

UW Board of Trustees Budget Committee
Open Session Agenda
November 19, 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. <i>a)</i> Information: Update on WIP funding received and expended or plans for expenditure. <i>b)</i> Information: Update on Institutional Marketing – Use of new marketing funds <i>c)</i> UW Board of Trustees’ use of the UW Transportation Plane report <i>d)</i> Information: FY26 Q1 Budget vs. Actual overview	2 17 18 20
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.)	85
3.	Discussion: UW Student Fee Book Proposal for Academic Year 2026-27 Full Board Agenda Item	88
4.	Structure and Financial Aid Awarding Strategy <i>a)</i> Discussion: Review Structure and Financial Aid Awarding Strategy for AY2027-28 for approval in January 2026 (per Annual Schedule of Items and UW Regulation 7-11) <i>b)</i> Discussion: ROTC Request <i>c)</i> Consideration and Action: Daniels Fund MOU Renewal	90 118 92
5.	Information: Division and College Fiscal Year End Carry Forward Report (per UW Regulation 7-10) Full Board Agenda Item	102
6.	Consideration and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of the match.	103
7.	Information Only: Payroll Report by Subdivision and Benefited and Non-benefited count report	106
8.	Discussion: FY2027 UW Budget Development Timeline/Calendar	110
9.	Information: Review of Foundation Account Spending from the Student-Athlete Achievement Success Scholarship Expendable Fund and the following funds managed by UW Foundation as an Endowment: Research Excellence and Student Success Reserve Accounts; Recruitment and Retention Reserve Account Full Board Agenda Item	111
10.	Other?	



Wyoming Innovation Partnership – Summary Report 11.3.2025 – PHASE III, YEAR 2

WIP | UW | Project Updates

- Reallocations for Phase III – Year 2 have all been approved and the process for new funds being distributed has been ongoing to ensure each project receives the full amount for new asks for Phase III – Year 2.
- WIP Phase III Annual Report has been published and distributed, and is publicly available on the WIP website which is currently undergoing maintenance throughout the WIP transition period to the Wyoming Business Alliance (WBA).
- Reporting processes are being transferred to a new software system and platform, utilizing Excel and transferring data and information out of SmartSheets.
- Discussions have begun as to the new administrative structure for WIP, which includes securing industry partners and identifying future grant opportunities.
- The Governor's Business Forum is taking place on November 12th & 13th – a WIP/Higher Education Panel is scheduled for November 12th.
- Sustainability reports for all UW projects are being collected and initial results are below.

UW WIP Project Sustainability Plans and Estimated Budget Needs

<i>UW Project</i>	<i>Estimated Budget Needs</i>	<i>Sustainability Sources</i>	<i>Budget Needs and Details</i>
<i>College of Business (CoB)</i>	\$180,000	CoB internal revenue increases, Partnerships, Foundations	Needs – Faculty/Staff salary and process for generating more internal revenue
<i>Research & Education</i>	\$80,000	NSF Engine Partnership, Agriculture and Ranching (Taylor Geospatial Grant), Rural Connected Communities (Meta)	This includes \$40,000 for salary support for Dr. Jian Gong, \$20,000 for equipment purchases and maintenance of mesh sensor systems, and funding for one graduate student and two undergraduate assistants who contribute to research, testing, and data analysis. An additional \$10,000 is allocated for travel to maintain the SAGE sensor network, conduct fieldwork at the UW AMK Ranch site, and attend collaborative meetings with Argonne National Laboratory and other partners.
<i>Software Development (SDEV)</i>	\$250,000	NSF Research Experiences for Undergraduates, NSF Workforce Development grants, DOE energy-related education programs	The largest portion of this budget supports lecturer salary and benefits (\$100,000–\$120,000), with additional expenses for technology and infrastructure (\$25,000–\$40,000), experiential learning and engagement opportunities (\$15,000–\$25,000), travel and partnerships (\$15,000–\$25,000), and programmatic support such as curriculum updates and specialized outreach (\$25,000–\$40,000).
<i>DataHub</i>	\$195,000	Leveraging partnerships: SI,CASI, ARCC, UW Libraries, School of Computing	The Datahub Initiative objectives broadly support cyberinfrastructure capacity development across several research support areas at UW including: • Science Institute / Center for Advanced Scientific Instrumentation (SI/CASI) • Advanced Research Computing Center (ARCC) • UW Libraries • School of Computing (SoC)
<i>WORTH</i>	\$1.4 million	Foundations, Partnerships, Generating internal Revenue, Expanding and leveraging current partnerships, Grant development, Endowments	This includes salary support for eight core and distributed staff positions, graduate assistantships, and operational and programming expenses across three mission pillars (research, workforce development, and statewide engagement).
<i>Controlled Environmental Agriculture (CEA)</i>	\$132,000	Expanding and leveraging CEA network, Extra-mural funds – NSF EPSCoR, USDA SAS, NSF REU, Etc.	- \$40k/year to support AGRI4990 and additional curriculum. - Approximately \$12k to sustain CEA Network - \$80k for infrastructure maintenance and research

<i>Precision AG</i>	\$84,000	Leveraging and expanding on partnerships, HATCH Funds, Foundations, Expanding internships and positions	To maintain current filled positions, and to maintain equipment, research, partnerships, and further marketing.
<i>Ranch Management & Leadership (RMAL)</i>	\$240,000	Program and internal generated revenue and fees, Endowments, Leveraging partnerships	This will pay for adjunct faculty, student experiential learning opportunities and the “Ranching in the West” seminar series.
<i>Virtual Reality (VR)</i>	\$130,000	NSF 25-527 – Smart and Connected Communities, Future grant applications	Covers all subscriptions to relevant software and platforms throughout the state. While these subscription durations vary, all programs are currently funded at least through the end of calendar year 2026.
<i>Blue Hydrogen</i>	\$137,000	Leveraging and expanding current partnerships, Generating further internal revenue, Sponsors and further grant applications	Supports one part-time software engineer and several graduate students and postdoctoral research associates, senior team members’ summer salaries & benefits and other items to evaluate advanced technologies for hydrogen production and transportation, to incorporate the research outcomes into academic programs, workforce training materials, K-12 education and outreach materials, and the computer-based Integrated Environmental Control Model (IECM), and to publish the project achievements in high-impact journals and conferences in the fields.
<i>Makerspace</i>	\$108,000	Leveraging and expanding on current partnerships, Expanding in Capacity and generating internal revenue	To support a full-time position plus equipment and units to maintain current structure.
<i>Manufacturing Works</i>	\$224,000	Leveraging current industry, business, and higher education institution partnerships, Expand capacity and offerings, Sponsors and future grant	Essential activities such as program administration, training coordination, partner engagement, outreach, and reporting. It also includes staff time, travel, materials, and technology needed to deliver services statewide.

PROJECT DETAILS

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Monday - 10.27.25	College of Business (CoB)	\$180,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ Focus on grant requests, such as the Ellbogen Foundation, and identify and respond to appropriate opportunities like the NSF ART Track 4 (due March 2026). ➤ Developing extensive teaching materials and resources for the Disciplined Entrepreneurship curriculum. ➤ Offer Fee-Based Services - Implement Executive Education & Fee-for-Service Workshops and offer fee-based consulting engagements for Entrepreneurship Consulting Practicum projects. ➤ Eliminate the Entrepreneurship Faculty Fellows Program and future WIP/COB funding support for entrepreneurial internships and student projects. ➤ Fully absorb marketing for entrepreneurship programs with Venture MBA tuition revenue and other CoB resources.
Programmatic Continuation	➤ Transfer the Entrepreneurship Masterclass initiative and the MBA in Residence program under the Venture MBA for ongoing funding and delivery. ➤ Continue the Venture Mentoring Service (VMS) with support from donors, grants, and CoB resources. ➤ Transition the Disciplined Entrepreneurship Curriculum to a fee-based and/or cost-sharing sponsorship model with other Wyoming entities. ➤ Utilize the "Train-the-Trainer" model for the EDP cohort to integrate the Disciplined Entrepreneurship framework into community support operations
Partnership & Vision	➤ Formalize WIP partnerships into a Wyoming Entrepreneur Coalition with representation from various state and academic partners (e.g., Manufacturing Works, MIT Martin Trust Center). ➤ Reinforce relationships where each partner contributes financially or through in-kind staffing, training sites, or access to entrepreneurs. ➤ The UW CoB will continue to maintain staffing and leadership of the VMS, MBA program activities, and support for the MIT partnership. ➤ Advance the University of Wyoming's strategic imperatives around innovation and entrepreneurship, serving as the state's partner in economic diversification.

