,339)
17	Tuition	\$ 14,568		\$ 50,853	\$ (36,285)			\$ (36,285)
18								
19	Total Exempt Expenses	\$ 19,532		\$ 53,192	\$ (33,660)	272%	\$ -	\$ (33,660)
20								
21	IC	\$ 287,414		\$ 278,168	\$ 9,246	97%	\$ -	\$ 9,246
22								
23	Total	\$ 1,150,000		\$ 1,149,500	\$ 499	100%	\$ -	\$ 499

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - WyoData Hub							
2	WIP 1005365C3	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised - 6.3.2022		Expenses through March, 2025		% Spent		
4								
5	Total Salary/Fringe	\$ 300,135		\$ 499,216	\$ (199,081)	166%	\$ -	\$ (199,081)
6								
7	Professional Services: Maintenance Contracts	\$ 57,400		\$ 198,851	\$ (141,451)			\$ (141,451)
8	Other	\$ 22,681		\$ 14,349	\$ 8,332		\$ -	\$ 8,332
9	Materials & Supplies			\$ 18,527	\$ (18,527)			\$ (18,527)
10	Travel	\$ -		\$ 2,868	\$ (2,868)		\$ -	\$ (2,868)
11	On Campus mini grants	\$ 106,352			\$ 106,352		\$ -	\$ 106,352
12	Tuition			\$ 6,091	\$ (6,091)			\$ (6,091)
13	Total Other Expenses	\$ 186,432		\$ 240,686	\$ (54,253)	129%	\$ -	\$ (54,253)
14								
15	Equipment	\$ 3,248,000		\$ 2,907,218	\$ 340,782	90%	\$ -	\$ 340,782
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,120,500				
18	Phenotyping System			\$ 548,000				
19								
20	Indirect Costs	\$ 165,433		\$ 249,495	\$ (84,063)	151%	\$ -	\$ (84,063)
21								
22	Total	\$ 3,900,000		\$ 3,896,615	\$ 3,385	100%	\$ -	\$ 3,385

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - FinTech & Block Chain							
2	WIP 1005365C4	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through March, 2025		% Spent		
4	Salary/Fringe							
5	Professional/Consulting Svc	\$ 120,000		\$ 120,000	\$ -	100%		\$ -
6	Travel				\$ -			\$ -
7	Materials & Supplies				\$ -			\$ -
8	Other	\$ -			\$ -		\$ -	\$ -
9	IC	\$ 40,800		\$ 40,800	\$ -	100%	\$ -	\$ -
10								
11	Total	\$ 160,800		\$ 160,800	\$ -	100%	\$ -	\$ -

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - Training Programs/WORTH							
2	WIP 1005365D2	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through March, 2025		% Spent		
4								
5	Total Salary/Fringe	\$ 1,325,272		\$ 748,964	\$ 576,308	57%		\$ 576,308
6					\$ -			
7	Professional/Consulting Svc	\$ 380,000		\$ 287,179	\$ 92,821		\$ 39,019	\$ 53,802
8	Travel	\$ 92,915		\$ 143,216	\$ (50,301)			\$ (50,301)
9	Materials & Supplies	\$ 195,644		\$ 81,895	\$ 113,749			\$ 113,749
10	Other	\$ -		\$ 67,191	\$ (67,191)			\$ (67,191)
11								
12	Total Other Expenses	\$ 668,559		\$ 579,482	\$ 89,077	87%	\$ 39,019	\$ 50,058
13								
14	Exempt from IC							
15	Sub-Awards	\$ 450,000		\$ 351,026	\$ 98,974			\$ 98,974
16	Equipment & Facilities Rental	\$ -		\$ 11,022	\$ (11,022)			\$ (11,022)
17	Participant Costs	\$ -		\$ 1,335	\$ (1,335)			\$ (1,335)
18	Tuition	\$ 9,766		\$ 78,766	\$ (69,000)			\$ (69,000)
19								
20	Total Exempt Expenses	\$ 459,766		\$ 442,148	\$ 17,618	96%	\$ -	\$ 17,618
21								
22	IC	\$ 686,403		\$ 460,303	\$ 226,100	67%	\$ 13,267	\$ 212,833
23								
24	Total	\$ 3,140,000		\$ 2,230,897	\$ 909,103	71%	\$ 52,286	\$ 856,817
25			* Budget represents full funding for 3 years					

WIP

WIP 1005365E - WORTH	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 5,222		\$ 5,222	\$ -	100%		\$ -
				\$ -			
Professional/Consulting Svc	\$ 7,069		\$ 7,069	\$ -			\$ -
Travel				\$ -			\$ -
Materials & Supplies	\$ 1,670		\$ 1,670	\$ -			\$ -
Other	\$ 2,880		\$ 2,880	\$ -			\$ -
Total Other Expenses	\$ 11,619		\$ 11,619	\$ -	100%	\$ -	\$ -
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental	\$ -			\$ -			\$ -
Participant Costs	\$ -			\$ -			\$ -
Tuition	\$ -			\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC	\$ 3,368		\$ 3,368	\$ (0)	100%	\$ -	\$ (0)
Total	\$ 20,209		\$ 20,209	\$ (0)	100%	\$ -	\$ (0)

WIP

WIP 1005365F- Return on Investment Analysis	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 65,478		\$ 65,478	\$ -	100%		\$ -
				\$ -			
Professional/Consulting Svc				\$ -			\$ -
Travel				\$ -			\$ -
Materials & Supplies	\$ 34,498		\$ 34,498	\$ -			\$ -
Other				\$ -			\$ -
Total Other Expenses	\$ 34,498		\$ 34,498	\$ -		\$ -	\$ -
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition				\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC	\$ 19,995		\$ 19,995	\$ -	100%	\$ -	\$ -
Total	\$ 119,971		\$ 119,971	\$ -	100%	\$ -	\$ -

WIP

WIP 1005365G - Entrepreneurship & Innovation Program	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 277,164		\$ 155,838	\$ 121,326	56%		\$ 121,326
				\$ -			
Professional/Consulting Svc	\$ 72,500		\$ 100,317	\$ (27,817)		\$ 12,500	\$ (40,317)
Travel	\$ 47,500		\$ 15,485	\$ 32,015			\$ 32,015
Materials & Supplies			\$ 11,757	\$ (11,757)			\$ (11,757)
Other	\$ 50,001			\$ 50,001			\$ 50,001
Total Other Expenses	\$ 170,001		\$ 127,559	\$ 42,442	75%	\$ 12,500	\$ 29,942
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition	\$ 86,510		\$ 29,357	\$ 57,153			\$ 57,153
Total Exempt Expenses	\$ 86,510		\$ 29,357	\$ 57,153		\$ -	\$ 57,153
IC	\$ 106,735		\$ 62,551	\$ 44,184	59%	\$ 2,500	\$ 41,684
Total	\$ 640,410		\$ 375,306	\$ 265,104	59%	\$ 15,000	\$ 250,104

WIP

WIP 1005365H - Ecosystem Mapping	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 146,205		\$ 18,799	\$ 127,406	13%		\$ 127,406
				\$ -			
Professional/Consulting Svc				\$ -			\$ -
Travel	\$ 39,500			\$ 39,500			\$ 39,500
Materials & Supplies				\$ -			\$ -
Other				\$ -			\$ -
Total Other Expenses	\$ 39,500		\$ -	\$ 39,500	0%	\$ -	\$ 39,500
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition				\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC	\$ 37,140		\$ 6,392	\$ 30,748	17%	\$ -	\$ 30,748
Total	\$ 222,845		\$ 25,191	\$ 197,654	11%	\$ -	\$ 197,654

WIP Phase II - Advanced Manufacturing Works

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 223,774	\$ 157,146	\$ 66,628	70%		\$ 66,628
Professional/Consulting Svc	\$ 73,978	\$ 57,095	\$ 16,884			\$ 16,884
Travel	\$ 55,562	\$ 10,461	\$ 45,101			\$ 45,101
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 53,000	\$ 3,259	\$ 49,741			\$ 49,741
Total Other Expenses	\$ 182,540	\$ 70,815	\$ 111,725	39%	\$ -	\$ 111,725
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 7,021	\$ (7,021)			\$ (7,021)
IC						
Total	\$ 406,314	\$ 234,982	\$ 171,332	58%	\$ -	\$ 171,332

WIP Phase II - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 151,000	\$ 184,552	\$ (33,552)	122%		\$ (33,552)
Professional/Consulting Svc	\$ 14,000		\$ 14,000			\$ 14,000
Travel	\$ 5,000	\$ 4,187	\$ 813			\$ 813
Materials & Supplies	\$ 2,000	\$ 10,685	\$ (8,685)			\$ (8,685)
Other Expenses	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
Total Other Expenses	\$ 41,000	\$ 15,453	\$ 25,547	38%	\$ -	\$ 25,547
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 8,000		\$ 8,000	0%		\$ 8,000
IC			\$ -			\$ -
Total	\$ 200,000	\$ 200,005	\$ (5)	100%	\$ -	\$ (5)

WIP Phase III - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 176,698	\$ 72,397	\$ 104,301	41%		\$ 104,301
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ 5,000		\$ 5,000			\$ 5,000
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 20,000		\$ 20,000			\$ 20,000
Total Other Expenses	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 25,000
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 44,340	\$ 14,479	\$ 29,861			\$ 29,861
Total	\$ 246,038	\$ 86,876	\$ 159,162	35%	\$ -	\$ 159,162

WIP Phase II - Software Development

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 120,000	\$ 41,609	\$ 78,391	35%		\$ 78,391
Professional/Consulting Svc	\$ 20,000	\$ 4,000	\$ 16,000			\$ 16,000
Travel	\$ 2,000	\$ 950	\$ 1,050			\$ 1,050
Materials & Supplies		\$ 1,100	\$ (1,100)			\$ (1,100)
Other Expenses	\$ 33,884	\$ 50	\$ 33,834			\$ 33,834
Total Other Expenses	\$ 55,884	\$ 6,100	\$ 49,784	11%	\$ -	\$ 49,784
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 38,821	\$ 9,542	\$ 29,279	25%		\$ 29,279
Total	\$ 214,705	\$ 57,251	\$ 157,454	27%	\$ -	\$ 157,454

WIP Phase II - Research & Education

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 152,651	\$ 130,881	\$ 21,770	86%		\$ 21,770
Professional/Consulting Svc			\$ -			\$ -
Travel		\$ 3,721	\$ (3,721)			\$ (3,721)
Materials & Supplies		\$ 8,855	\$ (8,855)			\$ (8,855)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ 12,576	\$ (12,576)		\$ -	\$ (12,576)
Exempt from IC						
Tuition	\$ 11,000	\$ 12,207	\$ (1,207)	111%		\$ (1,207)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 163,651	\$ 155,664	\$ 7,987	95%	\$ -	\$ 7,987

WIP Phase II - Makerspace

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 60,000		\$ 60,000	0%		\$ 60,000
Professional/Consulting Svc	\$ 100,000		\$ 100,000			\$ 100,000
Travel			\$ -			\$ -
Materials & Supplies	\$ 348,694		\$ 348,694			\$ 348,694
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 448,694	\$ -	\$ 448,694	0%	\$ -	\$ 448,694
Exempt from IC						
Sub-awards		\$ 339,195	\$ (339,195)		\$ 6,054	\$ (345,249)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 508,694	\$ 339,195	\$ 169,499	67%	\$ 6,054	\$ 163,445

WIP Phase II - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 448,095	\$ 266,953	\$ 181,142	60%		\$ 181,142
Professional/Consulting Svc	\$ 60,000	\$ 45,264	\$ 14,736		\$ -	\$ 14,736
Travel	\$ 67,985	\$ 49,259	\$ 18,726			\$ 18,726
Materials & Supplies		\$ 12,051	\$ (12,051)			\$ (12,051)
Other Expenses	\$ 100,000	\$ 104,915	\$ (4,915)			\$ (4,915)
Total Other Expenses	\$ 227,985	\$ 211,489	\$ 16,496	93%	\$ -	\$ 16,496
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 1,265	\$ (1,265)			\$ (1,265)
IC						
Total	\$ 676,080	\$ 479,706	\$ 196,374	71%	\$ -	\$ 196,374

WIP Phase III - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe			\$ -			\$ -
Professional/Consulting Svc	\$ 25,000	\$ 400	\$ 24,600			\$ 24,600
Travel		\$ 6,822	\$ (6,822)			\$ (6,822)
Materials & Supplies	\$ 10,000	\$ 5,160	\$ 4,840			\$ 4,840
Financial Resources	\$ 20,000					
Other Expenses	\$ 40,000	\$ 5,939	\$ 34,061			\$ 34,061
Total Other Expenses	\$ 95,000	\$ 18,320	\$ 56,680	19%	\$ -	\$ 56,680
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 19,000	\$ 3,664			\$ -	
Total	\$ 114,000	\$ 21,984	\$ 56,680	19%	\$ -	\$ 56,680

WIP Phase II - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc		\$ 3,718	\$ (3,718)			\$ (3,718)
Travel	\$ 24,500	\$ 121	\$ 24,379			\$ 24,379
Materials & Supplies	\$ 8,833	\$ 1,681	\$ 7,152			\$ 7,152
Other Expenses	\$ 11,000	\$ 2,573	\$ 8,427			\$ 8,427
Total Other Expenses	\$ 44,333	\$ 8,093	\$ 36,241	18%	\$ -	\$ 36,241
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 166,500	\$ 76,754	\$ 89,746	46%		\$ 89,746
IC	\$ 58,167	\$ 16,853	\$ 41,314	29%		\$ 41,314
Total	\$ 349,000	\$ 101,699	\$ 247,301	29%	\$ -	\$ 247,301

WIP Phase III - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc			\$ -			\$ -
Travel			\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 11,444	\$ (11,444)			\$ (11,444)
IC			\$ -			\$ -
Total	\$ 80,000	\$ 11,444	\$ 68,556	14%	\$ -	\$ 68,556

WIP Phase II - Controlled Environmental Agriculture Industry

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 32,108	\$ 42,907	\$ (10,799)	134%		\$ (10,799)
Professional/Consulting Svc	\$ 83,892	\$ 50,346	\$ 33,546			\$ 33,546
Travel	\$ 54,167	\$ 30,506	\$ 23,661			\$ 23,661
Materials & Supplies	\$ 55,000	\$ 42,640	\$ 12,360			\$ 12,360
Other Expenses	\$ 100,000	\$ 7,473	\$ 92,527			\$ 92,527
Total Other Expenses	\$ 293,059	\$ 130,965	\$ 162,094	45%	\$ -	\$ 162,094
Exempt from IC						
Tuition		\$ 40,197	\$ (40,197)			\$ (40,197)
Participant Costs		\$ 4,200	\$ (4,200)			\$ (4,200)
Equipment & Rental	\$ 175,000	\$ 55,789	\$ 119,211	32%		\$ 119,211
IC	\$ 100,033	\$ 54,812	\$ 45,222	55%		\$ 45,222
Total	\$ 600,200	\$ 328,869	\$ 271,331	55%	\$ -	\$ 271,331

WIP Phase II - Blue Hydrogen

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 466,702	\$ 416,442	\$ 50,260	89%		\$ 50,260
Professional/Consulting Svc	\$ 23,645	\$ 22,474	\$ 1,172			\$ 1,172
Travel	\$ 22,295	\$ 12,827	\$ 9,468			\$ 9,468
Materials & Supplies		\$ 8,836	\$ (8,836)			\$ (8,836)
Other Expenses		\$ 6,197	\$ (6,197)			\$ (6,197)
Total Other Expenses	\$ 45,941	\$ 50,334	\$ (4,393)	110%	\$ -	\$ (4,393)
Exempt from IC						
Tuition	\$ 20,369	\$ 26,788	\$ (6,419)	132%		\$ (6,419)
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 9,295		\$ 9,295	0%		\$ 9,295
IC	\$ 108,461	\$ 93,355	\$ 15,106	86%		\$ 15,106
Total	\$ 650,769	\$ 586,919	\$ 63,850	90%	\$ -	\$ 63,850

WIP Phase II - Data & Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 280,962	\$ 128,346	\$ 152,616	46%		\$ 152,616
Professional/Consulting Svc	\$ 160,000	\$ 8,000	\$ 152,000			\$ 152,000
Travel	\$ 10,000		\$ 10,000			\$ 10,000
Materials & Supplies		\$ 61,747	\$ (61,747)			\$ (61,747)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 170,000	\$ 69,747	\$ 100,253	41%	\$ -	\$ 100,253
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs	\$ 20,000		\$ 20,000	0%		\$ 20,000
Equipment & Rental	\$ 54,550	\$ 123,948	\$ (69,398)	227%		\$ (69,398)
IC						
Total	\$ 525,512	\$ 322,041	\$ 203,471	61%	\$ -	\$ 203,471

WIP Phase II - Creative Economy

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March, 2025		% Spent		
Total Salary/Fringe	\$ 263,000	\$ 232,599	\$ 30,401	88%		\$ 30,401
Professional/Consulting Svc	\$ 200,000	\$ 263,366	\$ (63,366)			\$ (63,366)
Travel		\$ 7,411	\$ (7,411)		\$ 421	\$ (7,832)
Materials & Supplies		\$ 6,023	\$ (6,023)			\$ (6,023)
Other Expenses	\$ 480,000	\$ 6,468	\$ 473,533			\$ 473,533
Total Other Expenses	\$ 680,000	\$ 283,267	\$ 396,733	42%	\$ 421	\$ 396,311
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs		\$ 280,000	\$ (280,000)			\$ (280,000)
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 943,000	\$ 795,866	\$ 147,134	84%	\$ 421	\$ 146,712

FY25 Enrollment Marketing Initiative Budget- UW Board of Trustees (10-200-010002-61002-550-1101-3001-0)																
	Budget Rollup/Natural Account:	Total Budgeted:	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	TOTAL SPENT:	TOTAL REMAINING:	Updates/Notes:
Digital Advertising: UW social media student recruitment advertising-Google, Facebook, Snapchat	Advertising & Promotion/66501	\$ 700,000.00	\$ 858.06	\$ 143,454.20	\$ 140,565.78	\$ 153,883.40	\$ 140,572.19	\$ 105,035.07	\$ 2,000.00		\$ 5,000.00	\$ 5,000.00		\$ 696,368.70	\$ 3,631.30	4/24/25 Update: Digital advertising for remainder of Feb-May will be funded by IM regular Operating. Remaining funding in this line will go towards 'Last Chance' Campaign to reach last-minute applicants. Student recruitment digital advertising (Google, Facebook, Snapchat).
Admissions Print Materials: Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 350,000.00	\$ 13,997.00	\$ 21,624.26	\$ 964.73	\$ 20,755.68	\$ 32,035.90	\$ 13,260.00	\$ 70,283.71	\$ 67,734.05	\$ 62,268.37	\$ 15,000.00		\$ 317,923.70	\$ 32,076.30	4/24/25 Update: Recruitment material printing and postage- namebuy mailers, new student day materials, Signing day swag, packets, folder. Rolling mailer postage.
Retention Marketing: Events, printed materials, etc.	Professional Svc./62001	\$ 100,000.00	\$ 995.62	\$ 134.00	\$ 817.28	\$ -	\$ -	\$ 16,408.00	\$ 14,400.00	\$ 16,420.95	\$ -	\$ 4,500.00		\$ 53,675.85	\$ 46,324.15	4/24/25 Update: Retention materials and services. Swag items and services for UW Readiness Rally event for all current UW students, May 1st.
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	Computer Software/64008 & Professional Svc/62001	\$ 185,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 38,812.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,812.50	\$ 46,187.50	4/24/25 Update: Niche Direct subscription student recruitment/admit system for 24-25. College Board subscription acutal was \$46k less than expected
Website Degree Pages: UW Website Program page development	Professional Svc./62001	\$ 100,000.00	\$ 1,200.00	\$ 41,250.00	\$ 1,500.00	\$ -	\$ 7,000.00	\$ 10,500.00	\$ 13,000.00	\$ 8,550.00	\$ 15,510.88			\$ 98,510.88	\$ 1,489.12	4/24/25 Update: Remaining UW degree page content and SEO development. (\$50,000) completed. Modern Campus CMS service prepayment for May-June (\$10,890), Modern Campus template transition cost, Spring 2025.
Out of Home Brand Advertising: Billboards, Steamboat ski lift ads	Professional Svc./62001	\$ 215,300.00	\$ 20,552.00	\$ 92,750.00	\$ 33,800.00	\$ 5,500.00	\$ 1,040.00	\$ 71.99	\$ 713.99	\$ 1,000.00	\$ 510.00	\$ 23,000.00		\$ 178,937.98	\$ 36,362.02	4/24/25 Update: UW Ads in NFL Yearbooks (\$15,500) for Buffalo, Denver, Cincinnati. UW Campus banner replacements & event table cloths (\$7,500).
Staffing Resources: Part-time marketing/social media intern, project coordinator salaries, and FT graphic designer salary support (2 months)	PT & FT Salaries	\$ 59,700.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00	\$ 5,681.00		\$ 56,810.00	\$ 2,890.00	4/24/25 Update: Salary of FT Graphic Designer for student recruitment and retentnion materials. PT salary of project coordinator & social media interns. Any overage for June, remaining funding from other line will be shifted to cover. *Note: FT Graphic Designer funding has been shifted to regular operating salary line from vacated position for FY26.
UW in Your Community Events:	Advertising & Promotion/66501 and Travel Costs	\$ 25,000.00	\$ -	\$ 1,739.34	\$ 1,616.72	\$ 747.99	\$ -			\$ 1,800.00	\$ 1,800.00	\$ 1,800.00		\$ 9,504.05	\$ 15,495.95	4/24/25 Update: UW Community Events being planned in Pinedale, Evanston, & Lusk. *Costs Projected for May-June 2025
TOTAL YTD:		\$ 1,735,000.00												\$ 1,550,543.66	\$ 184,456.34	