PROJECT DETAILS

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Monday - 10.27.25	Research & Education	\$80,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ Establish and pursue diverse external funding efforts through grant submissions targeting multiple sectors like Agriculture, Health, and Defense. ➤ Develop the proposed Center for Sensor Intelligence to provide sustainable revenue generation. ➤ Offer fee-for-service activities through the Center, including predictive modeling, environmental data analysis, and sensor-driven intelligence to academic, industry, and government partners. ➤ Consolidate currently separate research and outreach efforts into the new Center to reduce duplication and streamline management, enhancing long-term efficiency. ➤ Include funding for equipment upgrades and salary support in future grant proposals to offset ongoing costs
Programmatic Continuation	➤ Continue to develop, deploy, and test mesh sensor technologies that complement and expand the existing SAGE sensor network. ➤ Continue key outreach activities like the SAGE Node Workshop in partnership with Argonne National Laboratory. ➤ Expand the scope of work to include greater student involvement in applied projects and data analytics, connecting classroom learning with hands-on research. ➤ Develop a standardized curriculum for training new students and faculty participants. ➤ Utilize shared repositories (Microsoft Teams, GitHub) and implement overlapping student assignments to preserve institutional memory and facilitate smooth knowledge transfer.
Partnership & Vision	➤ Maintain strong partnerships with Argonne National Laboratory and Northwestern University to sustain the SAGE sensor node infrastructure and data-sharing systems. ➤ Explore new sensor technologies to broaden network coverage and allow additional users in agriculture and conservation to benefit from the system. ➤ Focus on expanding the network of engaged users through ongoing demonstrations, workshops, and collaboration. ➤ Drive the long-term vision to develop mesh sensor systems that provide measurable value by integrating these technologies into environmental monitoring, health applications, and educational programs. ➤ Track key metrics like the number of users and partners engaging with project technologies to demonstrate value and justify continued investment.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Monday - 10.27.25	Software Development (SDEV)	\$250,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ Actively pursue external support from federal and state grants (e.g., NSF Research Experiences for Undergraduates, DOE energy-related education programs) and private foundations. ➤ Continue to seek additional external support, building on the \$325,000 already secured through the NSF ASCEND Engine. ➤ Consideration of implementing a \$25 per credit student fee for all SDEV courses to cover software licenses and hardware upgrades. ➤ Develop partnerships with Wyoming-based software firms and national technology employers invested in building workforce pipelines. ➤ Examine opportunities to transition from smaller, decentralized data systems to shared platforms (e.g., SAGE nodes, ARCC resources) to lower long-term IT and operational costs.
Programmatic Continuation	➤ Maintain the software development AS/BS pathways, experiential learning opportunities, and statewide engagement events (summer camps, hackathons, K-12 outreach). ➤ Expand internship opportunities with Wyoming businesses and increase the integration of applied research projects (e.g., environmental monitoring) into coursework. ➤ Build a framework emphasizing shared document repositories in Teams, standardized curriculum across institutions, and regular faculty meetings. ➤ Utilize graduate assistants and faculty coordinators to mentor incoming staff and students, ensuring institutional memory across transitions.
Partnership & Vision	➤ Maintain existing partnerships with Wyoming community colleges, workforce development agencies, and local tech companies through annual industry partner meetings and evaluation-focused check-ins. ➤ Working with firms like AgTerra, Concordant, and UL Solutions to provide real-world problems and internships. ➤ Maintain regular communication and implement shared governance structures to ensure collaboration remains meaningful and sustainable. ➤ Establish Wyoming as a regional leader in applied software development education, producing a steady pipeline of graduates who remain in-state and contribute to economic diversification.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Monday - 10.27.25	DataHub	\$195,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ Improve cooperation and coordination between the Advanced Research Computing Center (ARCC), UW Libraries, and the School of Computing (SoC) to lessen redundancy and streamline resource allocations. ➤ Continuing resource efficiency through new governance and policy best practices. ➤ New equipment allocations for the project are currently factored into the existing ARCC annual operating budget. ➤ ARCC will continue its existing contract and grants strategies, while SoC will partner with ARCC on NSF and DoD infrastructure opportunities. ➤ The Science Institute/CASI will utilize a cost-recovery core facility model, ARCC's fee-for-service activities are already in place, and SoC is exploring data analytics/AI value-added services for campus and off-campus clients.
Programmatic Continuation	➤ Develop an updated "blueprint" recommendations document for UW leadership (OOTP and REDD) to address long-term cyberinfrastructure topics. ➤ Recommendations will specifically address emerging issues such as agentic AI and the impact of advances in quantum computing. ➤ Host an Open Science Data Forum event in Laramie from January 12-14. ➤ Initiate an annual Research Computing and Data Capabilities assessment. ➤ Develop a comprehensive research data governance model. ➤ SoC is developing new credentials, including a new BS in Data Science and complementary undergraduate credentials in AI, to preserve and transfer knowledge.
Partnership & Vision	➤ The ultimate long-term vision is to maintain an effective research computing cyberinfrastructure that supports research, teaching, learning, and economic development in the state and region. ➤ The vision includes working in partnership with government and industry. ➤ The biggest source of uncertainty, the potential impacts of artificial intelligence technologies, is being addressed through UW's ongoing AI Initiative investments. ➤ Areas to track for improvement center around government and industry partnerships and ways data products can support new economic development.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Monday - 10.27.25	WORTH	\$1.4 million

KEY COMPONENT	NOTES:
Financial Strategy	➤ Maintain the Institute's financial stability through a diversified funding model leveraging endowment income, contracts, and grants. ➤ Utilize over \$6 million in endowed support (from the Kemmerer gift and State match) to generate long-term operating revenue for staff, faculty, and student scholarships. ➤ Sustain research operations through active and recurring contracts and fee-for-service research with state and industry partners, totaling over \$750,000 in current awards. ➤ Develop revenue through professional training programs (e.g., Western Hospitality Certificate, Outdoor Guide Certification) and event registrations. ➤ Cultivate philanthropic and corporate sponsorship revenue through the WORTH Partner Program, which has tiered annual participation levels. ➤ Reduce operational costs by leveraging distributed staffing agreements with other UW colleges, shared administrative resources, and increasing digital delivery of courses
Programmatic Continuation	➤ Maintain and institutionalize all three mission pillars: applied research, workforce development, and statewide engagement, supported by endowments and fee-based offerings. ➤ Continuing workforce development initiatives, including internships, scholarships, and certification programs. ➤ Institutionalize recurring statewide events, hospitality trainings, and rural capacity-building programs (e.g., Wyoming Walks, WY Well & Wild). ➤ Preserve institutional knowledge by using formalized documentation, shared drives, cross-training of staff, and engaging in affiliated faculty (14 across UW and community colleges).
Partnership & Vision	➤ Sustain operations through durable relationships with state, national, and industry partners. ➤ Maintain strong ties with the Wyoming Office of Tourism, the Wyoming Office of Outdoor Recreation, and the Outdoor Recreation Roundtable (national network). ➤ The long-term vision is for the WORTH Institute to be the nation's leading university-based model for integrating tourism research and workforce development by 2030. ➤ Strategic initiatives include launching the RATOR AmeriCorps program and developing the Center for Western Hospitality as a flagship workforce hub. ➤ Expand reach by tracking metrics like statewide reach (communities and counties served) and expanding fee-for-service contracts to cover all 23 Wyoming counties. ➤ Mitigate staff retention challenges by utilizing endowed positions and cross-college distributed staffing arrangements.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Thursday – 10.23.25	Controlled Environmental Agriculture (CEA)	\$132,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ The goal is to move the core course, AGRI4990 to a self-sustaining model. ➤ The estimated annual budget to maintain the course and its related activities is approximately \$12,000. ➤ The strategy for securing external funding is focused on seeking grants for research infrastructure (e.g., USDA) and training (e.g., NSF Research Experience for Undergraduates). ➤ The project plans to seek philanthropic support from the Wyoming CEA industry and related foundations. ➤ There are plans to develop fee-for-service activities in the future, such as short courses and training workshops for industry employees. ➤ The project is exploring streamlining operational costs through integrating with existing UW Science Institute infrastructure.
Programmatic Continuation	➤ Key activities to continue include offering the AGRI4990 course and maintaining the on-campus CEA network, including the Plant Growth Phenotyping Facility (PGPF). ➤ There is a plan to develop a formal CEA minor and possibly an MS certificate, which would require a formal curriculum review. ➤ The project will preserve knowledge through detailed course manuals, training materials for the PGPF phenotype platform, and student mentorship. ➤ Student mentorship is intended to develop an in-state workforce and ensure knowledge transfer. ➤ The project will continue to engage industry through ongoing engagement events.
Partnership & Vision	➤ The project will maintain and leverage its CEA network, which includes industry, academic (e.g., ECE, School of Computing), and government partners (e.g., Wyoming Business Council). ➤ The long-term vision is to create a multi-institutional, cross-college CEA network that serves as a talent hub and research resource for the state. ➤ This initiative will enable students to build meaningful careers in Wyoming's emerging CEA sector. ➤ To mitigate limited community understanding and buy-in, the project is leveraging expertise in the UW Science Institute to plug CEA activities into existing outreach programs like STEM-ology days. ➤ Ultimately, the initiative aims to drive innovation and add value to communities by having students return home equipped with experience.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Tuesday – 10.21.25	Precision Agriculture	\$84,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ The current budget includes a large surplus of salary funds that will need to be managed and re-allocated. ➤ The project has continued to work with ALA Engineering on field-testing and developing markets for their autonomous precision technology after a successful initial research project. ➤ The team is actively seeking grants through the Wyoming Governor's Office of Economic Development (GOED), the USDA, and private foundations ➤ Research contracts and grants will be used to support the continued graduate student position focused on precision technology in animal agriculture. ➤ Remaining travel and meeting/marketing funds will be used for joint precision meetings with EWC and travel for faculty and the graduate student.
Programmatic Continuation	➤ The long-term vision includes continued educational partnership with Eastern Wyoming College (EWC) for instruction. ➤ The project plans for a continued internship program with EWC, targeting 2-3 students per summer to work at SAREC. ➤ The project will continue the graduate student position at SAREC focused on using precision technology in animal agriculture, once a full-time funding source is secured. ➤ The team will continue to hold the annual joint Ag Expo/Field day between SAREC and EWC. ➤ The project will measure success by tracking continued EWC enrollment in Ag-based classes and continuation of research partnerships.
Partnership & Vision	➤ The ultimate long-term vision is the continuation of the educational partnership with EWC and the applied research focus at SAREC. ➤ Success will be demonstrated by continued participation (attendance) in joint field days and demonstrations. ➤ The project will track the continuation of funded research partnerships, which must be documented in field day reports, research reports, and published papers. ➤ The project must address the risk of faculty turnover at EWC to ensure the partnership remains stable. ➤ The project must address the risk of a reduction in the SAREC operations budget due to decreased UW funding by state legislature by securing external contracts.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Tuesday – 10.21.25	Ranch Management & Agricultural Leadership (RMAL)	\$240,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ The project is preparing to develop a core budget of \$240,000 per academic year. ➤ Approximately six million dollars of endowed funds are available to assist with the program's sustainability, supplying the needed \$240,000.00 annually. ➤ Program fees from RMAL-prefixed courses generate about \$10,000.00 per academic year, which will increase as student enrollment grows. ➤ The primary long-term reduction of operational costs is achieved by moving the salaried positions to college funding. ➤ The Associate Director's salary is now being paid for from college discretionary funds.
Programmatic Continuation	➤ The current programs will remain intact, and the long-term goal is to develop a graduate degree for the RMAL program. ➤ Knowledge and skills will be transferred to new and upcoming partners through the internship program and working with high schools and community colleges. ➤ The annual budget will pay for adjunct faculty, student experiential learning opportunities, and the "Ranching in the West" seminar series. ➤ Success will be measured by recruitment and retention rates of students, which is standard for degree programs. ➤ An exit survey and alumni follow-ups will be used to determine the long-term impact of the degree program.
Partnership & Vision	➤ The ultimate long-term vision is to have the best Ranch Management and Agricultural Leadership degree program in the intermountain west. ➤ The program has seen a tremendous support within the industry and its partners. ➤ Placing graduates into industry jobs is expected to increase that support and leverage those partnerships. ➤ The potential challenge is having enough faculty to teach all the courses and sections. ➤ The solution is to use faculty from other departments and colleges to teach a course in the program. ➤ Specific metrics to track value and justify continued investment are graduation rates and the employment success of the students

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Tuesday – 10.28.25	Virtual Reality	\$130,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ The annual operational budget required to maintain all software and platform subscriptions across the state is \$130,000. ➤ The strategy to secure long-term funding is centered on actively pursuing external grants and modifying existing budgets. ➤ Future funding will need to be secured through student fees or other external funding sources to retain software licensing and hardware upgrades. ➤ The project will track the usage and ease of implementation to build a financial justification for continued investment.
Programmatic Continuation	➤ The project will continue to offer support for VR/XR programs and platforms across the state. ➤ The core focus is on increasing the number of students and classes utilizing the technology to ensure significant buy-in. ➤ Metrics forms will continue to be used to track ease of implementation, sentiment analysis, and points of difficulty. ➤ The team is currently outlining a working group to manage ongoing logistics, which will be essential for maintaining project momentum. ➤ Formalized documentation, including the metrics forms, will be maintained so that reporting approaches can be utilized for future programs.
Partnership & Vision	➤ The long-term vision is that, following successful metrics and demonstrated instructor interest, these programs will be maintained through dedicated funding. ➤ The project must address the risk that a lack of buy-in to the working group could make it challenging to maintain momentum given the workloads of all parties involved. ➤ The primary risk to continued operation is the cost of software service licensing, which requires a sustained funding injection through grants, student fees, or budget modifications. ➤ The success of the project is tied to demonstrating its value to stakeholders by tracking utilization and positive outcomes.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Wednesday – 10.22.25	Blue Hydrogen	\$137,000

KEY COMPONENT		NOTES:
Financial Strategy		➤ The average annual budget required to maintain the project's core functions for three years (2023–2026) was about \$411,000 per year. ➤ The lead PI will restructure the program and prioritize topical areas to align with U.S. federal energy policy and funding opportunities from various federal agencies. ➤ The team will expand partnerships with academic and industrial stakeholders to explore new funding opportunities. ➤ PI Zhai may use his Cline Chair funds to support basic operation and maintenance of the program, sponsoring one part-time software engineer and one graduate student in the long term. ➤ The team has no current plans to offer fee-for-service programs or products, but will continue to publicly release the IECM tool and training materials without fees. ➤ Offering consulting and marketing services is possible in the future to generate revenues in support of the program's operation. ➤ Labor requirements may decrease to one part-time software engineer, one graduate student, and PI Zhai's one summer month once research outcomes are fully incorporated.
Programmatic Continuation		➤ Faculty will incorporate a hydrogen component into relevant courses in the College of Engineering and Physical Sciences and the School of Energy Resources' certificate program. ➤ PI Zhai's Cline Chair funds will support the long-term maintenance and upgrade of the newly enhanced IECM tool and publicly release the improved tool and training materials via its website. ➤ The team will maintain and support collaboration with the UW High School Institute on K-12 education using Cline Chair funds. ➤ The project's major outcomes are published in high-impact journals and incorporated into UW energy-related academic programs and the computer-based IECM tool. ➤ The IECM tool, relevant training documents, and research articles are made publicly available via the tool website. ➤ The team plans to release a new version of the IECM enhanced with the hydrogen module in Spring 2026.
Partnership & Vision		➤ The long-term vision is to advance integrating fossil-based hydrogen production, carbon capture and storage, and nuclear power to create a blue hydrogen economy in line with Wyoming's "All-of-the-Above" energy strategy. ➤ The program's focus beyond June 2026 will be shifted onto advanced nuclear technology and its integration with hydrogen production, as well as coal-based hydrogen industry. ➤ PI Zhai and the UW Hydrogen Research Center will provide technical support to industrial partners and continue collaboration with academic partners on research proposals. ➤ Senior team members will expand the project scope by adding advanced nuclear technology and other technological options to explore R&D funding from federal agencies and industrial stakeholders. ➤ To mitigate the risk of changing U.S. energy policy, the team will restructure the program to emphasize developing and integrating an advanced nuclear technology program. ➤ The team will continue to develop new partnerships with research institutions and industries to secure new funding opportunities.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Wednesday – 10.22.25	Makerspace	\$108,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ The estimated annual budget required to sustain operations is \$108,000. ➤ The team will secure external funding via grants from sources like the Department of Defense, National Science Foundation, and private foundations. ➤ They will also pursue sponsored research projects with industry partners. ➤ Revenue will be generated through professional development workshops and custom educational content for partners. ➤ The project will utilize Maker Access Pass fees and Maker Crates rentals for ongoing revenue streams. ➤ Operational costs are streamlined by using repurposed technology, open-source software, and leveraging existing UW infrastructure to avoid dedicated space and utilities. ➤ The future goal is to reduce dependence on salary funds by shifting to a fee-based model that can cover staff costs.
Programmatic Continuation	➤ The project will continue core activities, including deploying the Wyrkshop Mobile Makerspaces, offering Maker Crates, and maintaining the Maker Access Pass platform. ➤ Key content includes developing and integrating the Maker Certified professional development series and a curriculum library. ➤ Knowledge is preserved via formalized documentation, shared drives, and a project curriculum repository. ➤ Equipment maintenance is ensured by a user manual detailing operation, troubleshooting, and maintenance procedures. ➤ The program uses a modular design (trailers, Maker Crates, Access Pass) for flexible deployment and scalable programming without significant cost increases.
Partnership & Vision	➤ The ultimate long-term vision is to establish the Wyrkshop as the leading statewide model for mobile, scalable technology and entrepreneurial education. ➤ The program aims to evolve into a sustainable, revenue-generating center that expands its impact to all 23 Wyoming counties. ➤ Partnerships are maintained through ongoing communication via multiple channels (site visits, email, etc.) and involving partners in program planning and curriculum development. ➤ Relationships with partners are formalized through MOUs. ➤ Success will be measured by tracking statewide reach (number of counties/schools served), enrollment in professional development, revenue generation, and stakeholder satisfaction. ➤ The risk of stakeholder fatigue is mitigated by involving partners in program planning and formalizing relationships.

SUSTAINABILITY MEETING DATE	PROJECT NAME	ANTICIPATED ANNUAL OPERATIONAL BUDGET
Tuesday – 10.28.25	Manufacturing Works	\$225,000

KEY COMPONENT	NOTES:
Financial Strategy	➤ The estimated annual operational budget required to maintain the project's core functions is approximately \$225,000. ➤ The primary financial strategy involves securing and sustaining federal funding, which is a critical part of the program's operations. ➤ Mitigation for the risk of federal funding disruption involves consistently presenting the measurable, tangible impact of the work to key advocacy groups.
Programmatic Continuation	➤ Core functions that will be maintained include program administration, training coordination, and partner engagement. ➤ The program will continue to deliver measurable and tangible results and benefits to Wyoming manufacturers to strengthen the case for long-term support. ➤ Success and value will be tracked and demonstrated by key metrics such as cost savings, increased sales, retained sales, and job creation or retention. ➤ All metrics will be tied back to WIP-supported activities to clearly demonstrate the project's value and justify continued investment.
Partnership & Vision	➤ The project's vision is to provide consistent, high-value services to Wyoming manufacturers to help them achieve measurable business outcomes. ➤ The team works closely with the American Small Manufacturing Coalition (ASMC), which advocates for the program's continued federal support in Washington, D.C. ➤ The goal is to maintain the ability to sustain WIP-supported activities and provide consistent services that promote Wyoming's manufacturing sector. ➤ The project's long-term sustainability is protected by continuing to demonstrate the tangible results and benefits delivered to Wyoming manufacturers.

FY26 Enrollment Marketing Initiative Budget- UW Board of Trustees (BFD-IM26)								
	Budget Rollup/Natural Account:	Total Budgeted:	Aug-25	Sep-25	Oct-25	TOTAL SPENT:	TOTAL REMAINING:	Updates/Notes:
Digital Advertising: UW social media student recruitment advertising-Google, Facebook, Snapchat	Advertising & Promotion/66501	\$ 700,000.00	\$ 7,629.03	\$ 74,886.62	\$ 102,617.00	\$ 185,132.65	\$ 514,867.35	10/30/25: Digital Student Recruitment advertising (Facebook/Meta, Google, Snapchat)
Admissions Print Materials: Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 350,000.00	\$ 10,881.40	\$ 23,031.00	\$ 13,490.15	\$ 47,402.55	\$ 302,597.45	10/30/25: Student recruitment material printing and postage, rolling mailers
Retention Marketing: Events, printed materials, etc.	Professional Svc./62001	\$ 50,000.00	\$ -	\$ 840.00	\$ 13,810.10	\$ 14,650.10	\$ 35,349.90	10/30/25: Retention event supplies & t-shirts for annual Readiness Rally for current UW students.
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	Computer Software/64008 & Professional Svc/62001	\$ 177,000.00	\$ 135,000.00	\$ 41,452.50	\$ -	\$ 176,452.50	\$ 547.50	10/30/25: Niche & College Board renewals fully paid.
Website Degree Pages: UW Website Program page development	Professional Svc./62001	\$ 75,000.00	\$ -	\$ -	\$ 8,200.00	\$ 8,200.00	\$ 66,800.00	10/30/25: CMS Service support payment for UW Website-Modern Campus
Out of Home Brand Advertising: Buffalo Bills Sponsorship (2nd payment)	Professional Svc./62001	\$ 152,000.00	\$ -	\$ 115,000.00	\$ 17,500.00	\$ 132,500.00	\$ 19,500.00	10/30/25: 2nd payment- Buffalo Bills partnership & half of UW Josh Allen ad on Thursday Night Football- Buffalo Market
Staffing Resources: Part-time marketing/social media intern, project coordinator salaries	PT Salaries	\$ 45,000.00	\$ 3,415.00	\$ 3,415.00	\$ 3,415.00	\$ 10,245.00	\$ 34,755.00	10/30/25: PT salaries- UW social media interns and website coordinator.
Buffalo Bills Marketing Sponsorship- 2025-2026	Advertising & Promotion/66501 and Travel Costs	\$ 196,000.00	\$ 54,000.00	\$ 52,130.00	\$ 15,000.00	\$ 121,130.00	\$ 74,870.00	10/30/25: Final costs for Buffalo Bills events to be finalized after trip- Nov. 11- Nov.17
TOTAL YTD:		\$ 1,745,000.00				\$ 695,712.80	\$ 1,049,287.20	

FY2026 July through October UW Transportation Plane Flight Information

Org	Total Hours	Hourly Rate	Total Hourly		Total
			Charges	Crew Charges	
Office of the President	8.2	\$1,400.00	\$11,480.00	\$1,114.44	\$12,594.44
Board of Trustees	6.9	\$1,400.00	\$9,660.00	\$124.30	\$9,784.30
UW Foundation	17.9	\$1,400.00	\$25,060.00	\$750.93	\$25,810.93
Other	10.9	\$1,400.00	\$15,260.00	\$227.82	\$15,487.82
Totals	43.9	\$1,400.00	\$61,460.00	\$2,217.49	\$63,677.49