FY2025 July - April UW Transportation Plan Flight Information

Org	Total Hours	Hourly Charge	Crew Charges	Total
Office of the President	29.20	\$40,880.00	\$1,101.35	\$41,981.35
Foundation	4.70	\$6,580.00	\$107.44	\$6,687.44
Trustees	26.20	\$36,680.00	\$83.84	\$36,763.84
Other	8.60	\$12,040.00	\$130.71	\$12,170.71
Year-to-Date Totals	68.70	\$96,180.00	\$1,423.34	\$97,603.34

UW Transportation Plane February - April 2025 Flights

Flight Date	Leg #	Hours	Hourly Rate	Crew Charges	Total Charge	Org	Passengers
2/1/2025	1: LAR-JAC	1.20	\$1,680.00	\$0.00	\$1,680.00	Office of the President	5 Administrators
2/3/2025	1: JAC-LAR	1.20	\$1,680.00	\$0.00	\$1,680.00	Office of the President	5 Administrators
2/6/2025	1: LAR-RKS	0.90	\$1,260.00	\$28.14	\$1,288.14	Other - Science Initiative	7 Administrators
2/6/2025	2: RKS-LAR	0.60	\$840.00	\$0.00	\$840.00	Other - Science Initiative	7 Administrators
2/17/2025	1: LAR-CYS	0.50	\$700.00	\$148.42	\$848.42	Office of the President	5 Administrators
2/17/2025	2: CYS-ECS	0.70	\$980.00	\$0.00	\$980.00	Office of the President	6 Administrators, 1 Legislator
2/17/2025	3: ECS-CYS	0.80	\$1,120.00	\$0.00	\$1,120.00	Office of the President	6 Administrators, 1 Legislator
2/17/2025	4: CYS-LAR	0.30	\$420.00	\$0.00	\$420.00	Office of the President	5 Administrators
2/25/2025	1: LAR-SHR	1.10	\$1,540.00	\$42.79	\$1,582.79	Other - College of Education	3 Administrators
2/25/2025	2: SHR-LAR	1.00	\$1,400.00	\$0.00	\$1,400.00	Other - College of Education	3 Administrators
3/25/2025	1: LAR-ECS	0.80	\$1,120.00	\$24.52	\$1,144.52	Trustees	None
3/25/2025	2: ECS-GCC	0.40	\$560.00	\$0.00	\$560.00	Trustees	1 Trustee
3/25/2025	3: GCC-SHR	0.40	\$560.00	\$0.00	\$560.00	Trustees	2 Trustees
3/25/2025	4: SHR-RKS	0.80	\$1,120.00	\$0.00	\$1,120.00	Trustees	3 Trustees
3/25/2025	5: RKS-LAR	0.80	\$1,120.00	\$0.00	\$1,120.00	Trustees	4 Trustees
3/26/2025	1: LAR-COD	1.10	\$1,540.00	\$30.34	\$1,570.34	Office of the President	None
3/26/2025	2: COD-WRL	0.40	\$560.00	\$0.00	\$560.00	Office of the President	5 non-university personnel
3/26/2025	3: WRL-CYS	0.90	\$1,260.00	\$0.00	\$1,260.00	Office of the President	1 Trustee, 5 non-university personnel
3/26/2025	4: CYS-LAR	0.20	\$280.00	\$0.00	\$280.00	Office of the President	None
3/28/2025	1: LAR-ECS	0.80	\$1,120.00	\$0.00	\$1,120.00	Trustees	3 Trustees
3/28/2025	2: ECS-GCC	0.30	\$420.00	\$0.00	\$420.00	Trustees	2 Trustees
3/28/2025	3: GCC-LAR	0.80	\$1,120.00	\$0.00	\$1,120.00	Trustees	None
3/29/2025	1: LAR-COD	1.40	\$1,960.00	\$131.08	\$2,091.08	Office of the President	1 Trustee, 5 non-university personnel
3/29/2025	2: COD-RKS	0.80	\$1,120.00	\$0.00	\$1,120.00	Office of the President	1 Trustee
3/29/2025	3: RKS-LAR	0.70	\$980.00	\$0.00	\$980.00	Office of the President	None
3/31/2025	1: LAR-COD	1.20	\$1,680.00	\$45.28	\$1,725.28	Office of the President	7 Administrators
3/31/2025	2: COD-BJC	1.50	\$2,100.00	\$0.00	\$2,100.00	Office of the President	7 Administrators
3/31/2025	3: BJC-LAR	0.60	\$840.00	\$0.00	\$840.00	Office of the President	5 Administrators
4/26/2025	1: LAR-LND	0.80	\$1,120.00	\$522.00	\$1,642.00	Office of the President	2 Administrators
4/27/2025	1: LND-LAR	0.80	\$1,120.00	\$0.00	\$1,120.00	Office of the President	2 Administrators
4/1/2025	1: LAR-LAR	0.60	\$840.00	\$0.00	\$840.00	Other - ATSC	3 Administrators
February - April 2025 Totals		24.40	\$34,160.00	\$972.57	\$35,132.57		
July 2024 - January 2025 Totals		44.30	\$ 62,020.00	\$ 450.77	\$ 62,470.77		
Year-to-Date Totals		68.70	\$96,180.00	\$ 1,423.34	\$ 97,603.34		

Agenda item #2

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 phases 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 4/29/2025, \$236,889,765 of the bond proceeds for new housing, parking, and dining facilities have been expended and reimbursed to UW. \$15,944,104 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	Project Funding Amount	Project Committed Costs	Project Actual Expenses		Available Balance
			Paid to Contractor	Deposited to Retainage Account*,**	
BONDS FUNDED: WEST CAMPUS SATELLITE ENERGY PLANT (PHASE 2 CONSTRUCTION)	\$ 616,773	\$ -	\$ 616,773	\$ -	\$ -
BONDS FUNDED: WYOMING HALL DECONSTRUCTION	\$ 1,492,288	\$ -	\$ 1,492,288	\$ -	\$ -
BONDS FUNDED: IVINSON LOT PARKING GARAGE	\$ 25,072,774	\$ 140,442	\$ 24,822,762	\$ -	\$ 109,570
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 207,907,969	\$ 4,860,784	\$ 195,028,995	\$ -	\$ 8,018,189
BONDS FUNDED: BUS GARAGE/FLEET RELOCATION	\$ 1,257,626	\$ -	\$ 1,257,626	\$ -	\$ -
BONDS FUNDED: WYOMING HALL UTILITY RELOCATION	\$ 13,351,911	\$ -	\$ 13,351,911	\$ -	\$ -
BONDS FUNDED: 563 N 14TH STREET PROPERTY PURCHASE	\$ 300,659	\$ -	\$ 300,659	\$ -	\$ -
TOTAL	\$ 250,000,000	\$ 5,001,226	\$ 236,871,014	\$ -	\$ 8,127,760

*Note that payments to the retainage account are not 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.

** Retainage paid plus interest was returned to UW in February 2024 upon execution of the Termination and Return of Deposited Retention to the University agreement.

Status of Satisfaction of Bond Debt RequirementsTiming 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. It was anticipated UW would not meet the 85% spending threshold by 8/16/2024, the expiration of the three years. Upon consultation with bond counsel, the UW Board of Trustees approved the First Supplemental Tax Compliance Certificate for the 2021C bond issue in July 2024 to certify the plan for diligently proceeding with the project and spending the remaining bond proceeds. The certification document is required to be kept on record at UW. There are no other filing requirements.

Draws on Bond Proceeds as of 3/5/2025

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

Draw	Date	Amount	Total Percentage of Debt Issuance Expended
Draw 1	11/30/2021	\$ 16,130,299.65	6.4%
Draw 2	12/31/2021	1,268,718.31	6.9%
Draw 3	1/31/2022	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	10.7%
Draw 7	6/1/2022	1,902,308.84	11.4%
Draw 8	7/5/2022	1,156,894.27	11.9%
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%
Draw 25	11/30/2023	9,770,308.80	41.0%
Draw 26	12/18/2023	9,623,759.09	44.9%
Draw 27	1/12/2024	9,603,642.74	48.7%
Draw 28	3/4/2024	8,371,145.29	52.1%
Draw 29	4/1/2024	11,495,465.65	56.6%
Draw 30	4/17/2024	10,902,592.18	61.0%
Draw 31	5/23/2024	10,910,900.21	65.3%
Draw 32	6/21/2024	12,285,339.61	70.2%
Draw 33	7/29/2024	12,262,681.76	75.1%
Draw 34	9/3/2024	10,698,152.05	79.4%
Draw 35	9/27/2024	10,163,769.15	83.4%
Draw 36	12/18/2024	2,400,713.82	84.4%
Draw 37	12/26/2024	23,543,326.61	93.8%
Draw 38	3/5/2025	1,190,503.43	94.3%
Draw 39	4/29/2025	479,015.34	94.4%
Total Expended		\$ 236,871,013.94	


Construction Timeline


North Hall


- July 1, 2025- Substantial Completion
- November 14, 2025-Project Closeout and Completion


South Hall


- December 16, 2025- Substantial Completion
- June 30, 2026-Project Closeout and Completion


A		B	C	D	E
 UNIVERSITY OF WYOMING		UW Operating Budget Board of Trustees			
00013 - Board of Trustees					
		FY2025		FY2026	Variance
		Budget Amount	Actuals through March 2025	President's Review Version Budget Amount	President's Review Version FY25 to FY26
1	Summary Level Natural Accounts by Fund Class				
2	Total Fund Class				
3	Tuition & Educational Fees Net Summary	-	-	-	-
4	Sales of Goods & Services Summary	-	-	-	-
5	Grants & Contracts Summary	-	-	-	-
6	Other Operating Revenue Summary	-	-	-	-
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	-	-	-	-
9	Gifts Summary	-	-	-	-
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	-	-
13	Total Revenue	-	-	-	-
14					
15	Salary & Wages Summary	142,796	103,762	167,453	24,657
16	Services, Travel, and Supplies	96,222	70,816	92,750	(3,472)
17	Util., Repair & Maint., and Rentals	5,100	4,557	10,000	4,900
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	140	10,235	-
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
20	Total Expenses Before Transfers	254,353	179,275	280,438	26,085
21					
22	Internal Allocations & Sales Summary	76,734	38,748	96,000	19,266
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	-	-	(69,350)	(69,350)
25	Transfers To/From Operations Grouping	-	-	-	-
26	Total Funding Transfers	76,734	38,748	26,650	(50,084)
27					
28	Total Expenses After Transfers	331,087	218,023	307,088	(24,000)
29	Total Fund Class Statement of Activities Net Result	331,087	218,023	307,088	(24,000)
30					
31	FC105 - Unrestricted Operating				
32	Tuition & Educational Fees Net Summary	-	-	-	-
33	Sales of Goods & Services Summary	-	-	-	-
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	-	-	-	-
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	-	-	-	-
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	-	-
42	Total Revenue	-	-	-	-
43					
44	Salary & Wages Summary	142,796	103,762	167,453	24,657
45	Services, Travel, and Supplies	96,222	70,816	42,400	(53,822)
46	Util., Repair & Maint., and Rentals	5,100	4,557	-	(5,100)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	140	10,235	-
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
49	Total Expenses Before Transfers	254,353	179,275	220,088	(34,265)
50					
51	Internal Allocations & Sales Summary	76,734	38,748	87,000	10,266
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	-	-	-	-
55	Total Funding Transfers	76,734	38,748	87,000	10,266
56					
57	Total Expenses After Transfers	331,087	218,023	307,088	(24,000)
58	FC105 - Unrestricted Operating Statement of Activities Net Result	331,087	218,023	307,088	(24,000)
59					

A		B	C	D	E
 UNIVERSITY OF WYOMING		UW Operating Budget Board of Trustees			
00013 - Board of Trustees					
1	Summary Level Natural Accounts by Fund Class	FY2025		FY2026	Variance
		Budget Amount	Actuals through March 2025	President's Review Version Budget Amount	President's Review Version FY25 to FY26
60	B20 - Designated Operating				
61	Tuition & Educational Fees Net Summary	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-
63	Grants & Contracts Summary	-	-	-	-
64	Other Operating Revenue Summary	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-
66	Appropriations Summary	-	-	-	-
67	Gifts Summary	-	-	-	-
68	Investment Income Summary	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-
70	Internal Distributions	-	-	-	-
71	Total Revenue	-	-	-	-
72					
73	Salary & Wages Summary	-	-	-	-
74	Services, Travel, and Supplies	-	-	50,350	50,350
75	Util., Repair & Maint., and Rentals	-	-	10,000	10,000
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
77	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
78	Total Expenses Before Transfers	-	-	60,350	60,350
79					
80	Internal Allocations & Sales Summary	-	-	9,000	9,000
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-
82	Debt Service Grouping	-	-	(69,350)	(69,350)
83	Transfers To/From Operations Grouping	-	-	-	-
84	Total Funding Transfers	-	-	(60,350)	(60,350)
85					
86	Total Expenses After Transfers	-	-	(0)	(0)
87	B20 - Designated Operating Statement of Activities Net Result	-	-	(0)	(0)
88					
89	B30 - Restr Expendable Operating				
90	Tuition & Educational Fees Net Summary	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-
95	Appropriations Summary	-	-	-	-
96	Gifts Summary	-	-	-	-
97	Investment Income Summary	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-
99	Internal Distributions	-	-	-	-
100	Total Revenue	-	-	-	-
101					
102	Total Revenue After Transfers	-	-	-	-
103	Salary & Wages Summary	-	-	-	-
104	Services, Travel, and Supplies	-	-	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
107	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
108	Total Expenses Before Transfers	-	-	-	-
109					
110	Internal Allocations & Sales Summary	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-
112	Debt Service Grouping	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-
114	Total Funding Transfers	-	-	-	-
115					
116	Total Expenses After Transfers	-	-	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	-	-	-
118					

A		B	C	D	E
					
		UW Operating Budget Board of Trustees			
00013 - Board of Trustees					
		FY2025		FY2026	Variance
			Actuals through	President's	President's
			March 2025	Review Version	Review Version
1	Summary Level Natural Accounts by Fund Class	Budget Amount		Budget Amount	Review Version FY25 to FY26
119	B35 - Restr Expendable Non Op				
120	Tuition & Educational Fees Net Summary	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-
125	Appropriations Summary	-	-	-	-
126	Gifts Summary	-	-	-	-
127	Investment Income Summary	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-
129	Internal Distributions	-	-	-	-
130	Total Revenue	-	-	-	-
131					
132	Salary & Wages Summary	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
136	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-
138					
139	Internal Allocations & Sales Summary	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-
141	Debt Service Grouping	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-
143	Total Funding Transfers	-	-	-	-
144					
145	Total Expenses After Transfers	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-
147					
148	B40 - Sponsored Projects Restr				
149	Total Revenue	-	-	-	-
150	Total Expenses	-	-	-	-
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	-	-	-
152					
153	B45 - Govt Funds Non Project				
154	Total Revenue	-	-	-	-
155	Total Expenses	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-

A		B	C	D	E
 UNIVERSITY OF WYOMING					
00021 - Internal Audit		UW Operating Budget Board of Trustees			
1	Summary Level Natural Accounts by Fund Class	FY2025 Budget Amount	FY2025 Actuals through March 2025	FY2026 President's Review Version Budget Amount	Variance President's Review Version FY25 to FY26
2	Total Fund Class				
3	Tuition & Educational Fees Net Summary	-	-	-	-
4	Sales of Goods & Services Summary	-	-	-	-
5	Grants & Contracts Summary	-	-	-	-
6	Other Operating Revenue Summary	-	-	-	-
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	-	-	-	-
9	Gifts Summary	-	-	-	-
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	-	-
13	Total Revenue	-	-	-	-
14					
15	Salary & Wages Summary	399,515	183,642	401,595	2,080
16	Services, Travel, and Supplies	16,000	23,194	11,430	(4,570)
17	Util., Repair & Maint., and Rentals	-	11	-	-
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,000	6,523	8,882	3,882
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
20	Total Expenses Before Transfers	420,515	213,370	421,907	1,392
21					
22	Internal Allocations & Sales Summary	1,700	2,768	2,388	688
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	-	-	-	-
25	Transfers To/From Operations Grouping	-	-	-	-
26	Total Funding Transfers	1,700	2,768	2,388	688
27					
28	Total Expenses After Transfers	422,215	216,137	424,295	2,080
29	Total Fund Class Statement of Activities Net Result	422,215	216,137	424,295	2,080
30					
31	FC105 - Unrestricted Operating				
32	Tuition & Educational Fees Net Summary	-	-	-	-
33	Sales of Goods & Services Summary	-	-	-	-
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	-	-	-	-
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	-	-	-	-
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	-	-
42	Total Revenue	-	-	-	-
43					
44	Salary & Wages Summary	399,515	183,642	401,595	2,080
45	Services, Travel, and Supplies	16,000	23,194	11,430	(4,570)
46	Util., Repair & Maint., and Rentals	-	11	-	-
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,000	6,523	8,882	3,882
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
49	Total Expenses Before Transfers	420,515	213,370	421,907	1,392
50					
51	Internal Allocations & Sales Summary	1,700	2,768	2,388	688
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	-	-	-	-
55	Total Funding Transfers	1,700	2,768	2,388	688
56					
57	Total Expenses After Transfers	422,215	216,137	424,295	2,080
58	FC105 - Unrestricted Operating Statement of Activities Net Result	422,215	216,137	424,295	2,080
59					

A		B	C	D	E
 UNIVERSITY OF WYOMING		UW Operating Budget Board of Trustees			
00021 - Internal Audit					
		FY2025		FY2026	Variance
			Actuals through	President's	President's
		Budget Amount	March 2025	Review Version	Review Version
1	Summary Level Natural Accounts by Fund Class			Budget Amount	FY25 to FY26
60	B20 - Designated Operating				
61	Tuition & Educational Fees Net Summary	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-
63	Grants & Contracts Summary	-	-	-	-
64	Other Operating Revenue Summary	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-
66	Appropriations Summary	-	-	-	-
67	Gifts Summary	-	-	-	-
68	Investment Income Summary	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-
70	Internal Distributions	-	-	-	-
71	Total Revenue	-	-	-	-
72					
73	Salary & Wages Summary	-	-	-	-
74	Services, Travel, and Supplies	-	-	-	-
75	Util., Repair & Maint., and Rentals	-	-	-	-
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
77	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
78	Total Expenses Before Transfers	-	-	-	-
79					
80	Internal Allocations & Sales Summary	-	-	-	-
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-
82	Debt Service Grouping	-	-	-	-
83	Transfers To/From Operations Grouping	-	-	-	-
84	Total Funding Transfers	-	-	-	-
85					
86	Total Expenses After Transfers	-	-	-	-
87	B20 - Designated Operating Statement of Activities Net Result	-	-	-	-
88					
89	B30 - Restr Expendable Operating				
90	Tuition & Educational Fees Net Summary	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-
95	Appropriations Summary	-	-	-	-
96	Gifts Summary	-	-	-	-
97	Investment Income Summary	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-
99	Internal Distributions	-	-	-	-
100	Total Revenue	-	-	-	-
101					
102	Total Revenue After Transfers	-	-	-	-
103	Salary & Wages Summary	-	-	-	-
104	Services, Travel, and Supplies	-	-	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
107	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
108	Total Expenses Before Transfers	-	-	-	-
109					
110	Internal Allocations & Sales Summary	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-
112	Debt Service Grouping	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-
114	Total Funding Transfers	-	-	-	-
115					
116	Total Expenses After Transfers	-	-	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	-	-	-
118					

A		B	C	D	E
 UNIVERSITY OF WYOMING		UW Operating Budget Board of Trustees			
00021 - Internal Audit					
		FY2025		FY2026	Variance
				President's	President's
				Review Version	Review Version
				Budget Amount	FY25 to FY26
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2025		
119	B35 - Restr Expendable Non Op				
120	Tuition & Educational Fees Net Summary	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-
125	Appropriations Summary	-	-	-	-
126	Gifts Summary	-	-	-	-
127	Investment Income Summary	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-
129	Internal Distributions	-	-	-	-
130	Total Revenue	-	-	-	-
131					
132	Salary & Wages Summary	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
136	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-
138					
139	Internal Allocations & Sales Summary	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-
141	Debt Service Grouping	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-
143	Total Funding Transfers	-	-	-	-
144					
145	Total Expenses After Transfers	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-
147					
148	B40 - Sponsored Projects Restr				
149	Total Revenue	-	-	-	-
150	Total Expenses	-	-	-	-
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	-	-	-
152					
153	B45 - Govt Funds Non Project				
154	Total Revenue	-	-	-	-
155	Total Expenses	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-

DRAFT Timeline for Board of Trustees review of FY2027- 2028 State Exception Budget Requests

What	When
Budget Committee Hearings on the FY2026 UW Operating Budget <ul style="list-style-type: none"> Potential exception requests compiled 	May 12 – May 13, 2025
Budget Committee Ad Hoc meeting to review potential exception requests before July Board retreat	TBD June 1 – June 16, 2025
Board of Trustees Retreat	July 16 – July 18, 2025
Budget Committee Meeting to Review FY27-28 Standard and Exception Budget Request, Assign Priorities, and Make Recommendations to Full Board of Trustees	TBD July 31 – Aug 9, 2025
Full Board of Trustees Review and Approve FY27-28 Prioritized Standard and Exception Budget Request	Wed., August 13 th (regularly scheduled meeting)
Administration Submits UW's FY27-28 Standard and Exception Biennium Budget to the State's Budget Division	August 31, 2025

University of Wyoming Foundation
UW Matching Funds - 2020 State Appropriation


Agenda Item #6

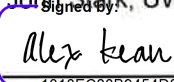
New commitments as of
March 31, 2025

Date of Commitment	Commitment Amount	Endowment Fund

\$ - 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.