FY2026 UW Transportation Plane July - October 2025 Flights

Flight Date	Leg #	Hours	Hourly Rate	Total Hourly Charges	Crew Charges	Total Charges	Org	Passengers
7/10/2025	1: LAR-JAC	1.3	\$ 1,400.00	\$ 1,820.00	\$40.52	\$1,860.52	Office of the President	7 Administrators
7/10/2025	2: JAC-LAR	1.1	\$ 1,400.00	\$ 1,540.00	\$0.00	\$1,540.00	Office of the President	7 Administrators
7/15/2025	1: LAR-RKS	1	\$ 1,400.00	\$ 1,400.00	\$0.00	\$1,400.00	Trustees	4 Administrators
7/15/2025	2: RKS-W43	1	\$ 1,400.00	\$ 1,400.00	\$0.00	\$1,400.00	Trustees	1 Trustee, 4 Administrators
7/15/2025	3: W43-LAR	0.9	\$ 1,400.00	\$ 1,260.00	\$0.00	\$1,260.00	Trustees	None
7/17/2025	1: LAR-POY	1.2	\$ 1,400.00	\$ 1,680.00	\$36.58	\$1,716.58	College of Ag	7 Administrators
7/17/2025	2: POY-LAR	1.1	\$ 1,400.00	\$ 1,540.00	\$0.00	\$1,540.00	College of Ag	7 Administrators
7/18/2025	1: LAR-W43	1.5	\$ 1,400.00	\$ 2,100.00	\$124.30	\$2,224.30	Trustees	None
7/18/2025	2: W43-RKS	1.4	\$ 1,400.00	\$ 1,960.00	\$0.00	\$1,960.00	Trustees	1 Trustee, 4 Administrators
7/18/2025	3: RKS-LAR	1.1	\$ 1,400.00	\$ 1,540.00	\$0.00	\$1,540.00	Trustees	4 Administrators
7/24/2025	1: LAR-DWH	3.6	\$ 1,400.00	\$ 5,040.00	\$0.00	\$5,040.00	UW Foundation	None
7/25/2025	1: DWH-LAR	3.5	\$ 1,400.00	\$ 4,900.00	\$644.99	\$5,544.99	UW Foundation	4 Non-university personnel
7/26/2025	1: LAR-DWH	3.5	\$ 1,400.00	\$ 4,900.00	\$0.00	\$4,900.00	UW Foundation	4 Non-university personnel
7/26/2025	2: DWH-LAR	3.6	\$ 1,400.00	\$ 5,040.00	\$0.00	\$5,040.00	UW Foundation	None
8/3/2025	1: LAR-COD	1.1	\$ 1,400.00	\$ 1,540.00	\$36.07	\$1,576.07	Office of the President	2 Administrators, 1 non-university personnel
8/3/2025	2: COD-LAR	1	\$ 1,400.00	\$ 1,400.00	\$0.00	\$1,400.00	Office of the President	2 Administrators, 1 non-university personnel
8/6/2025	1: LAR-COD	1	\$ 1,400.00	\$ 1,400.00	\$60.58	\$1,460.58	UW Foundation	4 Administrators
8/6/2025	2: COD-LAR	1	\$ 1,400.00	\$ 1,400.00	\$0.00	\$1,400.00	UW Foundation	4 Administrators
8/21/2025	1: LAR-SHR	1.0	\$ 1,400.00	\$ 1,400.00	\$20.42	\$1,420.42	Science Initiative	5 Administrators, 1 non-university personnel
8/21/2025	2: SHR-LAR	1.0	\$ 1,400.00	\$ 1,400.00	\$0.00	\$1,400.00	Science Initiative	5 Administrators, 1 non-university personnel
10/13/2025	1: LAR-KGC	0.8	\$ 1,400.00	\$ 1,120.00	\$45.36	\$1,165.36	UW Foundation	7 Administrators
10/13/2025	2: KGC-LAR	0.9	\$ 1,400.00	\$ 1,260.00	\$0.00	\$1,260.00	UW Foundation	7 Administrators
10/15/2025	1: LAR-JAC	1.2	\$ 1,400.00	\$ 1,680.00	\$0.00	\$1,680.00	Office of the President	5 Administrators
10/16/2025	2: JAC-LAR	1.2	\$ 1,400.00	\$ 1,680.00	\$1,006.97	\$2,686.97	Office of the President	5 Administrators
10/17/2025	1: LAR-GCC	0.9	\$ 1,400.00	\$ 1,260.00	\$74.29	\$1,334.29	UW Athletics	2 Administrators
10/17/2025	2: GCC-LAR	0.8	\$ 1,400.00	\$ 1,120.00	\$0.00	\$1,120.00	UW Athletics	2 Administrators
10/23/2025	1: LAR-SLC	1.5	\$ 1,400.00	\$ 2,100.00	\$47.72	\$2,147.72	Academic Affairs	3 Administrators, 1 non-university personnel
10/23/2025	2: SLC-LAR	1.3	\$ 1,400.00	\$ 1,820.00	\$0.00	\$1,820.00	Academic Affairs	3 Administrators, 1 non-university personnel
10/29/2025	1: LAR-LSK	0.8	\$ 1,400.00	\$ 1,120.00	\$30.88	\$1,150.88	Office of the President	5 Administrators, 3 non-university personnel
10/29/2025	2: LSK-LAR	0.5	\$ 1,400.00	\$ 700.00	\$0.00	\$700.00	Office of the President	5 Administrators, 3 non-university personnel
10/30/2025	1: LAR-SHR	1.2	\$ 1,400.00	\$ 1,680.00	\$48.81	\$1,728.81	College of Education	3 Administrators
10/30/2025	2: SHR-LAR	0.9	\$ 1,400.00	\$ 1,260.00	\$0.00	\$1,260.00	College of Education	3 Administrators

Year-to-Date Totals	43.9	\$1,400.00	\$	61,460.00	\$2,217.49	\$63,677.49
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FY2026 Budget to Actuals

Board of Trustees

Quarter 1 YTD



November 3, 2025

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UNIVERSITY OF WYOMING

UW Budget to Actuals Board of Trustees

A0000 - University of Wyoming

A		B	C	D	E	F
		FY2026				
		Quarter 1 YTD				
		Encumbered Amount				
		Budget to Actuals				
		Variance Amount				
		Budget to Actuals				
		Variance Percent				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount			
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(86,637,019)	(41,576,503)		(45,060,516)	48%
4	Sales of Goods & Services Summary	(50,402,774)	(21,510,247)	(4,426)	(28,888,102)	43%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(27,869,557)	(2,943,981)		(24,925,576)	11%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(220,328,904)	(53,913,541)		(166,415,363)	24%
9	Gifts Summary	(10,285,716)	(2,070,303)		(8,215,413)	20%
10	Investment Income Summary	(12,882,000)	(3,999,569)		(8,882,431)	31%
11	Other Non Operating Revenues Summary	(1,457,200)	(339,875)		(1,117,325)	23%
12	Internal Distributions					
13	Total Revenue	(409,863,169)	(126,354,017)	(4,426)	(283,504,727)	31%
14						
15	Salary & Wages Summary	295,948,149	70,301,097		225,647,053	24%
16	Services, Travel, and Supplies	62,354,769	17,920,908	8,237,699	36,196,162	42%
17	Util., Repair & Maint., and Rentals	19,544,542	3,991,075	1,529,210	14,024,257	28%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,649,776	2,176,800	326,418	5,146,559	33%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	145,600	6,227		139,373	4%
20	Total Expenses Before Transfers	385,642,837	94,396,106	10,093,327	281,153,405	27%
21						
22	Internal Allocations & Sales Summary	(15,267,766)	(220,929)		(15,046,836)	1%
23	Provisions for Replacement & Depreciation Grouping	610,000			610,000	0%
24	Debt Service Grouping	14,227,927			14,227,927	0%
25	Transfers To/From Operations Grouping	24,650,171	1,227,394		23,422,777	5%
26	Total Funding Transfers	24,220,332	1,006,464		23,213,868	4%
27						
28	Total Expenses After Transfers	409,863,170	95,402,570	10,093,327	304,367,273	26%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	0	(30,951,447)	10,088,901	20,862,546	0%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(14,727,064)	(5,870,030)		(8,857,034)	40%
33	Sales of Goods & Services Summary	(2,080,753)	(509,120)		(1,571,633)	24%
34	Grants & Contracts Summary	(16,965,955)	(4,446,243)		(12,519,712)	26%
35	Other Operating Revenue Summary	(2,908,890)	(1,032,601)		(1,876,289)	35%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(16,942,352)	(4,237,145)		(12,705,208)	25%
38	Gifts Summary		19,654		(19,654)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions	900,000			900,000	0%
42	Total Revenue	(52,725,014)	(16,075,484)		(36,649,530)	30%
43						
44	Salary & Wages Summary	33,400,146	8,913,267		24,486,879	27%
45	Services, Travel, and Supplies	22,532,260	6,075,203	2,278,670	14,178,387	37%
46	Util., Repair & Maint., and Rentals	1,178,040	191,650	298,096	688,294	42%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,987,183	901,877	713,725	5,371,581	23%
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	350,000	2,835		347,165	1%
49	Total Expenses Before Transfers	64,447,629	16,084,832	3,290,490	45,072,307	30%
50						
51	Internal Allocations & Sales Summary	1,079,797	(1,000,284)		2,080,081	-93%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping	239,791			239,791	0%
54	Transfers To/From Operations Grouping	1,435,295	2,762,023		(1,326,728)	192%
55	Total Funding Transfers	2,754,882	1,761,739		993,143	64%
56						
57	Total Expenses After Transfers	67,202,511	17,846,571	3,290,490	46,065,450	31%
58	B20 - Designated Operating Statement of Activities Net Result	14,477,497	1,771,087	3,290,490	9,415,921	35%

A		B	C	D	E	F
						
		UW Budget to Actuals				
		Board of Trustees				
B0000 - General University Operations Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(71,568,450)	(32,982,166)		(38,586,284)	46%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(21,365,000)	(3,029)		(21,361,971)	0%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(195,050,155)	(49,009,232)		(146,040,923)	25%
9	Gifts Summary					
10	Investment Income Summary	(12,182,000)	(3,829,069)		(8,352,931)	31%
11	Other Non Operating Revenues Summary					
12	Internal Distributions	6,194,000			6,194,000	0%
13	Total Revenue	(293,971,604)	(85,823,495)		(208,148,109)	29%
14						
15	Salary & Wages Summary	1,401,603	303,183		1,098,419	22%
16	Services, Travel, and Supplies	98,000	317,645		(219,645)	324%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	60,000	89,568		(29,568)	149%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	1,559,603	710,397		849,206	46%
21						
22	Internal Allocations & Sales Summary	(3,481,509)	202		(3,481,711)	0%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	31,251,475			31,251,475	0%
26	Total Funding Transfers	27,769,966	202		27,769,764	0%
27						
28	Total Expenses After Transfers	29,329,569	710,599		28,618,970	2%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	(264,642,035)	(85,112,896)		(179,529,139)	32%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary		28,127		(28,127)	
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary	(2,400,000)	(600,000)		(1,800,000)	25%
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions	900,000			900,000	0%
42	Total Revenue	(1,500,000)	(571,873)		(928,127)	38%
43						
44	Salary & Wages Summary		18,553		(18,553)	
45	Services, Travel, and Supplies		836,318	499,994	(1,336,311)	
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		854,870	499,994	(1,354,864)	
50						
51	Internal Allocations & Sales Summary	1,500,000	10,879		1,489,121	1%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		65,000		(65,000)	
55	Total Funding Transfers	1,500,000	75,879		1,424,121	5%
56						
57	Total Expenses After Transfers	1,500,000	930,749	499,994	69,257	95%
58	B20 - Designated Operating Statement of Activities Net Result		358,876	499,994	(858,870)	

1. Federal Mineral Royalty revenue has not been drawn yet for FY2026.
2. Variance caused by 1) FF&E transfer to UWF. 2) IP Fees charged to UW Operating Investments.
3. Transfers will be completed at the fiscal year-end, if necessary.

A	B	C	D	E	F
 UW Budget to Actuals Board of Trustees					
B0001 - Office of the President Division					
		FY2026			
		Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating				
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	1,708,827	423,079		1,285,748 25%
16	Services, Travel, and Supplies	272,150	121,170	23,214	127,767 53%
17	Util., Repair & Maint., and Rentals	16,500	421		16,079 3%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	226,000	60,333	(12,719)	178,386 21%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	2,223,477	605,003	10,495	1,607,979 28%
21					
22	Internal Allocations & Sales Summary	348,156	27,601		320,555 8%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	(50,000)			(50,000) 0%
26	Total Funding Transfers	298,156	27,601		270,555 9%
27					
28	Total Expenses After Transfers	2,521,632	632,604	10,495	1,878,533 26%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	2,521,632	632,604	10,495	1,878,533 26%
30					
31	B20 - Designated 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	173,640	44,910		128,730 26%
45	Services, Travel, and Supplies	341,700	2,799	26,967	311,934 9%
46	Util., Repair & Maint., and Rentals				
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,059		(1,059)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers	515,340	48,768	26,967	439,605 15%
50					
51	Internal Allocations & Sales Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers	515,340	48,768	26,967	439,605 15%
58	B20 - Designated Operating Statement of Activities Net Result	515,340	48,768	26,967	439,605 15%

1. A significant portion of the Office of the President's Designated Fund has been allocated to programming for the Freedom of Expression Initiative. The noted variance is related to an honorarium paid to a UW faculty member for facilitating the President's Reflective Dialogue Group at the Nellie Center, September 6-7, 2025.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
00013 - Board of Trustees						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
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	167,453	41,844		125,608	25%
16	Services, Travel, and Supplies	42,400	5,903	336	36,161	15%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	99		10,136	1%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	220,088	47,846	336	171,905	22%
21						
22	Internal Allocations & Sales Summary	87,000	8,213		78,787	9%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	87,000	8,213		78,787	9%
27						
28	Total Expenses After Transfers	307,088	56,059	336	250,692	18%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	307,088	56,059	336	250,692	18%
30						
31	B20 - Designated 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					
45	Services, Travel, and Supplies	50,350	15,443	6,669	28,238	44%
46	Util., Repair & Maint., and Rentals	10,000	950	2,300	6,750	33%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	60,350	16,393	8,969	34,988	42%
50						
51	Internal Allocations & Sales Summary	9,000	2,573		6,427	29%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(69,350)			(69,350)	0%
55	Total Funding Transfers	(60,350)	2,573		(62,923)	-4%
56						
57	Total Expenses After Transfers	(0)	18,966	8,969	(27,935)	0%
58	B20 - Designated Operating Statement of Activities Net Result	(0)	18,966	8,969	(27,935)	0%

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
00021 - Internal Audit						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
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	401,595	100,399		301,196	25%
16	Services, Travel, and Supplies	11,430	2,726	4,000	4,704	59%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,882	1,255		7,627	14%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	421,907	104,379	4,000	313,527	26%
21						
22	Internal Allocations & Sales Summary	2,388	766		1,622	32%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	2,388	766		1,622	32%
27						
28	Total Expenses After Transfers	424,295	105,146	4,000	315,149	26%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	424,295	105,146	4,000	315,149	26%
30						
31	B20 - Designated 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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B20 - Designated Operating Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING UW Budget to Actuals Board of Trustees B1000 - Academic Affairs Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(7,377,846)	(3,977,918)		(3,399,928)	54%
4	Sales of Goods & Services Summary	(20,600)	(11,524)		(9,076)	56%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,877,178)	(548,078)		(2,329,100)	19%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(19,414,591)	(4,613,269)		(14,801,322)	24%
9	Gifts Summary					
10	Investment Income Summary	(700,000)	(170,500)		(529,500)	24%
11	Other Non Operating Revenues Summary	(913,700)	(200,516)		(713,184)	22%
12	Internal Distributions	(6,194,000)			(6,194,000)	0%
13	Total Revenue	(37,497,915)	(9,521,805)		(27,976,110)	25%
14						
15	Salary & Wages Summary	175,706,794	41,308,795		134,397,999	24%
16	Services, Travel, and Supplies	28,285,573	3,278,123	2,974,660	22,032,790	22%
17	Util., Repair & Maint., and Rentals	612,263	101,809	(7,408)	517,862	15%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,257,855	469,048	52,549	1,736,259	23%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	437		163	73%
20	Total Expenses Before Transfers	206,863,085	45,158,211	3,019,801	158,685,073	23%
21						
22	Internal Allocations & Sales Summary	3,800,616	1,244,898		2,555,718	33%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(2,584,338)	518,952		(3,103,290)	-20%
26	Total Funding Transfers	1,216,278	1,763,850		(547,572)	145%
27						
28	Total Expenses After Transfers	208,079,363	46,922,061	3,019,801	158,137,502	24%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	170,581,448	37,400,255	3,019,801	130,161,392	24%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(13,765,860)	(4,880,610)		(8,885,250)	35%
33	Sales of Goods & Services Summary	(1,696,753)	(427,026)		(1,269,727)	25%
34	Grants & Contracts Summary	(3,165,266)	3,810		(3,169,076)	0%
35	Other Operating Revenue Summary	(1,770,742)	(936,081)		(834,661)	53%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(9,792,352)	(2,448,088)		(7,344,265)	25%
38	Gifts Summary		50,000		(50,000)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(30,190,973)	(8,637,994)		(21,552,979)	29%
43						
44	Salary & Wages Summary	22,805,887	5,910,754		16,895,134	26%
45	Services, Travel, and Supplies	13,184,334	2,949,984	164,964	10,069,386	24%
46	Util., Repair & Maint., and Rentals	531,012	123,181	114,666	293,166	45%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,385,362	503,551	586,505	4,295,305	20%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	41,906,595	9,487,469	866,135	31,552,991	25%
50						
51	Internal Allocations & Sales Summary	(1,961,323)	(841,933)		(1,119,390)	43%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	444,420	1,500,321		(1,055,901)	338%
55	Total Funding Transfers	(1,516,903)	658,387		(2,175,291)	-43%
56						
57	Total Expenses After Transfers	40,389,692	10,145,857	866,135	29,377,700	27%
58	B20 - Designated Operating Statement of Activities Net Result	10,198,719	1,507,863	866,135	7,824,721	23%

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
C1000 - Provost Subdivision					
		FY2026			
		Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount
					Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class				
2	FC105 - Unrestricted Operating				
3	Tuition & Educational Fees Net Summary	3,435,693	1,590,846		1,844,847 46%
4	Sales of Goods & Services Summary	(2,000)	(569)		(1,431) 28%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary	(390,400)	(108,574)		(281,826) 28%
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary				
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions	(150,000)			(150,000) 0%
13	Total Revenue	2,893,293	1,481,702		1,411,591 51%
14					
15	Salary & Wages Summary	16,676,652	4,066,597		12,610,055 24%
16	Services, Travel, and Supplies	2,424,760	529,249	342,144	1,553,367 36%
17	Util., Repair & Maint., and Rentals	24,231	4,737		19,494 20%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	457,423	69,963		387,460 15%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	19,583,066	4,670,546	342,144	14,570,376 26%
21					
22	Internal Allocations & Sales Summary	4,942,520	115,429		4,827,091 2%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	(234,701)			(234,701) 0%
26	Total Funding Transfers	4,707,819	115,429		4,592,390 2%
27					
28	Total Expenses After Transfers	24,290,885	4,785,975	342,144	19,162,767 21%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	27,184,178	6,267,677	342,144	20,574,357 24%
30					
31	B20 - Designated Operating				
32	Tuition & Educational Fees Net Summary	(7,966,319)	(3,070,060)		(4,896,259) 39%
33	Sales of Goods & Services Summary				
34	Grants & Contracts Summary	(680,000)			(680,000) 0%
35	Other Operating Revenue Summary	(46,700)	(16,003)		(30,697) 34%
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	(8,693,019)	(3,086,063)		(5,606,956) 36%
43					
44	Salary & Wages Summary	5,509,157	1,966,929		3,542,228 36%
45	Services, Travel, and Supplies	4,001,271	1,368,123	(258,189)	2,891,337 28%
46	Util., Repair & Maint., and Rentals	5,500	2,154		3,346 39%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,877,980	44,307		2,833,673 2%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers	12,393,908	3,381,513	(258,189)	9,270,584 25%
50					
51	Internal Allocations & Sales Summary	2,741,419	24,275		2,717,144 1%
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping		124,633		(124,633)
55	Total Funding Transfers	2,741,419	148,908		2,592,511 5%
56					
57	Total Expenses After Transfers	15,135,327	3,530,421	(258,189)	11,863,096 22%
58	B20 - Designated Operating Statement of Activities Net Result	6,442,308	444,358	(258,189)	6,256,139 3%

1. Graduate assistant tuition, fees & health insurance for the Fall Semester are all paid out in September.

2. Q1 distributions of indirect cost are in process.

3. Variance is driven by two main factors: 1) Non-benefited salary for Saddle-Up programming is paid at the start of the academic year, and 2) the colleges' use of distance fee allocations for salary relative to other expense is higher than anticipated.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
C1030 - Honors College Subdivision					
		FY2026			
		Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating				
3	Tuition & Educational Fees Net Summary				
4	Sales of Goods & Services Summary				
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary	(20,500)	(17,210)		(3,290) 84%
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary				
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions	(161,000)			(161,000) 0%
13	Total Revenue	(181,500)	(17,210)		(164,290) 9%
14					
15	Salary & Wages Summary	1,706,551	464,211		1,242,340 27%
16	Services, Travel, and Supplies	120,873	28,345	180	92,348 24%
17	Util., Repair & Maint., and Rentals	500			500 0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,000	2,622		13,378 16%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	1,843,924	495,178	180	1,348,566 27%
21					
22	Internal Allocations & Sales Summary	134,358	20,407		113,951 15%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	(25,000)			(25,000) 0%
26	Total Funding Transfers	109,358	20,407		88,951 19%
27					
28	Total Expenses After Transfers	1,953,282	515,584	180	1,437,518 26%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	1,771,782	498,374	180	1,273,228 28%
30					
31	B20 - Designated Operating				
32	Tuition & Educational Fees Net Summary	(23,000)	(12,220)		(10,780) 53%
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	(23,000)	(12,220)		(10,780) 53%
43					
44	Salary & Wages Summary	18,130	1,425		16,705 8%
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	18,130	1,425		16,705 8%
50					
51	Internal Allocations & Sales Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers	18,130	1,425		16,705 8%
58	B20 - Designated Operating Statement of Activities Net Result	(4,870)	(10,795)		5,925 222%