John Stark, UW Foundation CEO/President


Alex Kean, VP for Budget and Finance, CFO

4/25/2025
Date

4/25/2025
Date

University of Wyoming
UW Matching Funds - 2020 State Appropriation

Request for Payment
 March 31, 2025

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 03/31/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 875,000.00	\$ 875,000.00	\$ -	\$ 875,000.00	\$ -	\$ -		\$ 875,000.00
	100,000.00	70,000.00	30,000.00	100,000.00	-	30,000.00	Patrick and Nora Ivers Excellence Fund in Physics and Astronomy	70,000.00
Total:	\$ 1,000,000.00	\$ 970,000.00	\$ 30,000.00	\$ 1,000,000.00	\$ -	\$ 30,000.00		\$ 970,000.00

Professorships in Ag

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ -	\$ -		\$ 1,500,000.00
Total:	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ -	\$ -		\$ 1,500,000.00

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 03/31/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,049,770.50	\$ 1,049,770.50	\$ -	\$ 1,049,770.50	\$ -	\$ -		\$ 1,049,770.50
	500,000.00	300,000.00	-	300,000.00	200,000.00	-	Joe and Arlene Watt Foundation IMAGINE Fund	300,000.00
	400,000.00	200,000.00	-	200,000.00	200,000.00	-	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	200,000.00
Total:	\$ 2,999,541.00	\$ 2,599,541.00	\$ -	\$ 2,599,541.00	\$ 400,000.00	\$ -		\$ 2,599,541.00

University of Wyoming
UW Matching Funds - 2020 State Appropriation

Request for Payment
 March 31, 2025

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 03/31/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 894,589.11	\$ 894,589.11	\$ -	\$ 894,589.11	\$ -	\$ -		\$ 894,589.11
	50,000.00	43,241.87	-	43,241.87	6,758.13	-	Sharon Fitzgerald Memorial Scholarship for College of Law Mothers	\$ 43,241.87
	25,000.00	15,156.76	-	15,156.76	9,843.24	-	The University of Wyoming College of Law - Law School Enrichment Fund	15,156.76
	25,000.00	15,400.00	300.00	15,700.00	9,300.00	300.00	Matlock Scholarship for Criminal Law & Justice	15,400.00
	125,000.00	41,666.66	-	41,666.66	83,333.34	-	Frank and Barbara Mendicino/David and Karen Carmichael College of Law Clinical & Experiential Learning Excellence Fund	41,666.66
	30,410.89	5,000.00	-	5,000.00	25,410.89	-	Salt Creek Energy Excellence Scholarship	5,000.00
	50,000.00	10,000.00	-	10,000.00	40,000.00	-	The Estate Planning Adjunct Faculty Fund	10,000.00
	50,000.00	25,000.00	25,000.00	50,000.00	-	25,000.00	Donald P. Prehoda Trust & Estates Scholarship Fund	25,000.00
Total:	\$ 1,250,000.00	\$ 1,050,054.40	\$ 25,300.00	\$ 1,075,354.40	\$ 174,645.60	\$ 25,300.00		\$ 1,050,054.40
Grand Total	\$ 6,749,541.00	\$ 6,119,595.40	\$ 55,300.00	\$ 6,174,895.40	\$ 574,645.60	\$ 55,300.00		\$ 6,119,595.40

Grand Total Requested this Report:	\$55,300.00
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AGENDA ITEM TITLE: Native American Student Enrollment and Retention Follow Up,
Seidel, Kean, Stark

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

☒ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

In response to the Board of Trustees direction to form a working group at the September 2024 board meeting, John Stark and Alex Kean met with representatives from the Northern Arapahoe and Eastern Shoshone Business Councils to discuss how best to support Native American students from the Wind River Reservation. The discussions revolved around the concept of establishing a new endowment that will generate enough expendable income to cover the cost of tuition and mandatory fees for undergraduate programs at the University.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Board of Trustees have allocated time to address and dialogue matters related to improving the recruitment and retention of tribal students since July of 2023. The board has most recently discussed this topic on Thursday, July 13, 2024, and Thursday, September 26, 2024.

WHY THIS ITEM IS BEFORE THE COMMITTEE:

Follow-up discussion to update the Board on Native American Student Enrollment and Retention.

ACTION REQUIRED AT THIS BOARD MEETING:

Request that the UW Board of Trustees approve the establishment and initial funding of a new quasi-endowment.

PROPOSED MOTION:

I move to authorize administration to transfer \$2,840,000 from the XXX to establish a new quasi endowment for the purpose of funding the Wind River Commitment. Of this amount, \$840,000 is available for expenditure.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.



**WIND RIVER INTER-TRIBAL COUNCIL
15 NORTH FORK ROAD
P. O. BOX 217
FORT WASHAKIE, WYOMING 82514
307-332-6625 FAX: 307-332-4557**



March 19, 2025

University of Wyoming
Board of Trustees
1000 E. University Ave.
Laramie, WY 82071

Dear Board of Trustees ,

As the Wind River Inter-Tribal Council and representing both tribes, Eastern Shoshone and Northern Arapaho of the Wind River Indian Reservation located in the state of Wyoming, we are requesting that University of Wyoming provide free tuition and fees to federally recognized Native American, American Indian Tribes of Wyoming.

There are various universities and colleges that offer free tuition and fees for federally recognized Native American, American Indian and Alaska Native Tribes.

- Universities and colleges of Montana have an American Indian Tuition Waiver that was adopted by the Montana Board of Regents.
- Fort Lewis College, University of Colorado Denver, Metropolitan State University of Denver and Community College of Denver offer free tuition to Native American Students. All other colleges of Colorado as well as Colorado State University and University of Colorado Boulder offer in-state tuition for American Indian tribes with historical ties to Colorado (Colorado Senate Bill 29).
- University and colleges of Idaho offer a Native American Tuition and fee Program that allows for tuition to be billed at \$60 per credit hour.
- Universities and colleges of California have a Native American Opportunity Plan that allows for in-state tuition and fees to be fully covered for federally recognized Native American, American Indian and Alaska Native Tribes.
- Universities and colleges of Arizona have an Arizona Native Scholars Grant program that covers tuition, fees for Native American students.

Please see attached supporting documents for the above institutions.

Tribal colleges have high retention rates for Native American students. The local Wind River Tribal College and the CWC on-site reservation campus at the Frank B. Wise Center has had a lot of success in retaining the students as well. A reservation on-site campus of UW would see success in this as well.

Please consider our request for free tuition and fees for the Native American students of Wind River Indian Reservation.

Sincerely,

Wayland K. Large, Chairman
Eastern Shoshone Business Council

Keenan Groesbeck, Chairman
Northern Arapaho Business Council

College is possible.

American Indian Tuition Waiver



What is the Indian Tuition Waiver?

The Montana Board of Regents adopted Policy 940.13 in order to increase access to higher education for resident American Indian students. The policy requires that the campuses of the Montana University System waive tuition for eligible undergraduate American Indian students. During the 2021-22 school year, the Montana University System waived over \$2.6 million in tuition for 1,270 American Indian students. Although this policy is sometimes called a fee waiver, it allows only waivers of tuition. Fees, program fees and other charges are not waived by this policy.

Who is eligible for this waiver?

Persons who have one-fourth (1/4) American Indian blood or more or are enrolled members of a state recognized or federally recognized Indian tribe which is located within the boundaries of the State of Montana are eligible for a waiver upon demonstration of financial need. "Financial need" is defined as having at least one dollar of remaining need after subtracting Student Aid Index, all Title IV grant aid and institutional aid from the cost of attendance. Duplication of tuition designated awards is not allowed.

The campuses follow federal financial aid guidelines in awarding and renewing tuition waivers. These rules may be obtained from the financial aid office on each campus. Students may continue to receive these waivers from year to year, if they make reasonable academic progress. Students should check each campus's policy about satisfactory progress.

Who awards the waivers?

The financial aid office at each campus is the official department that authorizes financial assistance, including tuition waivers and scholarships, to any student. To be certain of an award of waiver, students must be notified by the financial aid office.

Is all college tuition waived?

No. Waivers awarded under this policy cannot be applied to self-supporting courses. Some online courses and most continuing education courses are self-supporting. Students must pay the full tuition and fees for any self-supporting courses.



How to Apply

1. Complete the Free Application for Federal Student Aid (FAFSA) to demonstrate financial need.
2. Complete an American Indian Tuition Waiver application form. This is available at each financial aid office or online at the American Indian/Minority Achievement website: www.mus.edu/aima
3. Provide documentation that you are at least one-quarter American Indian or more; or are an enrolled member of a state recognized or federally recognized Indian tribe which is located within the boundaries of the State of Montana. Documentation can include: official CIB (Certificate of Indian Blood), Tribal enrollment card, and/or documentation of parent/grandparent's degree of blood. Documentation from more than one tribe may be necessary. Documentation need not be from a Montana-based tribe so long as you are a Montana Resident
4. Provide documentation that you are a resident of Montana. Generally you must have been in residence in Montana for at least a 12-month period. See Policy 940.1.

The American Indian Tuition Waiver may not be used with other state tuition waivers. The waiver does not cover mandatory or class fees. All other fees are the student's responsibility.

Note: The amount of the tuition waiver will vary depending on the institution and the number of credits taken. All documentation must be provided to the financial aid office at the campus to be attended.



MONTANA BOARD OF REGENTS OF HIGHER EDUCATION

Policy and Procedures Manual

SUBJECT: FINANCIAL AFFAIRS

Policy 940.13 – Tuition Waivers and Discounts

Adopted: October 28, 1977; Revised: May 24, 2013; Revised: July 13, 2018; Revised: September 12, 2019; Revised: November 22, 2019; Revised: November 19, 2021; Revised: July 11, 2023

I. Board Policy

A. The campuses of the Montana University System are authorized to waive tuition in accordance with this policy. The Commissioner of Higher Education is responsible for the general administration of this policy.

B. The objectives of this policy are to:

1. assure a uniform and equitable administration of tuition waiver policies for students at the campuses of the Montana University System,
2. increase accessibility to public higher education for citizens who would not be able to matriculate or to continue an educational program without financial assistance,
3. recognize meritorious achievement or service, whether academic or through exceptional accomplishment, by students in the Montana University System,
4. maintain fiscal responsibility by ensuring that other sources of financial assistance are explored and utilized prior to the waiver of tuition which reduces funds for the operation of the Montana University System, and
5. ensure that the allocation of waivers is made in accordance with federal law, specifically Title IX of the Higher Education Amendments of 1972.

C. Under this policy, only tuition will be waived. No fees, mandatory or miscellaneous, or program fees or other charges are waived by this policy.

D. Self-Supporting courses. Waivers awarded under this policy cannot be applied to self-supporting courses. Student with waivers under this policy will be required to pay the full tuition and fees for the self-supporting course.

E. Summer session. Any category of waiver granted to students during summer session shall be included in computations of each unit's allowable limit. Summer semester is considered the first semester of the fiscal year.

F. Board of Regents Designated Tuition Waivers. The Board of Regents hereby directs the campuses to grant waivers of undergraduate tuition for Montana resident students enrolled in the following categories at campuses of the Montana University System:

1. Montana University System Honor Scholarships. Recipients of a Montana University System Honor Scholarship are eligible for a tuition waiver.
2. 2 Plus 2 Honor Scholarships. Recipients of a 2 Plus 2 Honor Scholarship are eligible for a tuition waiver.
3. Honor Scholarship for National Merit Scholarship Semi-Finalists. National Merit Scholarship semi-finalists from Montana are eligible for a waiver through the first academic year (2 semesters) of enrollment exclusive of any credits earned prior to high school graduation. The holder of the scholarship must enter one of the Montana University System campuses or Dawson Community College, Flathead Valley Community College or Miles City Community College within nine months after high school graduation. A satisfactory standard of scholarship must be maintained as prescribed in § 9(b), "Continued Eligibility for Waiver." The scholarship is not transferable to another person and becomes void three years from the date of issue.
4. American Indian Waiver. Persons who have one-fourth (1/4) American Indian blood or more or are enrolled members of a state recognized or federally recognized Indian tribe which is located within the boundaries of the State of Montana are eligible for a waiver upon demonstration of

First Regular Session
Seventy-third General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 21-0539.01 Brita Darling x2241

SENATE BILL 21-029

SENATE SPONSORSHIP

Fenberg,

HOUSE SPONSORSHIP

Garnett and Benavidez,

Senate Committees
Education

House Committees

A BILL FOR AN ACT

101 CONCERNING IN-STATE TUITION CLASSIFICATION FOR MEMBERS OF
102 AMERICAN INDIAN TRIBES WITH HISTORICAL TIES TO
103 COLORADO.

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

The bill requires a state institution of higher education (institution) to offer in-state tuition classification to students who would not otherwise qualify for in-state tuition if the student is a member of an American Indian tribe with historical ties to Colorado.

The institution shall not count the student as a resident student for

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 TRIBES HAVE BEEN FORCED TO RELOCATE ACROSS STATE LINES, FAR FROM
2 THEIR HISTORICAL HOME PLACES. AS A CONSEQUENCE, AMERICAN INDIAN
3 HIGH SCHOOL STUDENTS OFTEN ONLY RECEIVE IN-STATE TUITION
4 ELIGIBILITY IN THEIR STATE OF CURRENT RESIDENCE RATHER THAN THE
5 STATE THEIR TRIBES TRADITIONALLY CALLED THEIR ANCESTRAL HOME.

6 (II) COLORADO INCLUDES THE ANCESTRAL HOME PLACES OF
7 SEVERAL AMERICAN INDIAN TRIBES;

8 (III) ACCORDING TO THE UNITED STATES CENSUS BUREAU
9 CURRENT POPULATION SURVEY, IN 2016, ONLY APPROXIMATELY NINETEEN
10 PERCENT OF COLLEGE-AGED AMERICAN INDIAN TRIBE MEMBERS WERE
11 ENROLLED IN COLLEGE, COMPARED TO APPROXIMATELY FORTY-ONE
12 PERCENT OF THE TOTAL COLLEGE-AGED POPULATION, THE LOWEST
13 PERCENTAGE OF ALL RACE AND ETHNICITY GROUPS SURVEYED; AND

14 (IV) FURTHER, IN 2016, OVER TWENTY-SIX PERCENT OF AMERICAN
15 INDIAN PEOPLE LIVED IN POVERTY, THE HIGHEST RATE OF ANY RACE
16 GROUP SURVEYED, WITH THIRTY-THREE PERCENT OF AMERICAN INDIAN
17 CHILDREN UNDER EIGHTEEN YEARS OF AGE LIVING IN POVERTY.

18 (b) THEREFORE, THE GENERAL ASSEMBLY DECLARES THAT
19 COLORADO PUBLIC UNIVERSITIES AND COLLEGES SHOULD EXTEND
20 IN-STATE TUITION CLASSIFICATION TO AMERICAN INDIAN STUDENTS WHO
21 ARE REGISTERED MEMBERS OF A FEDERALLY RECOGNIZED AMERICAN
22 INDIAN TRIBE WITH HISTORICAL TIES TO COLORADO.

23 (2) NOTWITHSTANDING ANY OTHER PROVISION OF THIS ARTICLE 7
24 TO THE CONTRARY, BEGINNING WITH THE 2021-22 ACADEMIC YEAR, THE
25 GOVERNING BOARD OF EACH INSTITUTION SHALL ADOPT A POLICY TO
26 GRANT IN-STATE TUITION CLASSIFICATION TO A STUDENT WHO IS A
27 REGISTERED MEMBER OF A FEDERALLY RECOGNIZED AMERICAN INDIAN

Application for
Idaho State University
Native American Tuition & Fee Program (effective Spring 2025)

QUALIFICATIONS:

You may qualify for the ISU Native American Tuition & Fee program if you meet the following criteria:

- Enrolled member of any Federally Recognized Native American Tribe (both within the State Idaho and out of state)
- Provide a copy of your Tribal Enrollment Card with this form
- Degree-seeking student; Undergraduate or Graduate

LIMITATIONS:

- This program is to ensure tuition will be billed at \$60/per credit hour.
- This program **does not waive any fees**. Any additional fees are student's responsibility.
- This program cannot be used with other state tuition waivers (e.g. employee, spouse, dependent waivers).
- This program will continue as long as student maintains satisfactory academic progress according to ISU requirements.

Name: _____

Address: _____ City: _____

State: _____ Zip Code: _____

Telephone: _____ Email: _____

Name of Your Tribe (print): _____

Signature

Date

Student ID

SUBMIT THIS FORM AND DOCUMENTATION TO ISU CASHIER'S OFFICE

Drop off Location:
ISU Cashier Office
Administration Building
3rd Floor

OR

Send by email: stufees@isu.edu

Once this form is completed and approved, you do not need to complete it again, as long as you remain continuously enrolled at this campus and you maintain academic eligibility according to the institutional requirements.

Native American Opportunity Plan

UC's Native American Opportunity Plan ensures that in-state systemwide Tuition and Student Services Fees are fully covered for California students who are also enrolled in federally recognized Native American, American Indian, and Alaska Native tribes. This plan applies to undergraduate and graduate students.

What's covered

If you are eligible for the Native American Opportunity Plan, your in-state systemwide Tuition and Student Services Fees will be fully covered by either UC financial aid or another federal, state or other financial aid program.

Students with greater financial need can qualify for even more grant support to help pay other educational expenses (like books, housing, transportation, etc.).

You don't need to fill out a separate application to qualify for the Native American Opportunity Plan. If you qualify, UC will contact you directly with further instructions. If you think you may qualify and have not been contacted by UC, reach out to your Native American student resource or community center or campus financial aid office.

If you are a member of a tribe that is not federally recognized, additional support may be available through external organizations, including through the [Federated Indians of Graton Rancheria Scholarship Fund](#). We encourage you to work with your campus's Native American resource center or community center to identify these opportunities.

Eligibility requirements

To be eligible for the Native American Opportunity Plan, students must meet all of the following criteria:

1. Must be a current or newly admitted University of California undergraduate, graduate or professional school student.
2. Must be a California Resident for [tuition purposes](#).
3. Must be an enrolled member in a federally recognized Native American, American Indian and/or Alaska Native tribe.
4. Must be enrolled in a qualifying UC degree program. Review the FAQs below to learn more about which programs qualify.
5. Undergraduates must [apply for financial aid](#) by submitting a FAFSA, if eligible for federal aid, or California Dream Act application.

UC will reach out directly to new and continuing students who might be eligible with instructions. Documentation of tribal enrollment may include any of the following:

- Certification of tribal enrollment on tribal letterhead.
- Enrollment/membership card that contains the tribal seal and/or official signature of a tribal leader.
- Certificate of Degree of Indian Blood (CDIB) if the CDIB includes tribal enrollment information.
- Tribal identification card with an enrollment number. You must also submit tribal contact information (address, phone, and email) if it is not evident on submitted documentation.

Frequently Asked Questions

What does the UC Native American Opportunity Plan do?



Are the funds provided to students through the UC Native American Opportunity Plan considered loans? Will students have to pay them back?



Which fees are covered?



Why is this aid limited to Native American students from federally recognized tribes?



What kind of support will be available to Native American students from non-federally recognized tribes?

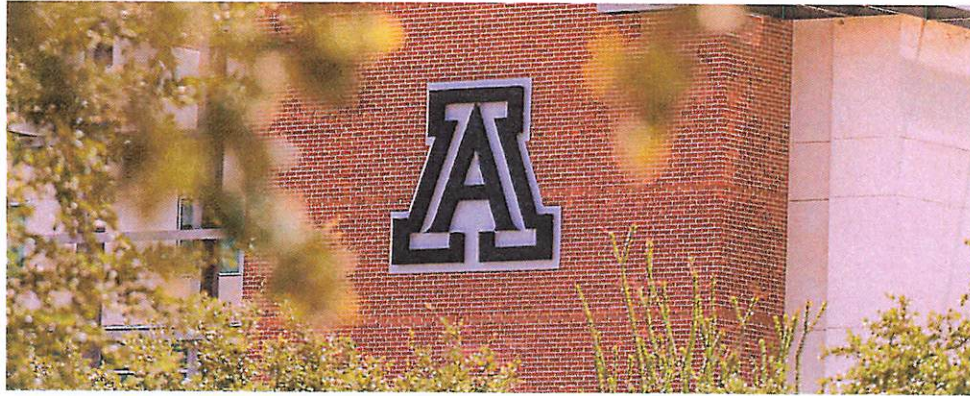


How can students demonstrate their eligibility for the plan?