1. Salaries are higher because of the Summer High School Institute running in July 2025, there is a large portion of salary paid in one moth, will level out through the year.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1040 - Haub School of Environment & Natural Resources Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
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	(97,000)			(97,000)	0%
13	Total Revenue	(97,000)			(97,000)	0%
14						
15	Salary & Wages Summary	2,562,809	581,942		1,980,867	23%
16	Services, Travel, and Supplies	31,200	3,325		27,875	11%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,650	350		3,300	10%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	2,597,659	585,617		2,012,042	23%
21						
22	Internal Allocations & Sales Summary	(285,935)	6,619		(292,554)	-2%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	(285,935)	6,619		(292,554)	-2%
27						
28	Total Expenses After Transfers	2,311,724	592,236		1,719,488	26%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	2,214,724	592,236		1,622,488	27%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(90,000)	(52,100)		(37,900)	58%
33	Sales of Goods & Services Summary	(86,000)	(15,630)		(70,370)	18%
34	Grants & Contracts Summary	(45,000)			(45,000)	0%
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	(221,000)	(67,730)		(153,270)	31%
43						
44	Salary & Wages Summary	130,659	27,196		103,463	21%
45	Services, Travel, and Supplies	128,620	20,645	99,652	8,323	94%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	13,660	389		13,271	3%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	272,939	48,230	99,652	125,058	54%
50						
51	Internal Allocations & Sales Summary	3,962	1,644		2,318	41%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(15,000)	16,958		(31,958)	-113%
55	Total Funding Transfers	(11,038)	18,602		(29,640)	-169%
56						
57	Total Expenses After Transfers	261,901	66,832	99,652	95,418	64%
58	B20 - Designated Operating Statement of Activities Net Result	40,901	(898)	99,652	(57,852)	241%

	A	B	C	D	E	F
	 UNIVERSITY OF WYOMING					
	UW Budget to Actuals Board of Trustees					
	C1060 - School of Computing Subdivision					
	FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	153,165	55,298		97,867	36%
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	153,165	55,298		97,867	36%
14						
15	Salary & Wages Summary	3,679,153	852,611		2,826,542	23%
16	Services, Travel, and Supplies	484,323	76,667	21,383	386,273	20%
17	Util., Repair & Maint., and Rentals	1,400	31		1,369	2%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	49,669	4,137		45,532	8%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	4,214,545	933,446	21,383	3,259,716	23%
21						
22	Internal Allocations & Sales Summary	(61,533)	5,951		(67,484)	-10%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(326,800)			(326,800)	0%
26	Total Funding Transfers	(388,333)	5,951		(394,284)	-2%
27						
28	Total Expenses After Transfers	3,826,212	939,398	21,383	2,865,431	25%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	3,979,377	994,696	21,383	2,963,298	26%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	79,910	(13,688)		93,598	-17%
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(27,500)			(27,500)	0%
35	Other Operating Revenue Summary	(17,000)			(17,000)	0%
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	35,410	(13,688)		49,098	-39%
43						
44	Salary & Wages Summary	1,042,025	25,797		1,016,228	2%
45	Services, Travel, and Supplies	435,524	21,254	(4,600)	418,870	4%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,500	7,137		(2,637)	159%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	1,482,049	54,189	(4,600)	1,432,460	3%
50						
51	Internal Allocations & Sales Summary	5,000			5,000	0%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(1,107,900)			(1,107,900)	0% 1
55	Total Funding Transfers	(1,102,900)			(1,102,900)	0%
56						
57	Total Expenses After Transfers	379,149	54,189	(4,600)	329,560	13%
58	B20 - Designated Operating Statement of Activities Net Result	414,559	40,501	(4,600)	378,658	9%

1. Transfer to SoC designated start-up accounts.

	A	B	C	D	E	F
	 UNIVERSITY OF WYOMING					
	C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision		UW Budget to Actuals Board of Trustees			
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	22,933	20,258		2,675	88%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,454,228)	(420,698)		(2,033,530)	17%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(2,660,000)	(665,002)		(1,994,998)	25%
9	Gifts Summary					
10	Investment Income Summary	(700,000)	(170,500)		(529,500)	24%
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(519,000)			(519,000)	0%
13	Total Revenue	(6,310,295)	(1,235,942)		(5,074,353)	20%
14						
15	Salary & Wages Summary	34,669,830	8,012,842		26,656,988	23%
16	Services, Travel, and Supplies	2,736,477	575,166	1,078	2,160,233	21%
17	Util., Repair & Maint., and Rentals	489,400	92,631	(15,503)	412,272	16%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	596,584	99,174	41,021	456,389	23%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	38,492,291	8,779,813	26,596	29,685,882	23%
21						
22	Internal Allocations & Sales Summary	773,234	850,965		(77,731)	110%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	8,960	275,154		(266,194)	3071%
26	Total Funding Transfers	782,194	1,126,119		(343,925)	144%
27						
28	Total Expenses After Transfers	39,274,485	9,905,932	26,596	29,341,957	25%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	32,964,190	8,669,991	26,596	24,267,604	26%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(466,973)	(223,429)		(243,544)	48%
33	Sales of Goods & Services Summary	(310,000)	(143,773)		(166,227)	46%
34	Grants & Contracts Summary	(996,216)	3,810		(1,000,026)	0%
35	Other Operating Revenue Summary	(1,171,196)	(685,346)		(485,850)	59%
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	(2,944,385)	(1,048,738)		(1,895,647)	36%
43						
44	Salary & Wages Summary	1,276,306	425,563		850,743	33%
45	Services, Travel, and Supplies	1,719,580	422,236	21,328	1,276,016	26%
46	Util., Repair & Maint., and Rentals	250,400	56,242	4,342	189,816	24%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	224,279	78,521	21,270	124,488	44%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	3,470,565	982,562	46,939	2,441,064	30%
50						
51	Internal Allocations & Sales Summary	(587,063)	(736,449)		149,386	125%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	779,000	31,030		747,970	4%
55	Total Funding Transfers	191,937	(705,419)		897,356	-368%
56						
57	Total Expenses After Transfers	3,662,502	277,143	46,939	3,338,420	9%
58	B20 - Designated Operating Statement of Activities Net Result	718,117	(771,595)	46,939	1,442,773	-101%

- County reimbursements for Extension salaries have just been billed for Q1.
- Transfer for distance tuition distributions not yet posted.
- The rollup in the 76000 categories makes it look like it is overbudget due to not receiving the \$801,126 transfer in from Graduate Education, which usually comes in May of the end of the fiscal year. We transferred our College share of Startup commitment of \$734,140 earlier than usual.
- The Powell R&E Center purchased a tractor for \$165K at the end of FY25 and the Capital Asset transfer 77404 hasn't happened yet. This is the majority of the variance in this section. The budget also shows a non-mandatory transfer in 77401 of revenue \$1,426,940 from reserves, which also causes the the rollup of the 77000 categories to be skewed. This will not be determined if we will need all until closer to the end of the fiscal year.
- Q1 distributions of indirect cost are in process.

**UW Budget to Actuals
Board of Trustees**

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

Summary Level Natural Accounts by Fund Class	FY2026				
	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent

6. Summer is the busiest time for R&E Centers so there is a uptake in hourly wages. Largest variances are in Seed Certification, where they hire summer temporary help to assist with certifying seed fields, new faculty startup for summer salary, and hourly workers and program fee supplemental salary.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1300 - College of Arts & Sciences Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	106,302	21,904		84,398	21%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		(788)		788	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(1,953,000)			(1,953,000)	0% 1
13	Total Revenue	(1,846,698)	21,116		(1,867,814)	-1%
14						
15	Salary & Wages Summary	27,624,772	6,596,051		21,028,721	24%
16	Services, Travel, and Supplies	1,200,318	149,491	10,721	1,040,106	13%
17	Util., Repair & Maint., and Rentals	34,960	1,062	2,277	31,621	10%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	155,258	54,596		100,663	35%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	29,015,309	6,801,199	12,998	22,201,111	23%
21						
22	Internal Allocations & Sales Summary	(1,095,868)	48,540		(1,144,408)	-4% 2
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(305,680)			(305,680)	0%
26	Total Funding Transfers	(1,401,548)	48,540		(1,450,088)	-3%
27						
28	Total Expenses After Transfers	27,613,761	6,849,740	12,998	20,751,023	25%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	25,767,063	6,870,856	12,998	18,883,208	27%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(824,046)	(365,466)		(458,580)	44%
33	Sales of Goods & Services Summary	(211,800)	(46,307)		(165,493)	22%
34	Grants & Contracts Summary	(72,750)			(72,750)	0%
35	Other Operating Revenue Summary	(51,000)	(15,815)		(35,185)	31%
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	(1,159,596)	(427,589)		(732,007)	37%
43						
44	Salary & Wages Summary	499,233	150,907		348,326	30% 3
45	Services, Travel, and Supplies	1,291,764	244,310	50,210	997,244	23%
46	Util., Repair & Maint., and Rentals	15,000	44	21	14,935	0%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	93,043	14,803		78,240	16%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	1,899,040	410,064	50,231	1,438,745	24%
50						
51	Internal Allocations & Sales Summary	(169,280)	(55,963)		(113,317)	33%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	83,997	13,487		70,510	16%
55	Total Funding Transfers	(85,283)	(42,476)		(42,806)	50%
56						
57	Total Expenses After Transfers	1,813,757	367,588	50,231	1,395,938	23%
58	B20 - Designated Operating Statement of Activities Net Result	654,161	(60,001)	50,231	663,931	-1%

1. Transfer for distance tuition distributions not yet posted.
2. Transfer of graduate assistantship funding from Graduate Education will not occur until May 2026, causing a variance.
3. One-time expenses of moving allowances for new faculty paid through payroll in August and September.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1400 - College of Business Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(2,409,000)	(1,253,100)		(1,155,900)	52%
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	(628,000)			(628,000)	0% 1
13	Total Revenue	(3,037,000)	(1,253,100)		(1,783,900)	41%
14						
15	Salary & Wages Summary	16,031,790	3,738,710		12,293,080	23%
16	Services, Travel, and Supplies	1,172,000	420,822	3,035	748,143	36% 2
17	Util., Repair & Maint., and Rentals		795		(795)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,000	11,906		92,094	11%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	17,307,790	4,172,233	3,035	13,132,523	24%
21						
22	Internal Allocations & Sales Summary	(171,394)	29,927		(201,321)	-17%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(791,000)	38,000		(829,000)	-5% 3
26	Total Funding Transfers	(962,394)	67,927		(1,030,321)	-7%
27						
28	Total Expenses After Transfers	16,345,396	4,240,160	3,035	12,102,201	26%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	13,308,396	2,987,060	3,035	10,318,301	22%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(711,000)	(353,172)		(357,828)	50%
33	Sales of Goods & Services Summary	(100,000)	(98,000)		(2,000)	98%
34	Grants & Contracts Summary	(223,000)			(223,000)	0%
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	(1,034,000)	(451,172)		(582,828)	44%
43						
44	Salary & Wages Summary	851,464	330,785		520,679	39% 4
45	Services, Travel, and Supplies	322,000	8,194		313,806	3%
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	1,173,464	338,979		834,485	29%
50						
51	Internal Allocations & Sales Summary	(60,000)	(28,565)		(31,435)	48%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	(60,000)	(28,565)		(31,435)	48%
56						
57	Total Expenses After Transfers	1,113,464	310,414		803,050	28%
58	B20 - Designated Operating Statement of Activities Net Result	79,464	(140,758)		220,222	-177%

1. Transfer for distance tuition distributions not yet posted.
2. Spending pace is ahead of schedule due to payment of a \$289k contract for MBA recruiting services through the fiscal year.
3. Transfer of \$546,780 for the 2 BoT positions that were filled is in progress. Expenses are to UW operating for a project to replace water fountains in several locations in the CoB building.
4. Designated Operating salaries are ahead of schedule due to the CBEA service center payroll. This fall will see most of the service center payroll on the designated account, while spring should see much of that payroll move onto to grant funding.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING UW Budget to Actuals Board of Trustees C1500 - College of Education Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(1,715,580)	(707,527)		(1,008,053)	41%
4	Sales of Goods & Services Summary	(600)	(175)		(425)	29%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		(267)		267	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary	(913,700)	(200,516)		(713,184)	22%
12	Internal Distributions	(821,000)			(821,000)	0%
13	Total Revenue	(3,450,880)	(908,485)		(2,542,395)	26%
14						
15	Salary & Wages Summary	10,093,736	2,391,344		7,702,392	24%
16	Services, Travel, and Supplies	939,291	133,914	50,148	755,229	20%
17	Util., Repair & Maint., and Rentals	12,900	998		11,902	8%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	194,841	16,266		178,575	8%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	11,240,768	2,542,523	50,148	8,648,098	23%
21						
22	Internal Allocations & Sales Summary	206,902	24,836		182,066	12%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(25,550)			(25,550)	0%
26	Total Funding Transfers	181,352	24,836		156,516	14%
27						
28	Total Expenses After Transfers	11,422,120	2,567,359	50,148	8,804,614	23%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	7,971,240	1,658,874	50,148	6,262,218	21%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(258,000)	(112,282)		(145,718)	44%
33	Sales of Goods & Services Summary		(3,550)		3,550	
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary	(202,932)	(99,767)		(103,165)	49%
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	(460,932)	(215,599)		(245,333)	47%
43						
44	Salary & Wages Summary	317,376	61,776		255,600	19%
45	Services, Travel, and Supplies	376,177	75,169	(50)	301,058	20%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	36,440	4,152		32,288	11%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	729,992	141,097	(50)	588,945	19%
50						
51	Internal Allocations & Sales Summary	(54,227)	(118)		(54,109)	0%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	(54,227)	(118)		(54,109)	0%
56						
57	Total Expenses After Transfers	675,765	140,979	(50)	534,837	21%
58	B20 - Designated Operating Statement of Activities Net Result	214,833	(74,620)	(50)	289,504	-35%

1. Transfer for distance tuition distributions not yet posted.

	A	B	C	D	E	F
	 UNIVERSITY OF WYOMING					
	C1600 - College of Engineering & Physical Sciences		UW Budget to Actuals			
	Subdivision		Board of Trustees			
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(179,224)	(73,036)		(106,188)	41%
4	Sales of Goods & Services Summary	(1,000)	(7,496)		6,496	750%
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	(684,000)			(684,000)	0%
13	Total Revenue	(864,224)	(80,532)		(783,692)	9%
14						
15	Salary & Wages Summary	26,733,047	6,405,010		20,328,036	24%
16	Services, Travel, and Supplies	318,857	103,964	10,004	204,890	36%
17	Util., Repair & Maint., and Rentals	15,800		5,818	9,982	37%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	71,650	21,178	(473)	50,944	29%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	27,139,354	6,530,152	15,350	20,593,852	24%
21						
22	Internal Allocations & Sales Summary	(960,678)	60,770		(1,021,448)	-6%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(400,919)			(400,919)	0%
26	Total Funding Transfers	(1,361,597)	60,770		(1,422,367)	-4%
27						
28	Total Expenses After Transfers	25,777,757	6,590,922	15,350	19,171,485	26%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	24,913,533	6,510,390	15,350	18,387,793	26%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(288,370)	(100,987)		(187,383)	35%
33	Sales of Goods & Services Summary	(494,799)	(40,969)		(453,830)	8%
34	Grants & Contracts Summary	(1,015,000)			(1,015,000)	0%
35	Other Operating Revenue Summary	(600)	(683)		83	114%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(9,292,352)	(2,323,088)		(6,969,265)	25%
38	Gifts Summary		50,000		(50,000)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(11,091,121)	(2,415,727)		(8,675,394)	22%
43						
44	Salary & Wages Summary	8,485,113	1,849,439		6,635,674	22%
45	Services, Travel, and Supplies	1,623,483	459,545	120,545	1,043,393	36%
46	Util., Repair & Maint., and Rentals	224,300	59,436	105,203	59,661	73%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	485,180	230,205	565,236	(310,261)	164%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	10,818,076	2,598,625	790,983	7,428,468	31%
50						
51	Internal Allocations & Sales Summary	(395,873)	(55,734)		(340,139)	14%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	668,920	1,243,626		(574,706)	186%
55	Total Funding Transfers	273,047	1,187,892		(914,845)	435%
56						
57	Total Expenses After Transfers	11,091,123	3,786,517	790,983	6,513,623	41%
58	B20 - Designated Operating Statement of Activities Net Result	2	1,370,791	790,983	(2,161,772)	0%

1. Transfer for distance tuition distributions not yet posted.
2. Distance tuition to departments will occur in Q2, base allocation GA budget transfer will happen in Q4.
3. Transfers for new faculty startups not yet completed. Will be completed in Qtr 2.
4. Q1 distributions of indirect cost are in process.
5. Fall T&F on startup accounts (050001), and multi-year maintenance agreement payments paid in Qtr 1.
6. Transfers to capital assets ordered in FY25.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1700 - College of Health Sciences Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(2,132,135)	(1,122,856)		(1,009,279)	53%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		0		(0)	
7	Non Operating Revenues Summary					
8	Appropriations Summary	(16,754,591)	(3,948,267)		(12,806,324)	24% 1
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(1,181,000)			(1,181,000)	0% 2
13	Total Revenue	(20,067,726)	(5,071,123)		(14,996,604)	25%
14						
15	Salary & Wages Summary	25,256,859	5,990,538		19,266,322	24%
16	Services, Travel, and Supplies	9,058,960	144,825	4,374	8,909,761	2%
17	Util., Repair & Maint., and Rentals	28,722	984		27,738	3%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	240,932	115,230		125,702	48%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	34,585,473	6,251,576	4,374	28,329,523	18%
21						
22	Internal Allocations & Sales Summary	65,716	36,471		29,245	55%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(133,648)	205,797		(339,445)	-154% 3
26	Total Funding Transfers	(67,932)	242,269		(310,201)	-357%
27						
28	Total Expenses After Transfers	34,517,541	6,493,845	4,374	28,019,322	19%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	14,449,814	1,422,722	4,374	13,022,719	10%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(3,203,134)	(577,205)		(2,625,929)	18% 4
33	Sales of Goods & Services Summary	(487,280)	(78,774)		(408,506)	16%
34	Grants & Contracts Summary	(95,800)			(95,800)	0%
35	Other Operating Revenue Summary	(258,814)	(106,967)		(151,847)	41%
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	(4,045,028)	(762,946)		(3,282,082)	19%
43						
44	Salary & Wages Summary	4,673,316	1,070,936		3,602,379	23%
45	Services, Travel, and Supplies	2,564,532	308,884	137,594	2,118,054	17%
46	Util., Repair & Maint., and Rentals	35,400	5,305	5,100	24,995	29%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,650,280	124,037		1,526,243	8%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	8,923,527	1,509,162	142,694	7,271,672	19%
50						
51	Internal Allocations & Sales Summary	(3,282,667)	8,552		(3,291,219)	0% 5
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	35,403	70,586		(35,184)	199%
55	Total Funding Transfers	(3,247,264)	79,139		(3,326,403)	-2%
56						
57	Total Expenses After Transfers	5,676,263	1,588,301	142,694	3,945,268	30%
58	B20 - Designated Operating Statement of Activities Net Result	1,631,235	825,355	142,694	663,187	59%

- State Appropriation only 24% drawn down for first quarter.
- Transfer for distance tuition distributions not yet posted.
- Communication Disorders equipment purchased at the end of the year hit FY26, but will be updated from the AP Project in November per Accounting Office \$154,836. GA transfer occurs end of Q4 \$206,064.
- WWAMI Reimbursement for 2nd year students from Washington Medical School \$0 out of \$1,091,460 - 0%.
- GME transfer from EHCW not completed \$0 out of \$3,200,000 - 0% (transfer will be submitted on November for July-Oct).



UW Budget to Actuals
Board of Trustees

C1800 - College of Law Subdivision

A		B	C	D	E	F
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(4,660,000)	(2,509,706)		(2,150,294)	54%
4	Sales of Goods & Services Summary		(1,168)		1,168	
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	(4,660,000)	(2,510,874)		(2,149,126)	54%
14						
15	Salary & Wages Summary	5,779,781	1,194,783		4,584,998	21%
16	Services, Travel, and Supplies	907,357	360,646	162,117	384,593	58% 1
17	Util., Repair & Maint., and Rentals	1,000			1,000	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,289	9,369		74,920	11%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	6,772,427	1,564,798	162,117	5,045,512	25%
21						
22	Internal Allocations & Sales Summary	41,524	9,177		32,347	22%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	41,524	9,177		32,347	22%
27						
28	Total Expenses After Transfers	6,813,951	1,573,975	162,117	5,077,859	25%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	2,153,951	(936,899)	162,117	2,928,733	-36%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(14,928)			(14,928)	0%
33	Sales of Goods & Services Summary	(6,874)	(23)		(6,851)	0%
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary	(22,500)	(11,500)		(11,000)	51%
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	(44,302)	(11,523)		(32,779)	26%
43						
44	Salary & Wages Summary	3,108			3,108	0%
45	Services, Travel, and Supplies	31,384	21,624	(1,525)	11,285	64%
46	Util., Repair & Maint., and Rentals	412			412	0%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	34,904	21,624	(1,525)	14,805	58%
50						
51	Internal Allocations & Sales Summary	12,906	60		12,846	0%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	12,906	60		12,846	0%
56						
57	Total Expenses After Transfers	47,810	21,684	(1,525)	27,651	42%
58	B20 - Designated Operating Statement of Activities Net Result	3,508	10,161	(1,525)	(5,128)	246%

1. This variance is almost exclusively driven by Law Library subscriptions/books, which are mostly purchased in the fall semester