Is this plan only available to members of tribes that are located within California?



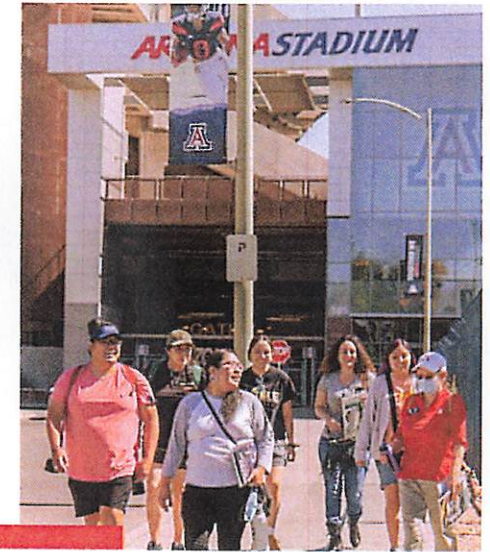


Arizona Native Scholars

October 17, 2022



The Arizona Native Scholars Grant ensures that in-state tuition and mandatory fees are fully covered for Native, Arizona Resident, Undergraduate students.



Eligibility Requirements



FINANCIAL

- Annual FAFSA Submission
- Resolve All To-Do List Items

STUDENT TYPES

- Undergraduate
- Degree-Seeking (First Bachelor's Only)
- First-Year, Transfer, & Continuing

AZ RESIDENCY

- Enrolled/Verified Member of One of Arizona's 22 Federally-Recognized Tribes

ENROLLMENT

- Full-Time (12+ Units)
- Main Campus



Timeline & Important Dates



NOVEMBER 1

Final day to submit FAFSA and admissions application (if applicable)

JANUARY 18

Final day to submit Tribal Enrollment documentation for spring 2023

JANUARY 25

Final day to enroll full-time for spring semester disbursement

8 SEMESTERS

Maximum eligibility for qualified students

**Spring 2023 ANS awards will begin disbursing the first week of January. No separate application is required.*



DRAFT Wind River Commitment structure:

4-year renewable scholarship equal to resident tuition and mandatory fees (or until a first bachelor's degree is earned).

Transfer students are fully eligible for three years (or until a first bachelor's degree is earned).

Qualifications

Enrolled member of Northern Arapahoe or Eastern Shoshone

Graduate from a Wyoming High School

Must complete the FAFSA on an annual basis

Must successfully complete a minimum of 12 credit hours per semester

(Administration Recommends) - Maintain 2.5 cumulative GPA.

All other scholarships awarded, including Hathaway and Cowboy Commitment, will be incremental and added to this commitment.

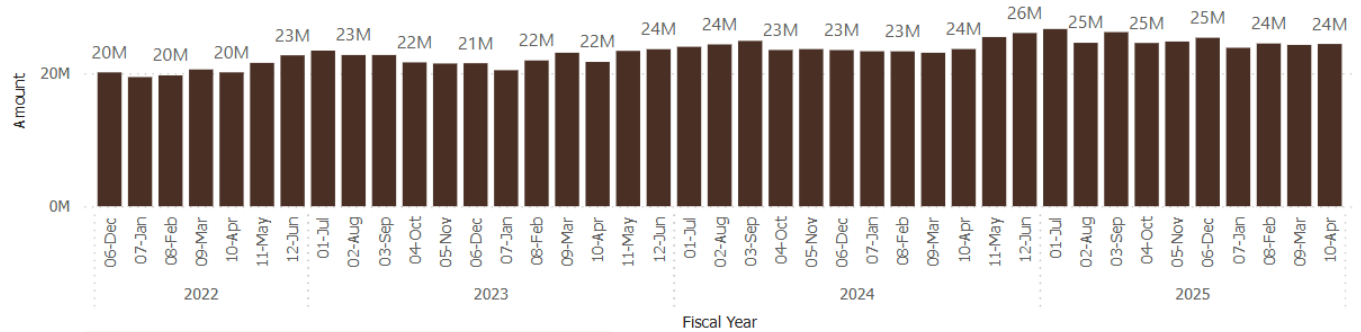
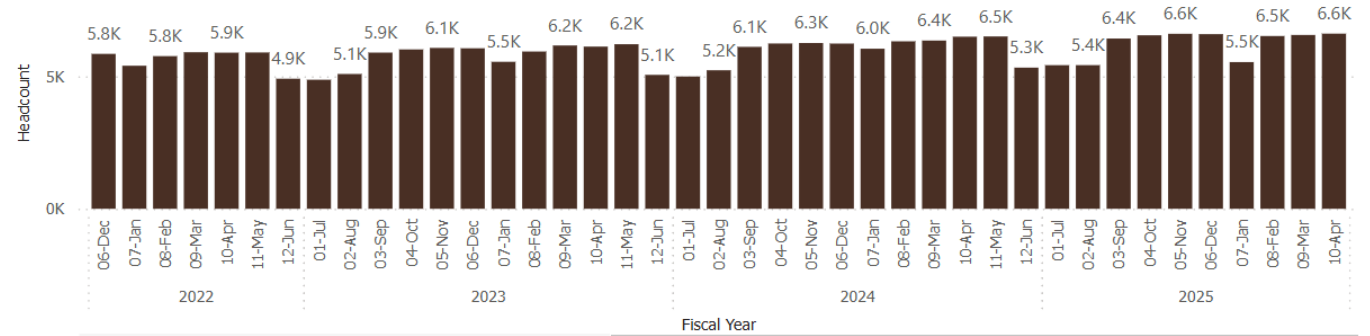
Funding:

Request of UW Board of Trustees to move \$2,000,000 into a new Quasi Endowment available for 1:1 match from any source.

Request of UW Board of Trustees to provide \$480,000 in expendable funds to cover the payout for two years of a fully funded endowment with an initial target of \$6,000,000

The target of \$6,000,000 will fund 35 to 40 each academic year.

Fiscal Year	Fiscal Month	Headcount	Amount
2025	10-Apr	6611	24,386,450.61
2025	09-Mar	6561	24,244,185.07
2025	08-Feb	6521	24,453,934.75
2025	07-Jan	5537	23,813,706.14
2025	06-Dec	6592	25,319,415.24
2025	05-Nov	6605	24,751,069.29
2025	04-Oct	6549	24,535,177.00
2025	03-Sep	6426	26,168,515.17
2025	02-Aug	5422	24,561,120.24
2025	01-Jul	5421	26,633,477.06
2024	12-Jun	5328	26,032,257.24
2024	11-May	6505	25,427,920.47
2024	10-Apr	6496	23,621,587.81
2024	09-Mar	6350	23,066,078.12
2024	08-Feb	6321	23,275,856.17
2024	07-Jan	6042	23,286,956.75
2024	06-Dec	6236	23,466,406.44
2024	05-Nov	6257	23,613,921.69
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	21,610,608.05



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Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2025	10-Apr	3164	3447	6611	20,500,258.89	3,886,191.72	24,386,450.61
2025	09-Mar	3162	3399	6561	20,286,278.49	3,957,906.58	24,244,185.07
2025	08-Feb	3157	3364	6521	20,494,805.72	3,959,129.03	24,453,934.75
2025	07-Jan	3172	2365	5537	20,869,124.12	2,944,582.02	23,813,706.14
2025	06-Dec	3145	3447	6592	20,709,070.79	4,610,344.45	25,319,415.24
2025	05-Nov	3150	3455	6605	20,463,542.66	4,287,526.63	24,751,069.29
2025	04-Oct	3151	3398	6549	20,191,501.06	4,343,675.94	24,535,177.00
2025	03-Sep	3150	3276	6426	20,930,737.05	5,237,778.12	26,168,515.17
2025	02-Aug	3147	2275	5422	21,417,318.17	3,143,802.07	24,561,120.24
2025	01-Jul	3111	2310	5421	22,330,504.67	4,302,972.39	26,633,477.06
2024	12-Jun	3105	2223	5328	22,933,012.13	3,099,245.11	26,032,257.24
2024	11-May	3064	3441	6505	21,478,655.51	3,949,264.96	25,427,920.47
2024	10-Apr	3057	3439	6496	19,852,726.64	3,768,861.17	23,621,587.81
2024	09-Mar	3054	3296	6350	19,607,571.52	3,458,506.60	23,066,078.12
2024	08-Feb	3055	3266	6321	19,616,392.36	3,659,463.81	23,275,856.17
2024	07-Jan	3047	2995	6042	20,196,974.03	3,089,982.72	23,286,956.75
2024	06-Dec	3020	3216	6236	19,766,364.69	3,700,041.75	23,466,406.44
2024	05-Nov	3035	3222	6257	19,632,865.82	3,981,055.87	23,613,921.69
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	2888	3125	6013	18,243,604.18	3,277,002.86	21,520,607.04

Quick Reference Guides

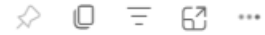
Email WyoCloud-Data@uwyo.edu with any questions and/or data requests

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Entity

10

Division

 Search

☒ 105

☐ 110

☐ 200

☐ 300

☐ 305

☐ 400

105

Fund Source

All

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,356,592.71	16,720,721.12	635,871.59
02-Aug	17,356,592.71	15,809,639.46	1,546,953.25
03-Sep	17,356,592.71	17,316,414.85	40,177.86
04-Oct	17,356,592.71	16,273,418.94	1,083,173.77
05-Nov	17,356,592.71	17,007,601.16	348,991.55
06-Dec	17,356,592.71	17,193,499.07	163,093.64
07-Jan	17,356,592.71	16,196,005.76	1,160,586.95
08-Feb	17,356,592.71	16,513,382.31	843,210.40
09-Mar	17,356,592.71	16,735,632.63	620,960.08
10-Apr	17,356,592.71	16,694,316.45	662,276.26
11-May	17,356,592.71	0.00	17,356,592.71
12-Jun	17,356,592.71	0.00	17,356,592.71
Total	208,279,112.52	166,460,631.75	41,818,480.77

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Entity

10 ▾

Division

Multiple selections ▾

Subdivision

All ▾

Organization

All ▾

Natural Account

All ▾

Fund Class

200 ▾

Fund Source

All ▾

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	1,983,756.54	1,685,081.37	298,675.17
02-Aug	1,983,756.54	1,457,674.17	526,082.37
03-Sep	1,983,756.54	2,007,076.84	-23,320.30
04-Oct	1,983,756.54	1,646,004.70	337,751.84
05-Nov	1,983,756.54	1,661,096.45	322,660.09
06-Dec	1,983,756.54	1,733,355.92	250,400.62
07-Jan	1,983,756.54	1,712,682.65	271,073.89
08-Feb	1,983,756.54	1,983,351.90	404.64
09-Mar	1,983,756.54	1,807,738.86	176,017.68
10-Apr	1,983,756.54	1,830,470.56	153,285.98
11-May	1,983,756.54	0.00	1,983,756.54
12-Jun	1,983,756.54	0.00	1,983,756.54
Total	23,805,078.48	17,524,533.42	6,280,545.06

Quick Reference Guides

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AGENDA ITEM TITLE: Financial Assurances for CarbonSAFE Project, Kean**SESSION TYPE:**

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

APPLIES TO STRATEGIC GOALS:

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

☐ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

The University of Wyoming, through its School of Energy Resources, is leading a carbon capture & storage research project known as Wyoming CarbonSAFE that is largely funded by the U.S. Department of Energy. As part of this project, in 2021 the University applied for and obtained from the Wyoming Department of Environmental Quality (DEQ) two permits to drill two Class I Underground Injection Control (UIC) wells adjacent to Basin Electric Power Cooperative's coal-fired Dry Fork Station in Gillette, Wyoming. The University is the permittee under both permits.

In order to obtain those two Class I UIC permits, DEQ required the University, as permittee, to post and thereafter maintain financial assurance to cover the estimated costs of plugging, abandoning and conducting related activities (hereinafter "P&A'ing") each of the two wells. In order to satisfy this requirement, in July 2021 the University of Wyoming executed two letters of credit for \$210,000 for each of the two wells (for a total amount of \$420,000). The Board of Trustees approved these letters of credit in June 2021. The letters of credit were amended in May 2023 and July 2024 based on updated costs. The approved amounts for the July 2024 letters of credit were \$275,000 UW PRB#1 and \$295,000 UW PRB #2. Those letters of credit remain in place, and SER successfully completed the current phase of geologic research using the two wells earlier this year. Both wells remain in compliance with their respective Class I UIC permits and are able to support additional applied research in the future.

The two Class I UIC permits also require the University, as permittee, to submit updated P&A'ing cost estimates annually to ensure that the posted letters of credit are financially adequate. The current letters of credit expire on September 30, 2025.

Based on this year's review, the estimated plug and abandon costs for both wells together have decreased by approximately \$191,624 from the prior year for a total amount of \$375,385. (Per well amounts are \$185,758 for UW PRB#1 and \$189,627 for UW PRB #2.) The decrease is primarily driven by a change in the design for the P&A approach required for Class I vs. Class VI wells. It should be noted that substantially all the costs incurred for plugging and abandoning the wells will be covered by the Department of Energy funding. The updated letter of credit amounts are expected to be \$190,000 for UW PRB#1 and \$190,000 for UW PRB#2.

To facilitate a timely execution of this financial assurance, University administration is requesting Board approval for the execution of any necessary documents needed to meet the DEQ

requirements for financial assurance. The financial assurance will likely not be released for several years when the wells are plugged and abandoned.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The original letters of credit were approved at the June 16, 2021 Board of Trustees meeting, under the agenda item, Financial Assurances for Carbon SAFE Project.

WHY THIS ITEM IS BEFORE THE BOARD:

UW Regulation 7-7 governs Investment and Management of University Funds.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval or disapproval for administration to increase the amount of the letters of credit with First Interstate Bank and sign any necessary documents to provide the required financial assurances to the Wyoming DEQ in relation to the Class I drilling permits for the Wyoming CarbonSAFE project operated by University of Wyoming.

PROPOSED MOTION:

I move to authorize administration increase the amount of the letters of credit and sign any necessary documents to provide the required financial assurances to the Wyoming DEQ in relation to the two Class I drilling permits.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

FY2025 Budget to Actuals

Unrestricted Operating & Designated Operating

Board of Trustees


Quarter 3 YTD




May 1, 2025

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A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 University of Wyoming - Total Entity						
1	Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(81,711,002)	(74,112,512)	-	(7,598,490)	91%
4	Sales of Goods & Services	(49,540,994)	(38,702,532)	2,444	(10,840,906)	78%
5	Grants & Contracts	(1,433,000)	(842,221)	-	(590,779)	59%
6	Other Operating Revenue	(27,726,192)	(19,345,106)	-	(8,381,086)	70%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(223,633,410)	(167,797,168)	-	(55,836,241)	75%
9	Gifts	(10,055,468)	(5,173,671)	-	(4,881,797)	51%
10	Investment Income	(12,641,920)	(14,383,441)	-	1,741,521	114%
11	Other Non Operating Revenues	(1,222,157)	(1,231,816)	-	9,659	101%
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(407,964,143)	(321,588,468)	2,444	(86,378,118)	79%
14						
15	Salary, Wages & Benefits	286,015,342	204,976,040	-	81,039,301	72%
16	Services, Travel and Supplies	58,092,023	47,662,880	4,912,574	5,516,568	91%
17	Util., Repair & Maint., and Rentals	19,938,885	12,559,167	1,099,524	6,280,195	69%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,626,642	5,726,798	(10,076)	2,909,919	66%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	172,680	15,456	-	157,224	9%
20	Total Expenses Before Transfers	372,845,571	270,940,341	6,002,022	95,903,208	74%
21						
22	Internal Allocations & Sales	(11,966,704)	(4,209,941)	-	(7,756,763)	35%
23	Provisions for Replacement & Depreciation	30,681,915	15,232,838	-	15,449,077	50%
24	Debt Service	14,170,355	4,587,015	-	9,583,340	32%
25	Transfers To/From Operations	2,233,006	1,478,371	-	754,635	66%
26	Total Funding Transfers	35,118,571	17,088,284	-	18,030,288	49%
27						
28	Expenses After Transfers Total	407,964,142	288,028,625	6,002,022	113,933,496	72%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	(0)	(33,559,844)	6,004,466	27,555,377	
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(14,744,115)	(12,844,312)	-	(1,899,803)	87%
33	Sales of Goods & Services	(1,665,986)	(1,771,838)	-	105,851	106%
34	Grants & Contracts	(14,908,130)	(12,418,652)	-	(2,489,478)	83%
35	Other Operating Revenue	(3,421,901)	(2,443,741)	-	(978,160)	71%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(21,942,352)	(15,986,472)	-	(5,955,880)	73%
38	Gifts	-	(81,463)	-	81,463	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(863)	-	863	
41	Internal Distributions	5,900,000	-	-	5,900,000	0%
42	Total Revenue	(50,782,483)	(45,547,341)	-	(5,235,142)	90%
43						
44	Salary, Wages & Benefits	30,822,293	20,379,648	-	10,442,646	66%
45	Services, Travel and Supplies	21,147,070	12,146,637	4,043,474	4,956,959	77%
46	Util., Repair & Maint., and Rentals	1,494,548	731,369	163,005	600,174	60%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,379,685	2,354,205	164,473	2,861,007	47%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	340,000	1,700	-	338,300	1%
49	Total Expenses Before Transfers	59,183,596	35,613,559	4,370,952	19,199,085	68%
50						
51	Internal Allocations & Sales	2,945,030	(397,411)	-	3,342,441	-13%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	239,791	-	-	239,791	0%
54	Transfers To/From Operations	736,823	16,481,472	-	(15,744,649)	2237%
55	Total Funding Transfers	3,921,644	16,084,061	-	(12,162,417)	410%
56						
57	Expenses After Transfers Total	63,105,240	51,697,620	4,370,952	7,036,668	89%
58	FC_B20 Designated Operating Statement of Activities Net Result	12,322,757	6,150,279	4,370,952	1,801,526	85%


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 B0000 - General University Operations Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(72,136,314)	(64,368,001)	-	(7,768,313)	89%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(21,365,000)	(10,975)	-	(21,354,025)	0%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(198,647,161)	(149,758,058)	-	(48,889,103)	75%
9	Gifts	-	61,000	-	(61,000)	
10	Investment Income	(11,941,920)	(10,798,983)	-	(1,142,937)	90%
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	5,832,767	6,024,319	-	(191,552)	103%
13	Total Revenue	(298,257,628)	(218,850,697)	-	(79,406,930)	73%
14						
15	Salary, Wages & Benefits	1,272,062	878,440	-	393,622	69%
16	Services, Travel and Supplies	-	959,345	(236,240)	(723,105)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	821,122	-	(821,122)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	17,463	-	(17,463)	
20	Total Expenses Before Transfers	1,272,062	2,676,370	(236,240)	(1,168,068)	192%
21						
22	Internal Allocations & Sales	(600,000)	508,544	-	(1,108,544)	-85%
23	Provisions for Replacement & Depreciation	30,490,915	15,232,838	-	15,258,077	50%
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	2,154,503	737,997	-	1,416,506	34%
26	Total Funding Transfers	32,045,418	16,479,379	-	15,566,039	51%
27						
28	Expenses After Transfers Total	33,317,480	19,155,749	(236,240)	14,397,971	57%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	(264,940,147)	(199,694,948)	(236,240)	(65,008,959)	75%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	38,633	-	(38,633)	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(7,400,000)	(5,550,000)	-	(1,850,000)	75%
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	5,900,000	-	-	5,900,000	0%
42	Total Revenue	(1,500,000)	(5,511,367)	-	4,011,367	367%
43						
44	Salary, Wages & Benefits	1,500,000	59,208	-	1,440,792	4%
45	Services, Travel and Supplies	-	(203,586)	822,513	(618,928)	
46	Util., Repair & Maint., and Rentals	-	2,615	-	(2,615)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	1,500,000	(141,762)	822,513	819,249	45%
50						
51	Internal Allocations & Sales	-	336	-	(336)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	235,000	-	(235,000)	
55	Total Funding Transfers	-	235,336	-	(235,336)	
56						
57	Expenses After Transfers Total	1,500,000	93,573	822,513	583,913	61%
58	FC_B20 Designated Operating Statement of Activities Net Result	-	(5,417,793)	822,513	4,595,280	


(see following page for notes on highlighted variances above)


B0000 - General University Operations Division**Notes on highlighted variances from preceding page (column G):**

1. Federal Mineral Royalty revenue has not been drawn yet for FY2025.
2. Distance tuition transfer included a transfer to the Provost subdivision. Correction has been submitted.
3. Variance caused by 1) \$280,000 budgeted under 77401 to transfer FF&E to UWF. 2) Remaining expenses related to LiDAR mapping contract for which state appropriated funds were budgeted and recognized in FY24. 3) Dental Hygiene payments to Sheridan College.
4. Variance caused by an incorrect natural account
5. Transfers will be completed at the fiscal year-end, if necessary.
6. The variance is caused by the budget being loaded in internal distributions.


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
B0001 - Office of the President Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	1,861,723	1,301,678	-	560,046	70%
16	Services, Travel and Supplies	201,907	233,479	45,746	(77,318)	138%
17	Util., Repair & Maint., and Rentals	5,700	11,633	-	(5,933)	204%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	189,184	112,317	-	76,867	59%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	2,258,514	1,659,106	45,746	553,662	75%
21						
22	Internal Allocations & Sales	330,774	152,002	-	178,772	46%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(67,650)	-	-	(67,650)	0%
26	Total Funding Transfers	263,124	152,002	-	111,122	58%
27						
28	Expenses After Transfers Total	2,521,638	1,811,108	45,746	664,784	74%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	2,521,638	1,811,108	45,746	664,784	74%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	66,882	-	(66,882)	
45	Services, Travel and Supplies	420,000	111,067	62,517	246,416	41%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	420,000	177,949	62,517	179,534	57%
50						
51	Internal Allocations & Sales	-	28,000	-	(28,000)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(75,000)	-	75,000	
55	Total Funding Transfers	-	(47,000)	-	47,000	
56						
57	Expenses After Transfers Total	420,000	130,949	62,517	226,534	46%
58	FC_B20 Designated Operating Statement of Activities Net Result	420,000	130,949	62,517	226,534	46%

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
00013 - Board of Trustees						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	142,796	103,762	-	39,034	73%
16	Services, Travel and Supplies	96,222	65,798	5,018	25,406	74%
17	Util., Repair & Maint., and Rentals	5,100	4,557	-	543	89%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	140	-	10,095	1%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	254,353	174,258	5,018	75,078	70%
21						
22	Internal Allocations & Sales	76,734	38,748	-	37,987	50%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	76,734	38,748	-	37,987	50%
27						
28	Expenses After Transfers Total	331,087	213,005	5,018	113,065	66%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	331,087	213,005	5,018	113,065	66%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-	


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
00021 - Internal Audit						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	399,515	183,642	-	215,873	46%
16	Services, Travel and Supplies	16,000	18,861	4,334	(7,194)	145%
17	Util., Repair & Maint., and Rentals	-	11	-	(11)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,000	6,523	-	(1,523)	130%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	420,515	209,036	4,334	207,145	51%
21						
22	Internal Allocations & Sales	1,700	2,768	-	(1,068)	163%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	1,700	2,768	-	(1,068)	163%
27						
28	Expenses After Transfers Total	422,215	211,804	4,334	206,077	51%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	422,215	211,804	4,334	206,077	51%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-	


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
B1000 - Academic Affairs Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(6,742,866)	(6,369,921)	-	(372,945)	94%
4	Sales of Goods & Services	(19,600)	(29,913)	-	10,313	153%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(2,994,292)	(1,963,639)	-	(1,030,653)	66%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(19,122,091)	(14,341,570)	-	(4,780,521)	75%
9	Gifts	-	-	-	-	
10	Investment Income	(700,000)	(174,749)	-	(525,251)	25%
11	Other Non Operating Revenues	(904,157)	(687,275)	-	(216,882)	76%
12	Internal Distributions	(5,832,767)	(6,024,319)	-	191,552	103%
13	Total Revenue	(36,315,773)	(29,591,386)	-	(6,724,387)	81%
14						
15	Salary, Wages & Benefits	171,797,182	122,942,439	-	48,854,743	72%
16	Services, Travel and Supplies	27,219,720	19,941,458	1,770,252	5,508,011	80%
17	Util., Repair & Maint., and Rentals	771,489	391,152	11,679	368,658	52%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,483,107	1,191,091	3,753	1,288,263	48%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	636	-	(36)	106%
20	Total Expenses Before Transfers	202,272,099	144,466,776	1,785,684	56,019,639	72%
21						
22	Internal Allocations & Sales	3,532,145	2,059,595	-	1,472,550	58%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(645,049)	41,481	-	(686,530)	-6%
26	Total Funding Transfers	2,887,096	2,101,076	-	786,020	73%
27						
28	Expenses After Transfers Total	205,159,195	146,567,852	1,785,684	56,805,659	72%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	168,843,422	116,976,466	1,785,684	50,081,272	70%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(13,974,041)	(12,217,206)	-	(1,756,835)	87%
33	Sales of Goods & Services	(1,447,996)	(1,510,789)	-	62,793	104%
34	Grants & Contracts	(2,740,072)	(1,656,611)	-	(1,083,461)	60%
35	Other Operating Revenue	(1,903,605)	(1,861,298)	-	(42,307)	98%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(9,792,352)	(7,644,055)	-	(2,148,297)	78%
38	Gifts	-	3,327	-	(3,327)	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(863)	-	863	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(29,858,066)	(24,887,495)	-	(4,970,571)	83%
43						
44	Salary, Wages & Benefits	17,543,418	12,947,564	-	4,595,855	74%
45	Services, Travel and Supplies	13,247,783	5,790,636	1,204,406	6,252,741	53%
46	Util., Repair & Maint., and Rentals	444,373	280,884	98,383	65,106	85%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,271,476	968,460	619,983	2,683,033	37%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	1,650	-	(1,650)	
49	Total Expenses Before Transfers	35,507,050	19,989,193	1,922,772	13,595,085	62%
50						
51	Internal Allocations & Sales	1,020,430	16,076	-	1,004,354	2%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	806,598	2,176,923	-	(1,370,325)	270%
55	Total Funding Transfers	1,827,028	2,192,999	-	(365,971)	120%
56						
57	Expenses After Transfers Total	37,334,079	22,182,192	1,922,772	13,229,114	65%
58	FC_B20 Designated Operating Statement of Activities Net Result	7,476,013	(2,705,302)	1,922,772	8,258,543	-10%


See notes on following pages for detailed explanations of college/unit/organization variances within the Division of Academic Affairs.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 C1000 - Provost Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	3,518,613	3,280,065	-	238,548	93%
4	Sales of Goods & Services	(2,000)	(3,246)	-	1,246	162%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(405,777)	(282,528)	-	(123,249)	70%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	(191,552)	-	191,552	
13	Total Revenue	3,110,836	2,802,740	-	308,096	90%
14						
15	Salary, Wages & Benefits	17,464,207	12,676,149	-	4,788,058	73%
16	Services, Travel and Supplies	2,410,010	1,152,073	404,558	853,379	65%
17	Util., Repair & Maint., and Rentals	20,350	44,362	-	(24,012)	218%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	441,558	294,410	-	147,148	67%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	20,336,126	14,166,994	404,558	5,764,574	72%
21						
22	Internal Allocations & Sales	4,394,103	377,770	-	4,016,333	9%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	4,394,103	377,770	-	4,016,333	9%
27						
28	Expenses After Transfers Total	24,730,229	14,544,765	404,558	9,780,907	60%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	27,841,065	17,347,505	404,558	10,089,003	64%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(7,881,632)	(6,493,431)	-	(1,388,201)	82%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	(686,712)	(439,277)	-	(247,435)	64%
35	Other Operating Revenue	(29,200)	(60,345)	-	31,145	207%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(8,597,544)	(6,993,053)	-	(1,604,491)	81%
43						
44	Salary, Wages & Benefits	5,143,036	4,171,706	-	971,330	81%
45	Services, Travel and Supplies	4,058,854	1,741,245	899,083	1,418,526	65%
46	Util., Repair & Maint., and Rentals	3,500	549	-	2,951	16%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,963,630	131,752	-	2,831,878	4%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	12,169,020	6,045,253	899,083	5,224,684	57%
50						
51	Internal Allocations & Sales	263,423	236,695	-	26,728	90%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	263,423	236,695	-	26,728	90%
56						
57	Expenses After Transfers Total	12,432,443	6,281,947	899,083	5,251,412	58%
58	FC_B20 Designated Operating Statement of Activities Net Result	3,834,899	(711,106)	899,083	3,646,921	5%


1. Tuition & Fees for Grad Assistants managed by School of Graduate Ed. Payment for these occurs in Sept (Fall) and Jan (Spring), with only a small amount remaining for the summer.
2. Variance is driven by colleges using allocations from Distance Education fees primarily for temporary lecturers.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
10206 - WORTH						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	944,483	651,382	-	293,101	69%
16	Services, Travel and Supplies	21,000	-	-	21,000	0%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,496	-	-	5,496	0%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	970,979	651,382	-	319,597	67%
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	970,979	651,382	-	319,597	67%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	970,979	651,382	-	319,597	67%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	714	-	(714)	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	714	-	(714)	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B20 Designated Operating Statement of Activities Net Result	-	714	-	(714)	

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1030 - Honors College Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	5,636	-	(5,636)	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(20,500)	(8,555)	-	(11,945)	42%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(166,349)	(166,349)	-	-	100%
13	Total Revenue	(186,849)	(169,268)	-	(17,581)	91%
14						
15	Salary, Wages & Benefits	1,697,630	1,248,171	-	449,460	74%
16	Services, Travel and Supplies	120,873	30,156	180	90,537	25%
17	Util., Repair & Maint., and Rentals	500	50	-	450	10%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,000	7,358	-	8,642	46%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	1,835,003	1,285,735	180	549,089	70%
21						
22	Internal Allocations & Sales	134,358	73,739	-	60,619	55%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(25,000)	-	-	(25,000)	0%
26	Total Funding Transfers	109,358	73,739	-	35,619	67%
27						
28	Expenses After Transfers Total	1,944,361	1,359,474	180	584,708	70%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	1,757,512	1,190,206	180	567,127	68%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(23,000)	(21,670)	-	(1,330)	94%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	(34)	-	34	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(23,000)	(21,704)	-	(1,296)	94%
43						
44	Salary, Wages & Benefits	18,078	10,556	-	7,521	58%
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	18,078	10,556	-	7,521	58%
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(507)	-	507	
55	Total Funding Transfers	-	(507)	-	507	
56						
57	Expenses After Transfers Total	18,078	10,050	-	8,028	56%
58	FC_B20 Designated Operating Statement of Activities Net Result	(4,923)	(11,654)	-	6,732	237%

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 C1040 - Haub School of Environment & Natural Resources Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	(232)	-	232	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(92,739)	(92,739)	-	-	100%
13	Total Revenue	(92,739)	(92,971)	-	232	100%
14						
15	Salary, Wages & Benefits	2,220,582	1,601,907	-	618,675	72%
16	Services, Travel and Supplies	-	794	-	(794)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	300	-	(300)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	2,220,582	1,603,002	-	617,581	72%
21						
22	Internal Allocations & Sales	3,150	17,811	-	(14,661)	565%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	3,150	17,811	-	(14,661)	565%
27						
28	Expenses After Transfers Total	2,223,732	1,620,813	-	602,919	73%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	2,130,993	1,527,842	-	603,152	72%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(240,000)	(97,075)	-	(142,925)	40%
33	Sales of Goods & Services	(69,700)	(114,933)	-	45,233	165%
34	Grants & Contracts	(35,000)	(30,076)	-	(4,924)	86%
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(344,700)	(242,083)	-	(102,617)	70%
43						
44	Salary, Wages & Benefits	382,031	245,298	-	136,733	64%
45	Services, Travel and Supplies	251,677	102,302	20,749	128,626	49%
46	Util., Repair & Maint., and Rentals	-	60	-	(60)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,950	3,567	-	1,383	72%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	638,658	351,227	20,749	266,682	58%
50						
51	Internal Allocations & Sales	(291,099)	20,259	-	(311,358)	-7%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(40,189)	-	40,189	
55	Total Funding Transfers	(291,099)	(19,930)	-	(271,169)	7%
56						
57	Expenses After Transfers Total	347,559	331,297	20,749	(4,487)	101%
58	FC_B20 Designated Operating Statement of Activities Net Result	2,859	89,214	20,749	(107,104)	3847%


1. Budget and actual figures reflect the move of the Biodiversity Institute from REDD to the Haub School subdivision this fiscal year, done after the FY25 budget was finalized. The variance is driven by a budgeted, but outstanding, transfer from REDD to the Biodiversity Institute organization. Transfer will be made by the end of the fiscal year.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	36,382	27,202	-	9,180	75%
4	Sales of Goods & Services	-	(65)	-	65	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(2,555,965)	(1,663,684)	-	(892,281)	65%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(2,660,000)	(1,995,001)	-	(664,999)	75%
9	Gifts	-	-	-	-	
10	Investment Income	(700,000)	(174,749)	-	(525,251)	25%
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(491,002)	(491,002)	-	-	100%
13	Total Revenue	(6,370,585)	(4,297,299)	-	(2,073,286)	67%
14						
15	Salary, Wages & Benefits	33,973,306	23,621,833	-	10,351,474	70%
16	Services, Travel and Supplies	2,457,965	1,485,224	160,977	811,763	67%
17	Util., Repair & Maint., and Rentals	497,977	309,842	5,891	182,243	63%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	773,299	339,358	3,476	430,466	44%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	37,702,547	25,756,257	170,344	11,775,946	69%
21						
22	Internal Allocations & Sales	651,973	532,148	-	119,825	82%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	582,489	396,452	-	186,037	68%
26	Total Funding Transfers	1,234,462	928,599	-	305,863	75%
27						
28	Expenses After Transfers Total	38,937,009	26,684,856	170,344	12,081,809	69%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	32,566,424	22,387,557	170,344	10,008,522	69%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(435,610)	(494,235)	-	58,625	113%
33	Sales of Goods & Services	(314,722)	(469,495)	-	154,773	149%
34	Grants & Contracts	(808,000)	(434,744)	-	(373,256)	54%
35	Other Operating Revenue	(1,177,780)	(1,144,003)	-	(33,777)	97%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	259	-	(259)	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(831)	-	831	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(2,736,112)	(2,543,049)	-	(193,063)	93%
43						
44	Salary, Wages & Benefits	1,019,074	993,152	-	25,922	97%
45	Services, Travel and Supplies	1,738,196	1,074,796	24,399	639,001	63%
46	Util., Repair & Maint., and Rentals	257,300	122,840	(19,641)	154,101	40%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	219,243	137,462	-	81,781	63%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	3,233,813	2,328,251	4,757	900,805	72%
50						
51	Internal Allocations & Sales	(1,043,221)	(79,180)	-	(964,041)	8%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	735,562	244,218	-	491,344	33%
55	Total Funding Transfers	(307,659)	165,038	-	(472,697)	-54%
56						
57	Expenses After Transfers Total	2,926,154	2,493,289	4,757	428,107	85%
58	FC_B20 Designated Operating Statement of Activities Net Result	190,042	(49,760)	4,757	235,045	-24%


(see following page for notes on highlighted variances above)

**C1200 - College of Agriculture, Life Sciences &
Natural Resources Subdivision****Notes on highlighted variances from preceding page (column G):**

1. Quarterly billings and distributions not yet received mostly due to County position reimbursements for UW Extension which are billed quarterly.
2. Q2 and Q3 Distribution not yet posted for \$175/quarter investment income (land income account). Odd transfers in and out have showing. We have contacted Accounting and they told us this will be fixed and updated through Q3
3. Q3 distribution for indirect cost allocation will be posted in Q4. More distributions coming for Q4.
4. Variance caused by faculty start-up salaries posting
5. A large budgeted transfer for faculty start-ups was not posted until April.


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1300 - College of Arts & Sciences Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	94,527	108,232	-	(13,705)	114%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(342)	-	342	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(2,012,235)	(2,012,235)	-	-	100%
13	Total Revenue	(1,917,708)	(1,904,345)	-	(13,363)	99%
14						
15	Salary, Wages & Benefits	26,791,583	19,464,518	-	7,327,065	73%
16	Services, Travel and Supplies	1,139,526	546,774	(27,468)	620,220	46%
17	Util., Repair & Maint., and Rentals	38,100	12,114	-	25,986	32%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	146,268	104,839	-	41,429	72%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	28,115,477	20,128,246	(27,468)	8,014,700	71%
21						
22	Internal Allocations & Sales	(935,093)	200,353	-	(1,135,446)	-21%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(52,284)	-	-	(52,284)	0%
26	Total Funding Transfers	(987,377)	200,353	-	(1,187,730)	-20%
27						
28	Expenses After Transfers Total	27,128,100	20,328,599	(27,468)	6,826,970	75%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	25,210,392	18,424,254	(27,468)	6,813,607	73%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(755,182)	(706,649)	-	(48,533)	94%
33	Sales of Goods & Services	(172,200)	(280,773)	-	108,573	163%
34	Grants & Contracts	(92,622)	(50,921)	-	(41,701)	55%
35	Other Operating Revenue	(55,500)	(68,055)	-	12,555	123%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	3,069	-	(3,069)	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(1,075,504)	(1,103,330)	-	27,826	103%
43						
44	Salary, Wages & Benefits	547,542	344,911	-	202,631	63%
45	Services, Travel and Supplies	1,567,149	594,614	56,352	916,183	42%
46	Util., Repair & Maint., and Rentals	8,423	30,058	-	(21,635)	357%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	57,973	27,731	-	30,242	48%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	2,181,087	997,315	56,352	1,127,420	48%
50						
51	Internal Allocations & Sales	98,311	71,872	-	26,439	73%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	247,859	-	(247,859)	
55	Total Funding Transfers	98,311	319,731	-	(221,420)	325%
56						
57	Expenses After Transfers Total	2,279,398	1,317,046	56,352	906,000	60%
58	FC_B20 Designated Operating Statement of Activities Net Result	1,203,894	213,715	56,352	933,826	22%

1. Transfer of graduate assistantships funding from Graduate Education will not occur until May 2025, causing a variance.
2. Transfers for capital assets (budget located in supplies area rather than funding transfers)


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1400 - College of Business Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(1,970,220)	(2,219,307)	-	249,087	113%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(636,117)	(636,117)	-	-	100%
13	Total Revenue	(2,606,337)	(2,855,424)	-	249,087	110%
14						
15	Salary, Wages & Benefits	14,615,452	11,011,459	-	3,603,994	75%
16	Services, Travel and Supplies	852,500	509,710	79,944	262,847	69%
17	Util., Repair & Maint., and Rentals	-	2,460	-	(2,460)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	63,500	74,868	-	(11,368)	118%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	15,531,452	11,598,497	79,944	3,853,012	75%
21						
22	Internal Allocations & Sales	(119,077)	145,801	-	(264,878)	-122%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	(119,077)	145,801	-	(264,878)	-122%
27						
28	Expenses After Transfers Total	15,412,375	11,744,297	79,944	3,588,134	77%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	12,806,038	8,888,873	79,944	3,837,222	70%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(715,000)	(704,609)	-	(10,391)	99%
33	Sales of Goods & Services	-	(101,100)	-	101,100	
34	Grants & Contracts	-	(17,498)	-	17,498	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(715,000)	(823,207)	-	108,207	115%
43						
44	Salary, Wages & Benefits	641,302	588,408	-	52,894	92%
45	Services, Travel and Supplies	161,200	27,997	-	133,203	17%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,014	-	(3,014)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	802,502	619,419	-	183,083	77%
50						
51	Internal Allocations & Sales	-	(113,668)	-	113,668	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(25,399)	-	25,399	
55	Total Funding Transfers	-	(139,068)	-	139,068	
56						
57	Expenses After Transfers Total	802,502	480,351	-	322,150	60%
58	FC_B20 Designated Operating Statement of Activities Net Result	87,502	(342,856)	-	430,357	-392%

1. Transfer from Graduate Education for GA support will occur in May 2025. This account will be largely overspent until \$290k is transferred in.

2. Salary, Wages & Benefits actuals is tracking ahead of Q3 budget because the Center for Business and Economic Analysis, a service center, started operating mid-year after FY25 budget was finalized. Salary for CBEA will be offset by additional revenue invoiced by the center.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1500 - College of Education Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(1,382,353)	(1,314,191)	-	(68,162)	95%
4	Sales of Goods & Services	(600)	(256)	-	(344)	43%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	(904,157)	(687,275)	-	(216,882)	76%
12	Internal Distributions	(593,164)	(593,164)	-	-	100%
13	Total Revenue	(2,880,274)	(2,594,886)	-	(285,388)	90%
14						
15	Salary, Wages & Benefits	9,782,063	7,158,065	-	2,623,997	73%
16	Services, Travel and Supplies	795,406	341,305	49,277	404,824	49%
17	Util., Repair & Maint., and Rentals	49,615	4,235	-	45,380	9%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	172,047	76,903	-	95,144	45%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	10,799,131	7,580,509	49,277	3,169,346	71%
21						
22	Internal Allocations & Sales	157,130	135,058	-	22,072	86%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(83,542)	(36,550)	-	(46,992)	44%
26	Total Funding Transfers	73,588	98,508	-	(24,920)	134%
27						
28	Expenses After Transfers Total	10,872,719	7,679,016	49,277	3,144,426	71%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	7,992,445	5,084,130	49,277	2,859,038	64%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(275,600)	(200,979)	-	(74,621)	73%
33	Sales of Goods & Services	(13,500)	(22,470)	-	8,970	166%
34	Grants & Contracts	(18,200)	(8,702)	-	(9,498)	48%
35	Other Operating Revenue	(325,216)	(313,525)	-	(11,691)	96%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(632,516)	(545,676)	-	(86,840)	86%
43						
44	Salary, Wages & Benefits	389,671	344,093	-	45,578	88%
45	Services, Travel and Supplies	624,186	99,875	(71,450)	595,761	5%
46	Util., Repair & Maint., and Rentals	1,000	325	-	675	33%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	23,582	21,846	-	1,736	93%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	1,038,439	466,139	(71,450)	643,750	38%
50						
51	Internal Allocations & Sales	(3,506)	56,179	-	(59,685)	-1602%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(836,763)	-	836,763	
55	Total Funding Transfers	(3,506)	(780,584)	-	777,078	22264%
56						
57	Expenses After Transfers Total	1,034,933	(314,446)	(71,450)	1,420,829	-37%
58	FC_B20 Designated Operating Statement of Activities Net Result	402,417	(860,122)	(71,450)	1,333,989	-231%

1. Variance is mostly due to expenses related to components of Trustees Education Initiative. Additional special project reserve funds for this purpose were approved by the Board after the FY25 budget was approved.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 C1600 - College of Engineering & Physical Sciences Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(18,700)	(131,876)	-	113,176	705%
4	Sales of Goods & Services	-	(12,076)	-	12,076	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(2,000)	-	2,000	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(710,907)	(710,907)	-	-	100%
13	Total Revenue	(729,607)	(856,859)	-	127,252	117%
14						
15	Salary, Wages & Benefits	29,409,398	21,194,773	-	8,214,625	72%
16	Services, Travel and Supplies	900,794	290,706	51,350	558,738	38%
17	Util., Repair & Maint., and Rentals	17,875	7,669	5,783	4,424	75%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	130,350	68,102	-	62,248	52%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	30,458,417	21,561,250	57,133	8,840,034	71%
21						
22	Internal Allocations & Sales	(987,194)	330,188	-	(1,317,382)	-33%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(446,000)	11,000	-	(457,000)	-2%
26	Total Funding Transfers	(1,433,194)	341,188	-	(1,774,382)	-24%
27						
28	Expenses After Transfers Total	29,025,223	21,902,438	57,133	7,065,652	76%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	28,295,616	21,045,579	57,133	7,192,905	75%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(446,540)	(421,977)	-	(24,563)	94%
33	Sales of Goods & Services	(491,000)	(249,914)	-	(241,086)	51%
34	Grants & Contracts	(994,500)	(605,941)	-	(388,559)	61%
35	Other Operating Revenue	(34,195)	(20,730)	-	(13,465)	61%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(9,292,352)	(6,969,264)	-	(2,323,089)	75%
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(11,258,587)	(8,267,826)	-	(2,990,761)	73%
43						
44	Salary, Wages & Benefits	7,046,323	5,028,536	-	2,017,788	71%
45	Services, Travel and Supplies	1,375,851	964,835	217,331	193,685	86%
46	Util., Repair & Maint., and Rentals	171,000	119,503	118,024	(66,527)	139%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	322,846	589,488	619,784	(886,426)	375%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	1,650	-	(1,650)	
49	Total Expenses Before Transfers	8,916,020	6,704,012	955,139	1,256,869	86%
50						
51	Internal Allocations & Sales	2,306,975	3,942	-	2,303,034	0%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	76,300	2,458,445	-	(2,382,145)	3222%
55	Total Funding Transfers	2,383,275	2,462,387	-	(79,111)	103%
56						
57	Expenses After Transfers Total	11,299,296	9,166,398	955,139	1,177,758	90%
58	FC_B20 Designated Operating Statement of Activities Net Result	40,709	898,572	955,139	(1,813,003)	4554%


(see following page for notes on highlighted variances above)



**C1600 - College of Engineering & Physical Sciences
Subdivision**


Notes on highlighted variances from preceding page (column G):

1. Transfer of central GA funding does not take place until after the spring semester
2. Transfer for SoC LiDAR State Appropriation will happen later in the year
3. Anticipated revenue for T2 certifications and Geology lab tests is typically recognized in the second half of the fiscal year
4. Q3 distributions for indirect cost allocation will not be posted until Q4.
5. Due to large multi-year maintenance agreement encumbered in the first quarter of the first year of coverage and the first year installment paid in the first quarter (Drilling Systems)
6. Due to accounting for transfers to Capital Asset Purchases not occurring until FY25 (budgeted in FY24).

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 D1060 - School of Computing Unit						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	155,190	63,847	-	91,343	41%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	155,190	63,847	-	91,343	41%
14						
15	Salary, Wages & Benefits	3,378,183	2,096,771	-	1,281,413	62%
16	Services, Travel and Supplies	679,736	104,066	12,727	562,944	17%
17	Util., Repair & Maint., and Rentals	2,400	1,709	-	691	71%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	54,250	20,966	-	33,284	39%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	4,114,569	2,223,512	12,727	1,878,331	54%
21						
22	Internal Allocations & Sales	139,581	8,379	-	131,202	6%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(440,000)	-	-	(440,000)	0%
26	Total Funding Transfers	(300,419)	8,379	-	(308,798)	-3%
27						
28	Expenses After Transfers Total	3,814,150	2,231,890	12,727	1,569,533	59%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	3,969,340	2,295,738	12,727	1,660,876	58%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(28,915)	(25,406)	-	(3,509)	88%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	(29,500)	(8,487)	-	(21,013)	29%
35	Other Operating Revenue	(17,000)	(4,642)	-	(12,358)	27%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(75,415)	(38,535)	-	(36,880)	51%
43						
44	Salary, Wages & Benefits	150,119	135,210	-	14,909	90%
45	Services, Travel and Supplies	31,151	13,861	-	17,290	44%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,236	516	-	5,720	8%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	187,506	149,587	-	37,918	80%
50						
51	Internal Allocations & Sales	(20,891)	(20,000)	-	(891)	96%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(91,200)	(40,753)	-	(50,447)	45%
55	Total Funding Transfers	(112,091)	(60,753)	-	(51,338)	54%
56						
57	Expenses After Transfers Total	75,415	88,835	-	(13,420)	118%
58	FC_B20 Designated Operating Statement of Activities Net Result	(0)	50,299	-	(50,300)	-18629370%

1. Transfer for SoC LiDAR State Appropriation will happen later in the year.


2. Due to salary for GIS professional being paid from WyGISC and later covered by UW Operations via budget transfer.


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1700 - College of Health Sciences Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(2,357,121)	(1,818,880)	-	(538,241)	77%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(2,789)	-	2,789	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(16,462,091)	(12,346,569)	-	(4,115,522)	75%
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(1,130,254)	(1,130,254)	-	-	100%
13	Total Revenue	(19,949,466)	(15,298,493)	-	(4,650,973)	77%
14						
15	Salary, Wages & Benefits	24,987,776	17,992,819	-	6,994,957	72%
16	Services, Travel and Supplies	8,904,409	8,355,355	18,905	530,149	94%
17	Util., Repair & Maint., and Rentals	57,722	9,492	-	48,230	16%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	386,507	96,980	-	289,527	25%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	34,336,414	26,454,646	18,905	7,862,863	77%
21						
22	Internal Allocations & Sales	(18,997)	119,554	-	(138,551)	-629%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(105,412)	20,579	-	(125,991)	-20%
26	Total Funding Transfers	(124,409)	140,133	-	(264,542)	-113%
27						
28	Expenses After Transfers Total	34,212,005	26,594,779	18,905	7,598,321	78%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	14,262,539	11,296,286	18,905	2,947,348	79%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(3,185,853)	(3,061,645)	-	(124,208)	96%
33	Sales of Goods & Services	(380,000)	(264,108)	-	(115,892)	70%
34	Grants & Contracts	(95,538)	(63,388)	-	(32,150)	66%
35	Other Operating Revenue	(258,814)	(232,439)	-	(26,375)	90%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	(299,792)	-	299,792	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(32)	-	32	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(3,920,205)	(3,921,403)	-	1,198	100%
43						
44	Salary, Wages & Benefits	2,356,363	1,220,905	-	1,135,458	52%
45	Services, Travel and Supplies	2,695,986	753,331	57,943	1,884,712	30%
46	Util., Repair & Maint., and Rentals	2,400	5,579	-	(3,179)	232%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	679,252	53,599	199	625,454	8%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	5,734,001	2,033,414	58,142	3,642,446	36%
50						
51	Internal Allocations & Sales	(153,459)	2,468	-	(155,927)	-2%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(5,264)	129,260	-	(134,524)	-2456%
55	Total Funding Transfers	(158,723)	131,728	-	(290,451)	-83%
56						
57	Expenses After Transfers Total	5,575,278	2,165,141	58,142	3,351,995	40%
58	FC_B20 Designated Operating Statement of Activities Net Result	1,655,073	(1,756,262)	58,142	3,353,193	-103%

(see following page for notes on highlighted variances above)


C1700 - College of Health Sciences Subdivision**Notes on highlighted variances from preceding page (column G):**

1. Line 16 - All tuitions payments for WWAMI have been completed for \$6,806,869 (%100)
2. Line 22 - Dean's Office has not received the GA fund transfer for FY25 from Graduate Education
3. Line 81- Student Pharmacy internal allocations from other departments is below projections (Athletics & Student Health Pharmacy)
4. Line 54- Dean's Office equipment expenditures associated with faculty start-up accounts

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1800 - College of Law Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(4,663,994)	(4,306,569)	-	(357,425)	92%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(366)	-	366	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(4,663,994)	(4,306,935)	-	(357,059)	92%
14						
15	Salary, Wages & Benefits	5,889,226	4,018,723	-	1,870,503	68%
16	Services, Travel and Supplies	843,987	469,501	219,178	155,308	82%
17	Util., Repair & Maint., and Rentals	6,000	76	-	5,924	1%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	82,939	49,035	-	33,904	59%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	6,822,152	4,537,335	219,178	2,065,639	70%
21						
22	Internal Allocations & Sales	42,772	26,338	-	16,434	62%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(85,300)	-	-	(85,300)	0%
26	Total Funding Transfers	(42,528)	26,338	-	(68,866)	-62%
27						
28	Expenses After Transfers Total	6,779,624	4,563,674	219,178	1,996,772	71%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	2,115,630	256,738	219,178	1,639,714	22%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(15,624)	(14,935)	-	(689)	96%
33	Sales of Goods & Services	(6,874)	(7,996)	-	1,122	116%
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	(22,900)	(22,200)	-	(700)	97%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(45,398)	(45,131)	-	(267)	99%
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	39,684	13,173	-	26,511	33%
46	Util., Repair & Maint., and Rentals	750	1,970	-	(1,220)	263%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	40,434	15,143	-	25,291	37%
50						
51	Internal Allocations & Sales	18,506	(5,199)	-	23,705	-28%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	18,506	(5,199)	-	23,705	-28%
56						
57	Expenses After Transfers Total	58,940	9,944	-	48,997	17%
58	FC_B20 Designated Operating Statement of Activities Net Result	13,542	(35,188)	-	48,730	-260%

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 C1900 - University Libraries Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	(17,000)	(14,270)	-	(2,730)	84%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(12,050)	(3,375)	-	(8,675)	28%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(29,050)	(17,645)	-	(11,405)	61%
14						
15	Salary, Wages & Benefits	4,965,957	2,954,021	-	2,011,936	59%
16	Services, Travel and Supplies	8,794,250	6,759,858	813,352	1,221,040	86%
17	Util., Repair & Maint., and Rentals	83,350	853	5	82,492	1%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	270,639	78,938	277	191,424	29%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	636	-	(36)	106%
20	Total Expenses Before Transfers	14,114,796	9,794,306	813,634	3,506,856	75%
21						
22	Internal Allocations & Sales	209,020	100,836	-	108,184	48%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(430,000)	(350,000)	-	(80,000)	81%
26	Total Funding Transfers	(220,980)	(249,164)	-	28,184	113%
27						
28	Expenses After Transfers Total	13,893,816	9,545,142	813,634	3,535,040	75%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	13,864,766	9,527,497	813,634	3,523,635	75%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	(9,500)	(6,031)	-	(3,469)	63%
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(500,000)	(375,000)	-	(125,000)	75%
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(509,500)	(381,031)	-	(128,469)	75%
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	735,000	418,466	-	316,534	57%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	735,000	418,466	-	316,534	57%
50						
51	Internal Allocations & Sales	(175,500)	(177,291)	-	1,791	101%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	(175,500)	(177,291)	-	1,791	101%
56						
57	Expenses After Transfers Total	559,500	241,175	-	318,325	43%
58	FC_B20 Designated Operating Statement of Activities Net Result	50,000	(139,856)	-	189,856	-280%

1. The variance is due to a \$385,828 collections expenditure correction to move funds to the appropriate fund source. This correction will be reflected in Q4.


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
B2000 - Campus Operations Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(1,332,530)	(1,242,184)	-	(90,346)	93%
4	Sales of Goods & Services	(2,095,952)	(1,835,135)	2,444	(263,261)	87%
5	Grants & Contracts	-	-	-	-	-
6	Other Operating Revenue	(283,650)	(314,281)	-	30,631	111%
7	Non Operating Revenues	-	-	-	-	-
8	Appropriations	-	-	-	-	-
9	Gifts	-	-	-	-	-
10	Investment Income	-	-	-	-	-
11	Other Non Operating Revenues	(245,000)	(143,097)	-	(101,903)	58%
12	Internal Distributions	-	-	-	-	-
13	Total Revenue	(3,957,132)	(3,534,697)	2,444	(424,879)	89%
14						
15	Salary, Wages & Benefits	24,057,456	17,483,340	-	6,574,116	73%
16	Services, Travel and Supplies	2,098,019	1,976,073	147,595	(25,649)	101%
17	Util., Repair & Maint., and Rentals	17,043,239	10,804,242	1,009,995	5,229,002	69%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	847,301	252,309	(10,576)	605,569	29%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	51,080	(4,140)	-	55,220	-8%
20	Total Expenses Before Transfers	44,097,095	30,511,823	1,147,013	12,438,258	72%
21						
22	Internal Allocations & Sales	(9,987,553)	(6,106,231)	-	(3,881,322)	61%
23	Provisions for Replacement & Depreciation	-	-	-	-	-
24	Debt Service	2,358,700	633,293	-	1,725,408	27%
25	Transfers To/From Operations	1,359,067	683,186	-	675,881	50%
26	Total Funding Transfers	(6,269,786)	(4,789,753)	-	(1,480,033)	76%
27						
28	Expenses After Transfers Total	37,827,309	25,722,071	1,147,013	10,958,225	71%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	33,870,177	22,187,374	1,149,457	10,533,346	69%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	-
33	Sales of Goods & Services	-	-	-	-	-
34	Grants & Contracts	-	-	-	-	-
35	Other Operating Revenue	-	(3,705)	-	3,705	-
36	Non Operating Revenues	-	-	-	-	-
37	Appropriations	-	-	-	-	-
38	Gifts	-	-	-	-	-
39	Investment Income	-	-	-	-	-
40	Other Non Operating Revenues	-	-	-	-	-
41	Internal Distributions	-	-	-	-	-
42	Total Revenue	-	(3,705)	-	3,705	-
43						
44	Salary, Wages & Benefits	377,061	63,162	-	313,899	17%
45	Services, Travel and Supplies	102,975	7,147	-	95,828	7%
46	Util., Repair & Maint., and Rentals	88,325	95	55,000	33,230	62%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	62,400	5,646	-	56,754	9%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
49	Total Expenses Before Transfers	630,761	76,049	55,000	499,712	21%
50						
51	Internal Allocations & Sales	(72,260)	5,139	-	(77,399)	-7%
52	Provisions for Replacement & Depreciation	-	-	-	-	-
53	Debt Service	-	-	-	-	-
54	Transfers To/From Operations	107,910	-	-	107,910	0%
55	Total Funding Transfers	35,650	5,139	-	30,511	14%
56						
57	Expenses After Transfers Total	666,411	81,188	55,000	530,223	20%
58	FC_B20 Designated Operating Statement of Activities Net Result	666,411	77,483	55,000	533,928	20%

(see following page for notes on highlighted variances above)

B2000 - Campus Operations Division**Notes on highlighted variances from preceding page (column G):**

1. Professional Services high in Q3 due to annual expenses for service/computer agreements incurred in Q1. In addition, UW Operations has an expenditure correction of \$308K for capital construction project expenses pending, working with OSP to remove/adjust to 702-750002. UWPD has entered in to an MOU for FY25 with Volunteers of America to establish the Albany Care Team Program which provides a case manager to assist the department. Funding for UWPD's portion of the agreement is from lapsed salaries due to a full-time position on extended leave. Grant funding for future terms of the agreement will be explored. Transportation Services outsourced with a third-party employment company due to staffing shortages for positions on extended leave. Funding to come from lapsed salaries and actuals are monitored to ensure they do not exceed the budgeted salary. Transportation Services also had an expense for their radio communication system of \$29K that was budgeted on another account code line as well as a one-time charter bus expense of \$14K for one of the Athletic teams. Vehicle repair services for Transportation Services is also running higher than budgeted.


2. Internal Allocation & Sales variance in Campus Operations is due to an annual transfer-in from Indirect Costs for \$1.8M that has not been received in the UW Ops budget. IDT revenue for Ops and Transportation Services is on target as of Q3; Ops also has ~\$682K in revenue for Q3/March billing that posted in Q4.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
B2100 - Budget & Finance Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	(27,379,343)	(24,691,446)	-	(2,687,897)	90%
5	Grants & Contracts	(1,433,000)	(842,221)	-	(590,779)	59%
6	Other Operating Revenue	(2,224,000)	(1,723,370)	-	(500,630)	77%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(1)	-	1	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	(50,000)	(401,444)	-	351,444	803%
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(31,086,343)	(27,658,481)	-	(3,427,862)	89%
14						
15	Salary, Wages & Benefits	22,934,219	16,651,523	-	6,282,697	73%
16	Services, Travel and Supplies	3,659,316	2,669,005	1,685,270	(694,959)	119%
17	Util., Repair & Maint., and Rentals	458,454	352,479	12,656	93,319	80%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	318,711	390,623	159	(72,071)	123%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	121,000	538	-	120,462	0%
20	Total Expenses Before Transfers	27,491,700	20,064,167	1,698,085	5,729,448	79%
21						
22	Internal Allocations & Sales	1,255,036	(611,417)	-	1,866,453	-49%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	11,811,655	3,953,723	-	7,857,932	33%
25	Transfers To/From Operations	(875,000)	29,604	-	(904,604)	-3%
26	Total Funding Transfers	12,191,691	3,371,910	-	8,819,781	28%
27						
28	Expenses After Transfers Total	39,683,391	23,436,076	1,698,085	14,549,230	63%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	8,597,048	(4,222,405)	1,698,085	11,121,368	-29%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	51,503	-	(51,503)	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	(6,084)	-	6,084	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	(21,583)	-	21,583	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	23,836	-	(23,836)	
43						
44	Salary, Wages & Benefits	-	183,778	-	(183,778)	
45	Services, Travel and Supplies	2,700	168,220	31,185	(196,705)	7385%
46	Util., Repair & Maint., and Rentals	-	1,451	-	(1,451)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,000	31,875	-	(30,875)	3188%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	3,700	385,324	31,185	(412,809)	11257%
50						
51	Internal Allocations & Sales	-	(47,348)	-	47,348	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(255,410)	-	255,410	
55	Total Funding Transfers	-	(302,758)	-	302,758	
56						
57	Expenses After Transfers Total	3,700	82,566	31,185	(110,051)	3074%
58	FC_B20 Designated Operating Statement of Activities Net Result	3,700	106,402	31,185	(133,888)	3719%

(see following page for notes on highlighted variances above)

B2100 - Budget & Finance Division**Notes on highlighted variances from preceding page (column G):**


1. Q3 Distribution will be posted in Q4.
2. A variance in miscellaneous expenses is represented by the Elavon credit card fees that UW paid in July but allocated to the departments in the FY24 adjusting period. The same process occurs annually, so the current overage will be netted out with the FY25 adjusting period allocation to the orgs for the fees paid in July 2025. Miscellaneous expense is forecast to be at budget for year-end.
3. The \$875,000 is budgeted for the potential use of division reserves in FY25.
4. The division is working on payroll corrections associated with the Transportation Plane fund source to move these expenses to Transportation Services.
5. The division is working on expenditure corrections associated with the Transportation Plane fund source to move these expenses to Transportation Services.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
B3000 - Student Affairs Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(8,229,215)	(7,573,722)	-	(655,493)	92%
4	Sales of Goods & Services	(1,596,084)	(1,474,822)	-	(121,262)	92%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(305,750)	(240,596)	-	(65,154)	79%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(10,131,049)	(9,289,141)	-	(841,908)	92%
14						
15	Salary, Wages & Benefits	10,805,560	6,911,092	-	3,894,468	64%
16	Services, Travel and Supplies	1,845,376	1,119,963	172,522	552,891	70%
17	Util., Repair & Maint., and Rentals	44,990	22,940	100	21,950	51%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	221,015	111,478	385	109,152	51%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	66	-	(66)	
20	Total Expenses Before Transfers	12,916,941	8,165,540	173,007	4,578,395	65%
21						
22	Internal Allocations & Sales	972,895	846,075	-	126,820	87%
23	Provisions for Replacement & Depreciation	375,000	-	-	375,000	0%
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(380,000)	62,944	-	(442,944)	-17%
26	Total Funding Transfers	967,895	909,019	-	58,876	94%
27						
28	Expenses After Transfers Total	13,884,836	9,074,559	173,007	4,637,271	67%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	3,753,787	(214,582)	173,007	3,795,363	-1%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(1,096,300)	(1,010,791)	-	(85,509)	92%
33	Sales of Goods & Services	(162,990)	(115,902)	-	(47,088)	71%
34	Grants & Contracts	-	(898)	-	898	
35	Other Operating Revenue	-	(27,037)	-	27,037	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(1,259,290)	(1,154,628)	-	(104,662)	92%
43						
44	Salary, Wages & Benefits	923,578	422,233	-	501,345	46%
45	Services, Travel and Supplies	586,356	409,489	105,074	71,792	88%
46	Util., Repair & Maint., and Rentals	6,000	7,139	-	(1,139)	119%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	57,005	36,135	-	20,870	63%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	1,572,939	874,996	105,074	592,869	62%
50						
51	Internal Allocations & Sales	(24)	35,812	-	(35,836)	-149217%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(102,629)	305,889	-	(408,518)	-298%
55	Total Funding Transfers	(102,653)	341,701	-	(444,354)	-333%
56						
57	Expenses After Transfers Total	1,470,286	1,216,698	105,074	148,514	90%
58	FC_B20 Designated Operating Statement of Activities Net Result	210,996	62,070	105,074	43,852	79%


1. Unanticipated change to division now covering 100% of board charges for Resident Assistants and Coordinators. FY25 the division budgeted to cover the historical 66%.

2. The Division budgeted for the use of \$400,000 in reserves, if needed. Additional project expenses have been realized that were expected to process in FY24.

3. An ASUW project expense, funded through reserves, has been realized that was expected to process in FY24.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
32001 - ASUW						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	(450)	-	450	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	(450)	-	450	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	(450)	-	450	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	-	(450)	-	450	
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(736,300)	(676,206)	-	(60,094)	92%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(736,300)	(676,206)	-	(60,094)	92%
43						
44	Salary, Wages & Benefits	494,006	212,601	-	281,405	43%
45	Services, Travel and Supplies	327,872	240,485	65,858	21,529	93%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,155	25,610	-	2,545	91%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	850,033	478,696	65,858	305,479	64%
50						
51	Internal Allocations & Sales	7,786	39,342	-	(31,556)	505%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(120,491)	274,935	-	(395,426)	-228%
55	Total Funding Transfers	(112,705)	314,277	-	(426,982)	-279%
56						
57	Expenses After Transfers Total	737,328	792,973	65,858	(121,502)	116%
58	FC_B20 Designated Operating Statement of Activities Net Result	1,028	116,766	65,858	(181,596)	17761%

1. An ASUW project expense, funded through reserves, has been realized that was expected to process in FY24.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 B4000 - Information Technology Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	(16,000)	(22,870)	-	6,870	143%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(124,000)	(99,679)	-	(24,321)	80%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(97)	-	97	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(140,000)	(122,647)	-	(17,353)	88%
14						
15	Salary, Wages & Benefits	11,352,155	8,085,698	-	3,266,457	71%
16	Services, Travel and Supplies	4,101,392	3,648,334	735,368	(282,309)	107%
17	Util., Repair & Maint., and Rentals	1,350,360	471,404	-	878,956	35%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,962,828	544,595	11,489	1,406,744	28%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	18,766,735	12,750,030	746,857	5,269,847	72%
21						
22	Internal Allocations & Sales	(3,565,460)	(2,077,447)	-	(1,488,013)	58%
23	Provisions for Replacement & Depreciation	(184,000)	-	-	(184,000)	0%
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	118,007	-	(118,007)	
26	Total Funding Transfers	(3,749,460)	(1,959,440)	-	(1,790,020)	52%
27						
28	Expenses After Transfers Total	15,017,275	10,790,590	746,857	3,479,827	77%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	14,877,275	10,667,944	746,857	3,462,474	77%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	46,017	34,513	-	11,504	75%
45	Services, Travel and Supplies	391,250	805,625	530,422	(944,796)	341%
46	Util., Repair & Maint., and Rentals	-	2,251	-	(2,251)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,100	137,946	-	(136,846)	12541%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	438,367	980,334	530,422	(1,072,389)	345%
50						
51	Internal Allocations & Sales	52,000	5,560	-	46,440	11%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(429,056)	(429,056)	-	-	100%
55	Total Funding Transfers	(377,056)	(423,496)	-	46,440	112%
56						
57	Expenses After Transfers Total	61,311	556,838	530,422	(1,025,949)	1773%
58	FC_B20 Designated Operating Statement of Activities Net Result	61,311	556,838	530,422	(1,025,949)	1773%


(see following page for notes on highlighted variances above)




B4000 - Information Technology Division

Notes on highlighted variances from preceding page (column G):


1. Large annual contracts come due in Q1 & Q2.
2. Timing of revenue. One-time software billing occurs in Q4. Rewiring due to TEAMS deployment may impact revenue for one-time billing as those charges are not being passed along to individual units. Budgeted for server revenue that have moved to cloud solutions will decrease budgeted revenue.
3. This is a timing issue. Adjustment made by the accounting office by the end of the year.
4. Classroom Technology equipment, IT issued initial PO funds due to legislative funds not being available. PO needed to be issued early to ensure equipment would arrive for summer projects. WyoCloud does not allow us to correct the funding source till the PO is paid in full which will not occur till later in the spring.
5. Variance is caused by prepaid expenses. Currently working with Accounting on expenditure corrections in Q4.
6. Variance is caused by prepaid expenses. Currently working with Accounting on expenditure corrections in Q4.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 B5000 - Institutional Advancement & UW Foundation Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(1,102,030)	-	1,102,030	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(9,619,468)	(5,108,259)	-	(4,511,209)	53%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(9,619,468)	(6,210,289)	-	(3,409,179)	65%
14						
15	Salary, Wages & Benefits	10,250,446	7,631,739	-	2,618,707	74%
16	Services, Travel and Supplies	-	3,335	1,665	(5,000)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	10,250,446	7,635,074	1,665	2,613,707	75%
21						
22	Internal Allocations & Sales	-	36,754	-	(36,754)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	280,000	-	-	280,000	0%
26	Total Funding Transfers	280,000	36,754	-	243,246	13%
27						
28	Expenses After Transfers Total	10,530,446	7,671,827	1,665	2,856,953	73%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	910,978	1,461,539	1,665	(552,226)	161%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-	

1. End-of-year transfer will be made to ensure the use of unrestricted operating funds remains within the agreed budget.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 B6100 - Governmental Affairs & Community Engagement Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(1,215)	-	1,215	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(61,000)	(61,000)	-	-	100%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	(23,000)	-	-	(23,000)	0%
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(84,000)	(62,215)	-	(21,785)	74%
14						
15	Salary, Wages & Benefits	3,143,868	2,307,163	-	836,705	73%
16	Services, Travel and Supplies	571,806	388,814	2,489	180,503	68%
17	Util., Repair & Maint., and Rentals	6,400	489	110	5,801	9%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	237,213	182,264	-	54,949	77%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	3,959,287	2,878,731	2,599	1,077,957	73%
21						
22	Internal Allocations & Sales	36,640	6,054	-	30,586	17%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(37,865)	-	-	(37,865)	0%
26	Total Funding Transfers	(1,225)	6,054	-	(7,279)	-494%
27						
28	Expenses After Transfers Total	3,958,062	2,884,785	2,599	1,070,677	73%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	3,874,062	2,822,570	2,599	1,048,892	73%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	76,033	-	(76,033)	
45	Services, Travel and Supplies	-	1,328,560	619,772	(1,948,331)	1
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	683,616	-	(683,616)	2
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	2,088,209	619,772	(2,707,981)	
50						
51	Internal Allocations & Sales	-	11,677	-	(11,677)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	11,677	-	(11,677)	
56						
57	Expenses After Transfers Total	-	2,099,886	619,772	(2,719,657)	
58	FC_B20 Designated Operating Statement of Activities Net Result	-	2,099,886	619,772	(2,719,657)	

1. Approved use of the Trustees' Special Project Reserve Account for student recruitment and advertising placements. Funding to be transferred at the conclusion of FY25.
2. Approved use of the Trustees' Special Project Reserve Account for student recruitment and advertising placements. Funding to be transferred at the conclusion of FY25.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
B7000 - Research & Economic Development Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	18,000	21,409	-	(3,409)	119%
4	Sales of Goods & Services	-	(4,837)	-	4,837	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(12,870)	-	12,870	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(764,158)	(573,118)	-	(191,040)	75%
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(746,158)	(569,416)	-	(176,742)	76%
14						
15	Salary, Wages & Benefits	5,208,071	3,611,978	-	1,596,093	69%
16	Services, Travel and Supplies	1,680,375	1,258,989	37,393	383,993	77%
17	Util., Repair & Maint., and Rentals	3,740	13,923	(601)	(9,583)	356%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	106,198	130,443	-	(24,245)	123%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	6,998,384	5,015,334	36,792	1,946,258	72%
21						
22	Internal Allocations & Sales	(1,611,183)	(1,732)	-	(1,609,450)	0%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	20,166	-	(20,166)	
26	Total Funding Transfers	(1,611,183)	18,434	-	(1,629,616)	-1%
27						
28	Expenses After Transfers Total	5,387,201	5,033,767	36,792	316,642	94%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	4,641,043	4,464,351	36,792	139,900	97%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	386,151	338,877	-	47,274	88%
33	Sales of Goods & Services	(55,000)	(145,147)	-	90,147	264%
34	Grants & Contracts	(12,168,058)	(10,761,143)	-	(1,406,915)	88%
35	Other Operating Revenue	(1,518,296)	(545,617)	-	(972,679)	36%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(4,750,000)	(2,770,834)	-	(1,979,166)	58%
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(18,105,203)	(13,883,863)	-	(4,221,340)	77%
43						
44	Salary, Wages & Benefits	10,373,434	6,490,921	-	3,882,513	63%
45	Services, Travel and Supplies	6,296,006	3,680,212	667,585	1,948,209	69%
46	Util., Repair & Maint., and Rentals	955,850	418,267	9,622	527,961	45%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	986,704	486,428	(455,511)	955,787	3%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	340,000	50	-	339,950	0%
49	Total Expenses Before Transfers	18,951,994	11,075,879	221,696	7,654,419	60%
50						
51	Internal Allocations & Sales	1,943,744	(453,577)	-	2,397,320	-23%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	239,791	-	-	239,791	0%
54	Transfers To/From Operations	354,000	14,523,125	-	(14,169,125)	4103%
55	Total Funding Transfers	2,537,535	14,069,548	-	(11,532,014)	554%
56						
57	Expenses After Transfers Total	21,489,528	25,145,427	221,696	(3,877,595)	118%
58	FC_B20 Designated Operating Statement of Activities Net Result	3,384,326	11,261,564	221,696	(8,098,934)	339%


(see following page for notes on highlighted variances above)




**B7000 - Research & Economic Development
Division**

Notes on highlighted variances from preceding page (column G):

1. Unrestricted - transfers from IC allocation distributed to REDD units budgeted in unrestricted have not been completed
2. The majority of this revenue is from the service centers. They bill for their services at actual costs. They have a break even budget. They have both internal and external revenue - this reflects the external revenue
3. Appropriations budget is the State Allocation for the Science Initiative - the remaining will be reflected
4. Exception State Appropriations


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 10502 - Center of Innovation for Flow through Porous Media						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	902,045	508,535	-	393,510	56%
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	902,045	508,535	-	393,510	56%
21						
22	Internal Allocations & Sales	-	1,584	-	(1,584)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	1,584	-	(1,584)	
27						
28	Expenses After Transfers Total	902,045	510,120	-	391,925	57%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	902,045	510,120	-	391,925	57%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	(483,220)	(251,615)	-	(231,605)	52%
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(483,220)	(251,615)	-	(231,605)	52%
43						
44	Salary, Wages & Benefits	83,220	74,940	-	8,280	90%
45	Services, Travel and Supplies	100,000	26,866	10,427	62,707	37%
46	Util., Repair & Maint., and Rentals	300,000	14,609	4,704	280,687	6%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	16,580	71,667	(88,247)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	483,220	132,995	86,797	263,428	45%
50						
51	Internal Allocations & Sales	-	(185)	-	185	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	1,655	-	(1,655)	
55	Total Funding Transfers	-	1,470	-	(1,470)	
56						
57	Expenses After Transfers Total	483,220	134,465	86,797	261,958	46%
58	FC_B20 Designated Operating Statement of Activities Net Result	-	(117,150)	86,797	30,353	

1. Indirect Cost quarterly allocation is made the month after quarter end - 3rd quarter will be distributed in April.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 3 B8000 - General Counsel Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(62,000)	(2,471)	-	(59,529)	4%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(62,000)	(2,471)	-	(59,529)	4%
14						
15	Salary, Wages & Benefits	2,081,683	1,537,008	-	544,674	74%
16	Services, Travel and Supplies	5,786,259	5,853,660	24,244	(91,645)	102%
17	Util., Repair & Maint., and Rentals	-	113,427	-	(113,427)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	246,620	462,004	(4,755)	(210,628)	185%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	8,114,562	7,966,099	19,489	128,974	98%
21						
22	Internal Allocations & Sales	(494,648)	(490,969)	-	(3,679)	99%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(719,814)	-	719,814	
26	Total Funding Transfers	(494,648)	(1,210,784)	-	716,136	245%
27						
28	Expenses After Transfers Total	7,619,914	6,755,315	19,489	845,109	89%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	7,557,914	6,752,844	19,489	785,580	90%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(59,925)	(45,330)	-	(14,595)	76%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	(84,790)	-	84,790	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(59,925)	(130,120)	-	70,195	217%
43						
44	Salary, Wages & Benefits	58,785	35,353	-	23,431	60%
45	Services, Travel and Supplies	100,000	9,028	-	90,972	9%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	158,785	44,382	-	114,403	28%
50						
51	Internal Allocations & Sales	1,140	914	-	226	80%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	1,140	914	-	226	80%
56						
57	Expenses After Transfers Total	159,925	45,295	-	114,629	28%
58	FC_B20 Designated Operating Statement of Activities Net Result	100,000	(84,825)	-	184,825	-85%

1. The variance is due to the frontloading of insurance premium costs at the beginning of each fiscal year. A portion will be recouped via pass-thru billing to other units.

2. & 3. Overage due to an unusually high number of claims and settlements.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
B9000 - Intercollegiate Athletics Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	6,711,923	5,419,907	-	1,292,016	81%
4	Sales of Goods & Services	(18,434,015)	(10,643,509)	-	(7,790,506)	58%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(367,500)	(465,561)	-	98,061	127%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(5,100,000)	(3,124,423)	-	(1,975,577)	61%
9	Gifts	(375,000)	(65,314)	-	(309,686)	17%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(17,564,592)	(8,878,899)	-	(8,685,693)	51%
14						
15	Salary, Wages & Benefits	20,708,607	15,346,538	-	5,362,069	74%
16	Services, Travel and Supplies	10,815,631	9,466,507	516,919	832,205	92%
17	Util., Repair & Maint., and Rentals	249,413	371,343	65,585	(187,515)	175%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,999,229	2,167,275	(10,530)	(157,516)	108%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	893	-	(893)	
20	Total Expenses Before Transfers	33,772,880	27,352,556	571,974	5,848,350	83%
21						
22	Internal Allocations & Sales	(1,913,785)	1,427,306	-	(3,341,091)	-75%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	445,000	504,801	-	(59,801)	113%
26	Total Funding Transfers	(1,468,785)	1,932,107	-	(3,400,892)	-132%
27						
28	Expenses After Transfers Total	32,304,095	29,284,663	571,974	2,447,458	92%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	14,739,503	20,405,764	571,974	(6,238,235)	142%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-	

(see following page for notes on highlighted variances above)

B9000 - Intercollegiate Athletics Division**Notes on highlighted variances from preceding page (column G):**

1. Athletic Tuition and Fees charges are largely concentrated in September and January (beginning of each semester), thus causing a large variance at those points in time. We anticipate another large bump in May/June for summer school, but it will not be to the level of the earlier quarters.
2. A large portion of Athletics revenue streams come at FY end via our Mountain West and NCAA distributions. Projections are positive and we do not anticipate a shortage at year end.
3. Q3 State Match request is currently pending approval and remittance from the State. We will hit the full budgeted amount of \$5.1M.
4. There is an anticipated shortfall of \$275k in anticipated gifts to support Athletics URO.
5. Much of our travel and equipment cost occurs throughout the competition seasons, especially for Football and M/W Basketball, thus utilizing a large portion of the budget earlier in the year. Large portions of the encumbered funds are PO's that have been opened but will not necessarily be fully expended by FY end, such as medical expenses (\$228k), ticketing fees (\$88k), and custodial supplies (\$50k).
6. A significant repair cost for our HAPC Altitude Chamber (~\$60k) was originally budgeted under the "Service, Travel and Supplies" rollup, but was ultimately charged to Utilities, Repair and Maintenance, and Rentals rollup per Asset Management. The variance is created by the misalignment of budgeted coding to actual coding.
7. Athletics had higher than anticipated expenditures on Game Guarantees paid to visiting institutions, however the increased expense is offset by matched revenues (i.e. we also received more Game Guarantee revenue than anticipated).
8. We do not recognize the internal transfer of Cowboy Joe Club funds to support Athletics URO until FY end, thus creating an artificial shortage throughout the rest of the year.
9. Athletics experienced overages in some of our capital projects which required additional funds to cover. The additional monies will be covered via a net to zero process.

FY2025 Budget to Actuals

Restricted Expendable Funds: Operating & Non-Operating

Board of Trustees


Quarter 3 YTD





May 1, 2025


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A	B	C	D	E	F	
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 3</div> <div>University of Wyoming - Total Entity</div>						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	28,264,309	24,158,266	-	4,106,044	85%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(15,550,000)	(13,666,325)	-	(1,883,675)	88%
9	Gifts	(47,965,895)	(26,302,734)	-	(21,663,160)	55%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(35,251,585)	(15,810,793)	-	(19,440,792)	45%
14						
15	Salary, Wages & Benefits	16,005,878	10,862,332	-	5,143,545	68%
16	Services, Travel and Supplies	14,650,750	5,662,354	717,963	8,270,434	44%
17	Util., Repair & Maint., and Rentals	321,699	73,038	11,888	236,774	26%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,573,564	645,287	163,349	764,929	51%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	-	-	13,000	0%
20	Total Expenses Before Transfers	32,564,891	17,243,010	893,199	14,428,682	56%
21						
22	Internal Allocations & Sales	1,774,134	1,261,386	-	512,748	71%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	912,560	134,901	-	777,659	15%
26	Total Funding Transfers	2,686,694	1,396,288	-	1,290,406	52%
27						
28	Expenses After Transfers Total	35,251,585	18,639,298	893,199	15,719,088	55%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	2,828,505	893,199	(3,721,704)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	(50,000)	-	-	(50,000)	0%
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(714)	-	714	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(50,000)	(714)	-	(49,286)	1%
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	3,648	47,081	(50,729)	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	3,648	47,081	(50,729)	
50						
51	Internal Allocations & Sales	-	7,070	-	(7,070)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	50,000	(1,080,559)	-	1,130,559	-2161%
55	Total Funding Transfers	50,000	(1,073,489)	-	1,123,489	-2147%
56						
57	Expenses After Transfers Total	50,000	(1,069,842)	47,081	1,072,760	-2046%
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(1,070,555)	47,081	1,023,474	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 B0000 - General University Operations Division				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	(270,002)	-	270,002	
9	Gifts	-	(1,819)	-	1,819	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	(271,821)	-	271,821	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	-	-	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	-	-	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	(271,821)	-	271,821	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(226,491)	-	226,491	
55	Total Funding Transfers	-	(226,491)	-	226,491	
56						
57	Expenses After Transfers Total	-	(226,491)	-	226,491	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(226,491)	-	226,491	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 B0001 - Office of the President Division				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	12,495	67,200	-	(54,705)	538%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(3,546,721)	(591,794)	-	(2,954,928)	17%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(3,534,226)	(524,594)	-	(3,009,633)	15%
14						
15	Salary, Wages & Benefits	480,992	264,059	-	216,933	55%
16	Services, Travel and Supplies	2,890,674	127,618	17,750	2,745,307	5%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	31,979	-	(31,979)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	3,371,666	423,656	17,750	2,930,261	13%
21						
22	Internal Allocations & Sales	25,000	59,664	-	(34,664)	239%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	137,560	68,763	-	68,797	50%
26	Total Funding Transfers	162,560	128,427	-	34,133	79%
27						
28	Expenses After Transfers Total	3,534,226	552,083	17,750	2,964,394	16%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	27,489	17,750	(45,239)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F	
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3					
00013 - Board of Trustees							
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_B30 Restr Expendable Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	-	-	-	-		
14							
15	Salary, Wages & Benefits	-	-	-	-		
16	Services, Travel and Supplies	-	-	-	-		
17	Util., Repair & Maint., and Rentals	-	-	-	-		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	-	-	-	-		
21							
22	Internal Allocations & Sales	-	-	-	-		
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	-	-	-	-		
27							
28	Expenses After Transfers Total	-	-	-	-		
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	-	-		
30							
31	FC_B35 Restr Expendable Non Op						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-		


A		B	C	D	E	F	
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3					
00021 - Internal Audit							
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_B30 Restr Expendable Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	-	-	-	-		
14							
15	Salary, Wages & Benefits	-	-	-	-		
16	Services, Travel and Supplies	-	-	-	-		
17	Util., Repair & Maint., and Rentals	-	-	-	-		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	-	-	-	-		
21							
22	Internal Allocations & Sales	-	-	-	-		
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	-	-	-	-		
27							
28	Expenses After Transfers Total	-	-	-	-		
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	-	-		
30							
31	FC_B35 Restr Expendable Non Op						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-		


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 B1000 - Academic Affairs Division				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	3,703,280	2,580,630	-	1,122,650	70%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(3,800,000)	(2,430,020)	-	(1,369,980)	64%
9	Gifts	(31,011,112)	(14,721,817)	-	(16,289,295)	47%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(31,107,832)	(14,571,207)	-	(16,536,626)	47%
14						
15	Salary, Wages & Benefits	15,355,959	10,306,722	-	5,049,237	67%
16	Services, Travel and Supplies	11,546,276	5,064,866	645,852	5,835,557	49%
17	Util., Repair & Maint., and Rentals	316,199	33,009	4,064	279,126	12%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,553,664	573,700	157,849	822,115	47%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	-	-	13,000	0%
20	Total Expenses Before Transfers	28,785,098	15,978,298	807,765	11,999,036	58%
21						
22	Internal Allocations & Sales	1,622,734	831,797	-	790,937	51%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	700,000	(49,190)	-	749,190	-7%
26	Total Funding Transfers	2,322,734	782,607	-	1,540,127	34%
27						
28	Expenses After Transfers Total	31,107,832	16,760,905	807,765	13,539,163	56%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	2,189,698	807,765	(2,997,463)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	7,070	-	(7,070)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	7,070	-	(7,070)	
56						
57	Expenses After Transfers Total	-	7,070	-	(7,070)	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	7,070	-	(7,070)	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 C1000 - Provost Subdivision				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	438,622	511,742	-	(73,120)	117%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(3,800,000)	(2,430,020)	-	(1,369,980)	64%
9	Gifts	(4,232,265)	(1,848,952)	-	(2,383,313)	44%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(7,593,643)	(3,767,230)	-	(3,826,414)	50%
14						
15	Salary, Wages & Benefits	6,001,261	4,136,764	-	1,864,498	69%
16	Services, Travel and Supplies	1,103,007	777,288	190,544	135,175	88%
17	Util., Repair & Maint., and Rentals	9,040	8,539	591	(90)	101%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	384,450	86,186	3,918	294,346	23%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	7,497,758	5,008,776	195,053	2,293,929	69%
21						
22	Internal Allocations & Sales	95,885	323,640	-	(227,755)	338%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(34,886)	-	34,886	
26	Total Funding Transfers	95,885	288,754	-	(192,869)	301%
27						
28	Expenses After Transfers Total	7,593,643	5,297,530	195,053	2,101,060	72%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	1,530,300	195,053	(1,725,354)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 10206 - WORTH				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	29,257	-	(29,257)	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(25,834)	-	25,834	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	3,423	-	(3,423)	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	-	-	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	-	-	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	3,423	-	(3,423)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 C1030 - Honors College Subdivision				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	128,000	30,850	-	97,150	24%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(439,380)	(168,136)	-	(271,244)	38%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(311,380)	(137,286)	-	(174,094)	44%
14						
15	Salary, Wages & Benefits	61,980	41,700	-	20,280	67%
16	Services, Travel and Supplies	209,400	84,795	5,632	118,973	43%
17	Util., Repair & Maint., and Rentals	-	250	-	(250)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	40,000	9,349	-	30,651	23%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	311,380	136,093	5,632	169,655	46%
21						
22	Internal Allocations & Sales	-	11,872	-	(11,872)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(6,589)	-	6,589	
26	Total Funding Transfers	-	5,283	-	(5,283)	
27						
28	Expenses After Transfers Total	311,380	141,377	5,632	164,372	47%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	4,090	5,632	(9,722)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 C1040 - Haub School of Environment & Natural Resources Subdivision				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	256,500	172,436	-	84,064	67%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(2,550,404)	(1,424,213)	-	(1,126,190)	56%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(2,293,904)	(1,251,778)	-	(1,042,126)	55%
14						
15	Salary, Wages & Benefits	1,519,654	816,242	-	703,412	54%
16	Services, Travel and Supplies	686,700	480,382	69,545	136,773	80%
17	Util., Repair & Maint., and Rentals	10,500	2,236	-	8,264	21%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	40,400	31,888	-	8,512	79%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	2,257,254	1,330,748	69,545	856,961	62%
21						
22	Internal Allocations & Sales	36,650	66,383	-	(29,733)	181%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(10,268)	-	10,268	
26	Total Funding Transfers	36,650	56,115	-	(19,465)	153%
27						
28	Expenses After Transfers Total	2,293,904	1,386,863	69,545	837,496	63%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	135,085	69,545	(204,630)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F	
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision					
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_B30 Restr Expendable Operating						
3	Tuition & Educational Fees (net)	565,423	462,167	-	103,256	82%	
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	(7,151,038)	(2,185,282)	-	(4,965,756)	31%	
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(6,585,615)	(1,723,115)	-	(4,862,500)	26%	
14							
15	Salary, Wages & Benefits	2,057,232	1,121,892	-	935,340	55%	
16	Services, Travel and Supplies	2,562,662	520,634	168,453	1,873,576	27%	
17	Util., Repair & Maint., and Rentals	139,585	8,291	2,877	128,417	8%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	116,802	56,085	88,466	(27,749)	124%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	4,876,281	1,706,902	259,796	2,909,583	40%	
21							
22	Internal Allocations & Sales	1,049,334	54,377	-	994,957	5%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	660,000	59,096	-	600,904	9%	
26	Total Funding Transfers	1,709,334	113,473	-	1,595,861	7%	
27							
28	Expenses After Transfers Total	6,585,615	1,820,375	259,796	4,505,444	32%	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	97,260	259,796	(357,056)		
30							
31	FC_B35 Restr Expendable Non Op						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-		


A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1300 - College of Arts & Sciences Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	1,148,685	287,653	-	861,032	25%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(3,823,825)	(1,770,202)	-	(2,053,623)	46%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(2,675,140)	(1,482,549)	-	(1,192,591)	55%
14						
15	Salary, Wages & Benefits	592,557	429,338	-	163,219	72%
16	Services, Travel and Supplies	1,714,000	1,069,326	421	644,253	62%
17	Util., Repair & Maint., and Rentals	119,524	1,316	-	118,208	1%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	200,809	48,340	400	152,069	24%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	2,626,890	1,548,320	821	1,077,749	59%
21						
22	Internal Allocations & Sales	48,250	52,083	-	(3,833)	108%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(68,756)	-	68,756	
26	Total Funding Transfers	48,250	(16,673)	-	64,923	-35%
27						
28	Expenses After Transfers Total	2,675,140	1,531,647	821	1,142,672	57%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	49,098	821	(49,919)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
C1400 - College of Business Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	193,347	-	(193,347)	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(3,357,976)	(2,444,457)	-	(913,519)	73%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(3,357,976)	(2,251,110)	-	(1,106,866)	67%
14						
15	Salary, Wages & Benefits	1,785,459	1,532,618	-	252,842	86%
16	Services, Travel and Supplies	1,342,217	709,597	33,720	598,900	55%
17	Util., Repair & Maint., and Rentals	-	4,171	-	(4,171)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	174,000	103,297	-	70,703	59%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	3,301,676	2,349,682	33,720	918,274	72%
21						
22	Internal Allocations & Sales	56,300	145,426	-	(89,126)	258%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(4,869)	-	4,869	
26	Total Funding Transfers	56,300	140,557	-	(84,257)	250%
27						
28	Expenses After Transfers Total	3,357,976	2,490,239	33,720	834,018	75%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	239,129	33,720	(272,849)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1500 - College of Education Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	128,353	296,554	-	(168,201)	231%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(1,337,001)	(783,242)	-	(553,758)	59%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(1,208,648)	(486,689)	-	(721,959)	40%
14						
15	Salary, Wages & Benefits	478,522	338,072	-	140,449	71%
16	Services, Travel and Supplies	643,467	175,316	75,833	392,318	39%
17	Util., Repair & Maint., and Rentals	4,700	138	495	4,067	13%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,639	33,251	4,500	40,888	48%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	1,205,328	546,777	80,828	577,723	52%
21						
22	Internal Allocations & Sales	3,320	5,575	-	(2,255)	168%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(5,341)	-	5,341	
26	Total Funding Transfers	3,320	234	-	3,086	7%
27						
28	Expenses After Transfers Total	1,208,648	547,011	80,828	580,809	52%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	60,322	80,828	(141,150)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
C1600 - College of Engineering & Physical Sciences Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	507,648	333,904	-	173,744	66%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(4,605,614)	(2,677,807)	-	(1,927,807)	58%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(4,097,966)	(2,343,903)	-	(1,754,063)	57%
14						
15	Salary, Wages & Benefits	1,637,845	1,330,830	-	307,015	81%
16	Services, Travel and Supplies	1,970,995	728,294	10,329	1,232,373	37%
17	Util., Repair & Maint., and Rentals	11,650	1,949	100	9,600	18%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	164,572	91,346	4,306	68,921	58%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	-	-	13,000	0%
20	Total Expenses Before Transfers	3,798,062	2,152,419	14,735	1,630,908	57%
21						
22	Internal Allocations & Sales	259,904	113,066	-	146,838	44%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	40,000	40,615	-	(615)	102%
26	Total Funding Transfers	299,904	153,681	-	146,223	51%
27						
28	Expenses After Transfers Total	4,097,966	2,306,100	14,735	1,777,132	57%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	(37,803)	14,735	23,069	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	7,070	-	(7,070)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	7,070	-	(7,070)	
56						
57	Expenses After Transfers Total	-	7,070	-	(7,070)	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	7,070	-	(7,070)	


A		B	C	D	E	F	
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3					
D1060 - School of Computing Unit							
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_B30 Restr Expendable Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	(66,000)	(11,376)	-	(54,624)	17%	
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(66,000)	(11,376)	-	(54,624)	17%	
14							
15	Salary, Wages & Benefits	-	3,468	-	(3,468)		
16	Services, Travel and Supplies	63,500	1,625	2,295	59,580	6%	
17	Util., Repair & Maint., and Rentals	-	325	-	(325)		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,500	-	-	2,500	0%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	66,000	5,418	2,295	58,287	12%	
21							
22	Internal Allocations & Sales	-	-	-	-		
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	-	-	-	-		
27							
28	Expenses After Transfers Total	66,000	5,418	2,295	58,287	12%	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	(5,958)	2,295	3,663		
30							
31	FC_B35 Restr Expendable Non Op						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-		


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 3</div> <div>C1700 - College of Health Sciences Subdivision</div>						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	345,774	85,128	-	260,646	25%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(1,972,390)	(585,797)	-	(1,386,593)	30%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(1,626,616)	(500,669)	-	(1,125,948)	31%
14						
15	Salary, Wages & Benefits	613,794	216,953	-	396,842	35%
16	Services, Travel and Supplies	653,304	222,412	3,074	427,818	35%
17	Util., Repair & Maint., and Rentals	20,000	-	-	20,000	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	319,467	83,626	56,259	179,582	44%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	1,606,565	522,991	59,332	1,024,242	36%
21						
22	Internal Allocations & Sales	20,051	16,766	-	3,285	84%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(7,800)	-	7,800	
26	Total Funding Transfers	20,051	8,966	-	11,085	45%
27						
28	Expenses After Transfers Total	1,626,616	531,957	59,332	1,035,327	36%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	31,289	59,332	(90,621)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 3</div> <div>C1800 - College of Law Subdivision</div>						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	184,275	206,850	-	(22,575)	112%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(858,289)	(584,892)	-	(273,397)	68%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(674,014)	(378,042)	-	(295,972)	56%
14						
15	Salary, Wages & Benefits	470,879	266,466	-	204,412	57%
16	Services, Travel and Supplies	188,320	141,876	85,627	(39,183)	121%
17	Util., Repair & Maint., and Rentals	-	6,119	-	(6,119)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,375	7,705	-	(2,330)	143%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	664,574	422,167	85,627	156,780	76%
21						
22	Internal Allocations & Sales	9,440	21,904	-	(12,464)	232%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(10,391)	-	10,391	
26	Total Funding Transfers	9,440	11,513	-	(2,073)	122%
27						
28	Expenses After Transfers Total	674,014	433,679	85,627	154,708	77%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	55,638	85,627	(141,265)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C1900 - University Libraries Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(682,930)	(248,836)	-	(434,094)	36%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(682,930)	(248,836)	-	(434,094)	36%
14						
15	Salary, Wages & Benefits	136,776	75,847	-	60,929	55%
16	Services, Travel and Supplies	472,204	154,947	2,676	314,581	33%
17	Util., Repair & Maint., and Rentals	1,200	-	-	1,200	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,150	22,629	-	6,521	78%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	639,330	253,423	2,676	383,232	40%
21						
22	Internal Allocations & Sales	43,600	20,704	-	22,896	47%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	43,600	20,704	-	22,896	47%
27						
28	Expenses After Transfers Total	682,930	274,127	2,676	406,127	41%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	25,290	2,676	(27,966)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 B2000 - Campus Operations Division				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(185,336)	(178,811)	-	(6,525)	96%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(185,336)	(178,811)	-	(6,525)	96%
14						
15	Salary, Wages & Benefits	68,736	43,324	-	25,412	63%
16	Services, Travel and Supplies	1,000	460	-	540	46%
17	Util., Repair & Maint., and Rentals	-	24,436	-	(24,436)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	69,736	68,220	-	1,516	98%
21						
22	Internal Allocations & Sales	115,600	53,585	-	62,015	46%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	68,780	-	(68,780)	
26	Total Funding Transfers	115,600	122,365	-	(6,765)	106%
27						
28	Expenses After Transfers Total	185,336	190,585	-	(5,249)	103%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	11,774	-	(11,774)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	2,374	47,081	(49,455)	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	2,374	47,081	(49,455)	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	30,972	-	(30,972)	
55	Total Funding Transfers	-	30,972	-	(30,972)	
56						
57	Expenses After Transfers Total	-	33,346	47,081	(80,427)	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	33,346	47,081	(80,427)	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
B2100 - Budget & Finance Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	24,446,134	20,450,451	-	3,995,684	84%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(11,750,000)	(10,966,303)	-	(783,697)	93%
9	Gifts	(12,696,134)	(9,038,619)	-	(3,657,516)	71%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(0)	445,529	-	(445,529)	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	40,344	454	(40,798)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	4,643	(1,000)	(3,643)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	44,987	(546)	(44,441)	
21						
22	Internal Allocations & Sales	-	267,605	-	(267,605)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	47,495	-	(47,495)	
26	Total Funding Transfers	-	315,100	-	(315,100)	
27						
28	Expenses After Transfers Total	-	360,087	(546)	(359,541)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	805,616	(546)	(805,070)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(714)	-	714	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	(714)	-	714	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(714)	-	714	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
B3000 - Student Affairs Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	2,400	56,362	-	(53,962)	2348%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(176,491)	(380,497)	-	204,006	216%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(174,091)	(324,135)	-	150,044	186%
14						
15	Salary, Wages & Benefits	100,191	86,950	-	13,241	87%
16	Services, Travel and Supplies	41,300	212,916	20,888	(192,504)	566%
17	Util., Repair & Maint., and Rentals	5,500	15,592	7,824	(17,916)	426%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	17,900	29,916	-	(12,016)	167%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	164,891	345,374	28,712	(209,195)	227%
21						
22	Internal Allocations & Sales	9,200	35,503	-	(26,303)	386%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(15,033)	-	15,033	
26	Total Funding Transfers	9,200	20,470	-	(11,270)	222%
27						
28	Expenses After Transfers Total	174,091	365,844	28,712	(220,465)	227%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	41,709	28,712	(70,421)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
32001 - ASUW						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(54,142)	-	54,142	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	(54,142)	-	54,142	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	51,970	8,986	(60,956)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	51,970	8,986	(60,956)	
21						
22	Internal Allocations & Sales	-	9,070	-	(9,070)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	9,070	-	(9,070)	
27						
28	Expenses After Transfers Total	-	61,041	8,986	(70,027)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	6,898	8,986	(15,884)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
B4000 - Information Technology Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(835)	-	835	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	(835)	-	835	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	1,382	-	(1,382)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	1,382	-	(1,382)	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	1,382	-	(1,382)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	547	-	(547)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
B5000 - Institutional Advancement & UW Foundation Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	-	-	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	-	-	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	-	-	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 B6100 - Governmental Affairs & Community Engagement Division				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	-	-	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	-	-	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	-	-	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
B7000 - Research & Economic Development Division						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(25,100)	(141,221)	-	116,121	563%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(25,100)	(141,221)	-	116,121	563%
14						
15	Salary, Wages & Benefits	-	139,278	-	(139,278)	
16	Services, Travel and Supplies	21,500	3,858	-	17,642	18%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,000	1,494	6,500	(5,994)	400%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	23,500	144,630	6,500	(127,630)	643%
21						
22	Internal Allocations & Sales	1,600	50	-	1,550	3%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	1,600	50	-	1,550	3%
27						
28	Expenses After Transfers Total	25,100	144,680	6,500	(126,080)	602%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	3,459	6,500	(9,959)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
C7000 - Research & Economic Development Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(25,100)	(141,221)	-	116,121	563%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(25,100)	(141,221)	-	116,121	563%
14						
15	Salary, Wages & Benefits	-	139,278	-	(139,278)	
16	Services, Travel and Supplies	21,500	3,858	-	17,642	18%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,000	1,494	-	506	75%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	23,500	144,630	-	(121,130)	615%
21						
22	Internal Allocations & Sales	1,600	50	-	1,550	3%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	1,600	50	-	1,550	3%
27						
28	Expenses After Transfers Total	25,100	144,680	-	(119,580)	576%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	3,459	-	(3,459)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 10502 - Center of Innovation for Flow through Porous Media				
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(100,256)	-	100,256	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	(100,256)	-	100,256	
14						
15	Salary, Wages & Benefits	-	100,000	-	(100,000)	
16	Services, Travel and Supplies	-	256	-	(256)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	100,256	-	(100,256)	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	100,256	-	(100,256)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	0	-	(0)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 3						
C7100 - Research Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	-	-	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	-	-	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	-	-	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3				
C7200 - Economic Development Subdivision						
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	6,500	(6,500)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	6,500	(6,500)	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	6,500	(6,500)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	6,500	(6,500)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F	
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3					
B8000 - General Counsel Division							
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_B30 Restr Expendable Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	-	-	-	-		
14							
15	Salary, Wages & Benefits	-	-	-	-		
16	Services, Travel and Supplies	-	-	-	-		
17	Util., Repair & Maint., and Rentals	-	-	-	-		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	-	-	-	-		
21							
22	Internal Allocations & Sales	-	-	-	-		
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	-	-	-	-		
27							
28	Expenses After Transfers Total	-	-	-	-		
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	-	-		
30							
31	FC_B35 Restr Expendable Non Op						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-		

A		B	C	D	E	F	
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 3 B9000 - Intercollegiate Athletics Division					
1		Budget	Quarter 3 YTD Actuals	Encumbrances at Quarter 3	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_B30 Restr Expendable Operating						
3	Tuition & Educational Fees (net)	100,000	1,002,386	-	(902,386)	1002%	
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	(325,000)	(1,247,323)	-	922,323	384%	
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(225,000)	(244,937)	-	19,937	109%	
14							
15	Salary, Wages & Benefits	-	22,000	-	(22,000)		
16	Services, Travel and Supplies	150,000	210,910	33,018	(93,928)	163%	
17	Util., Repair & Maint., and Rentals	-	-	-	-		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,555	-	(3,555)		
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	150,000	236,464	33,018	(119,482)	180%	
21							
22	Internal Allocations & Sales	-	13,183	-	(13,183)		
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	75,000	14,086	-	60,914	19%	
26	Total Funding Transfers	75,000	27,269	-	47,731	36%	
27							
28	Expenses After Transfers Total	225,000	263,733	33,018	(71,751)	132%	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	18,796	33,018	(51,814)		
30							
31	FC_B35 Restr Expendable Non Op						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	(50,000)	-	-	(50,000)	0%	
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(50,000)	-	-	(50,000)	0%	
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	1,274	-	(1,274)		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	1,274	-	(1,274)		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	50,000	(885,040)	-	935,040	-1770%	
55	Total Funding Transfers	50,000	(885,040)	-	935,040	-1770%	
56							
57	Expenses After Transfers Total	50,000	(883,766)	-	933,766	-1768%	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(883,766)	-	883,766		