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
C1900 - University Libraries Subdivision					
		FY2026			
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount
2	FC105 - Unrestricted Operating				Budget to Actuals Variance Percent
3	Tuition & Educational Fees Net Summary				
4	Sales of Goods & Services Summary	(17,000)	(2,116)		(14,884) 12%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary	(12,050)	(541)		(11,509) 4%
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	(29,050)	(2,657)		(26,393) 9%
14					
15	Salary & Wages Summary	4,891,814	1,014,157		3,877,658 21%
16	Services, Travel, and Supplies	8,891,157	751,708	2,369,477	5,769,972 35%
17	Util., Repair & Maint., and Rentals	3,350	571		2,779 17%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	283,559	64,258	12,000	207,301 27%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	437		163 73%
20	Total Expenses Before Transfers	14,070,480	1,831,130	2,381,477	9,857,872 30%
21					
22	Internal Allocations & Sales Summary	211,770	35,806		175,964 17%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	(350,000)			(350,000) 0%
26	Total Funding Transfers	(138,230)	35,806		(174,036) -26%
27					
28	Total Expenses After Transfers	13,932,250	1,866,936	2,381,477	9,683,837 30%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	13,903,200	1,864,279	2,381,477	9,657,444 31%
30					
31	B20 - Designated Operating				
32	Tuition & Educational Fees Net Summary				
33	Sales of Goods & Services Summary				
34	Grants & Contracts Summary	(10,000)			(10,000) 0%
35	Other Operating Revenue Summary				
36	Non Operating Revenues Summary				
37	Appropriations Summary	(500,000)	(125,000)		(375,000) 25%
38	Gifts Summary				
39	Investment Income Summary				
40	Other Non Operating Revenues Summary				
41	Internal Distributions				
42	Total Revenue	(510,000)	(125,000)		(385,000) 25%
43					
44	Salary & Wages Summary				
45	Services, Travel, and Supplies	690,000			690,000 0%
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	690,000			690,000 0%
50					
51	Internal Allocations & Sales Summary	(175,500)	366		(175,866) 0%
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers	(175,500)	366		(175,866) 0%
56					
57	Total Expenses After Transfers	514,500	366		514,134 0%
58	B20 - Designated Operating Statement of Activities Net Result	4,500	(124,634)		129,134 -2770%

	A	B	C	D	E	F
	 UW Budget to Actuals Board of Trustees					
	B2000 - Campus Operations Division					
				FY2026		
				Quarter 1 YTD	Budget to Actuals	Budget to Actuals
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Encumbered Amount	Variance Amount	Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(1,298,500)	(712,897)		(585,603)	55%
4	Sales of Goods & Services Summary	(2,287,558)	(1,187,276)	(4,426)	(1,095,856)	52%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(274,650)	(46,795)		(227,855)	17%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary	(252,500)			(252,500)	0%
12	Internal Distributions					
13	Total Revenue	(4,113,208)	(1,946,968)	(4,426)	(2,161,814)	47%
14						
15	Salary & Wages Summary	24,546,106	6,149,338		18,396,769	25%
16	Services, Travel, and Supplies	2,735,152	819,049	554,846	1,361,257	50%
17	Util., Repair & Maint., and Rentals	17,223,891	3,469,446	1,472,233	12,282,212	29%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	823,350	75,393	12,923	735,034	11%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	100,000			100,000	0%
20	Total Expenses Before Transfers	45,428,499	10,513,226	2,040,002	32,875,271	28%
21						
22	Internal Allocations & Sales Summary	(11,089,657)	(993,521)		(10,096,136)	9%
23	Provisions for Replacement & Depreciation Grouping	135,000			135,000	0%
24	Debt Service Grouping	2,323,465			2,323,465	0%
25	Transfers To/From Operations Grouping	1,093,034	71,880		1,021,154	7%
26	Total Funding Transfers	(7,538,158)	(921,641)		(6,616,517)	12%
27						
28	Total Expenses After Transfers	37,890,342	9,591,585	2,040,002	26,258,755	31%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	33,777,134	7,644,617	2,035,576	24,096,941	29%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary		(1,282)		1,282	
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		(1,282)		1,282	
43						
44	Total Revenue After Transfers		(1,282)		1,282	
44	Salary & Wages Summary	446,984	91,008		355,976	20%
45	Services, Travel, and Supplies	114,250	22,569	(7,374)	99,055	13%
46	Util., Repair & Maint., and Rentals	156,125	13,200	61,264	81,661	48%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	64,800	17,306		47,494	27%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	782,159	144,083	53,890	584,186	25%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	(171,760)	(3,382)		(168,378)	2%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(10,399)			(10,399)	0%
55	Total Funding Transfers	(182,159)	(3,382)		(178,777)	2%
56						
57	Total Expenses After Transfers	600,000	140,701	53,890	405,409	32%
58	B20 - Designated Operating Statement of Activities Net Result	600,000	139,419	53,890	406,691	32%

1. Annual expenses incurred in Q1 for professional services and software licenses.
2. Q1 IDT processing delayed & posted in Q2; Annual transfers budgeted will not be processed until Q4.

	A	B	C	D	E	F
	 UW Budget to Actuals Board of Trustees					
	B2100 - Budget & Finance Division					
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary	(27,384,374)	(13,707,246)		(13,677,128)	50%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,351,839)	(674,467)		(1,677,372)	29%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary		(1)		1	
10	Investment Income Summary					
11	Other Non Operating Revenues Summary	(291,000)	(139,358)		(151,642)	48%
12	Internal Distributions					
13	Total Revenue	(30,027,213)	(14,521,072)		(15,506,141)	48%
14						
15	Salary & Wages Summary	25,209,070	5,782,477		19,426,593	23%
16	Services, Travel, and Supplies	3,613,488	895,145	1,581,711	1,136,632	69%
17	Util., Repair & Maint., and Rentals	532,550	96,111	32,227	404,211	24%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	428,077	123,803	22,409	281,865	34%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	45,000	5,304		39,696	12%
20	Total Expenses Before Transfers	29,828,185	6,902,840	1,636,347	21,288,997	29%
21						
22	Internal Allocations & Sales Summary	403,995	(65,934)		469,929	-16%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping	11,904,462			11,904,462	0%
25	Transfers To/From Operations Grouping	(3,365,000)	56,029		(3,421,029)	-2%
26	Total Funding Transfers	8,943,457	(9,905)		8,953,362	0%
27						
28	Total Expenses After Transfers	38,771,642	6,892,935	1,636,347	30,242,360	22%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	8,744,429	(7,628,137)	1,636,347	14,736,219	-69%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary		19,035		(19,035)	
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(1,600,000)			(1,600,000)	0%
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary		(1,557)		1,557	
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(1,600,000)	17,478		(1,617,478)	-1%
43						
44	Total Revenue After Transfers	(1,600,000)	17,478		(1,617,478)	-1%
44	Salary & Wages Summary	340,356	159,493		180,863	47%
45	Services, Travel, and Supplies	359,717	259,616	281,057	(180,956)	150%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,500	192,934	89,704	(281,138)	18843%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	701,572	612,042	370,761	(281,230)	140%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	(247,872)	(11,999)		(235,873)	5%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	1,300,000			1,300,000	0%
55	Total Funding Transfers	1,052,128	(11,999)		1,064,127	-1%
56						
57	Total Expenses After Transfers	1,753,700	600,043	370,761	782,897	55%
58	B20 - Designated Operating Statement of Activities Net Result	153,700	617,521	370,761	(834,581)	643%

1. The \$2,195,000 is budgeted for the potential use of division reserves in FY26. Additionally, the \$1,150,000 is the budgeted transfer from F&A designated operating fund source to cover the Office of Sponsored Programs operating expenses.

2. Q1 distributions of indirect cost are in process.

3. The variance is caused by front-loaded, full-time summer accrual.

4. The variance is caused by 1) the Institutional Marketing allocated funds being set up as a project under the Budget Office org, which was set up after the budget was finalized. 2) the Office of Sponsored Programs encumbrance for professional services for the year.

**UW Budget to Actuals
Board of Trustees**

B2100 - Budget & Finance Division

		FY2026			
Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent

5. The variance is caused by the Institutional Marketing allocated funds being set up as a project under the Budget Office org. which was set up after the budget was finalized.



UW Budget to Actuals
Board of Trustees

B3000 - Student Affairs Division

A	B	C	D	E	F
FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount
2	FC105 - Unrestricted Operating				Budget to Actuals Variance Percent
3	Tuition & Educational Fees Net Summary	(8,676,100)	(4,230,025)		(4,446,075) 49%
4	Sales of Goods & Services Summary	(1,619,742)	(661,554)		(958,188) 41%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary	(291,890)	(58,438)		(233,452) 20%
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	(10,587,732)	(4,950,017)		(5,637,715) 47%
14					
15	Salary & Wages Summary	10,855,020	2,228,590		8,626,429 21%
16	Services, Travel, and Supplies	1,766,679	341,676	187,445	1,237,558 30%
17	Util., Repair & Maint., and Rentals	120,150	2,294	8,000	109,856 9%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	203,190	11,894		191,296 6%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.		334		(334)
20	Total Expenses Before Transfers	12,945,039	2,584,788	195,445	10,164,806 21%
21					
22	Internal Allocations & Sales Summary	1,391,230	85,578		1,305,652 6%
23	Provisions for Replacement & Depreciation Grouping	375,000			375,000 0%
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	(375,000)	6,000		(381,000) -2%
26	Total Funding Transfers	1,391,230	91,578		1,299,652 7%
27					
28	Total Expenses After Transfers	14,336,269	2,676,366	195,445	11,464,458 20%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	3,748,537	(2,273,652)	195,445	5,826,744 -55%
30					
31	B20 - Designated Operating				
32	Tuition & Educational Fees Net Summary	(1,023,246)	(604,678)		(418,568) 59%
33	Sales of Goods & Services Summary	(139,000)	(34,708)		(104,292) 25%
34	Grants & Contracts Summary				
35	Other Operating Revenue Summary	(25,000)	(43,990)		18,990 176%
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	(1,187,246)	(683,376)		(503,870) 58%
43					
44	Total Revenue After Transfers	(1,187,246)	(683,376)		(503,870) 58%
45	Salary & Wages Summary	838,897	136,895		702,002 16%
46	Services, Travel, and Supplies	619,789	73,532	98,521	447,736 28%
47	Util., Repair & Maint., and Rentals	9,000	1,414	8,616	(1,030) 111%
48	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	65,650	3,933		61,717 6%
49	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
50	Total Expenses Before Transfers	1,533,336	215,774	107,137	1,210,425 21%
51					
51	Total Funding Transfers				
51	Internal Allocations & Sales Summary	30,520	4,232		26,288 14%
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping	100,000	50,054		49,946 50%
55	Total Funding Transfers	130,520	54,286		76,234 42%
56					
57	Total Expenses After Transfers	1,663,856	270,060	107,137	1,286,659 23%
58	B20 - Designated Operating Statement of Activities Net Result	476,610	(413,316)	107,137	782,789 -64%

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
32001 - ASUW					
		FY2026			
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount
2	FC105 - Unrestricted Operating				Budget to Actuals Variance Percent
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				
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 Summary				
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping				
26	Total Funding Transfers				
27					
28	Total Expenses After Transfers				
29	FC105 - Unrestricted Operating Statement of Activities Net Result				
30					
31	B20 - Designated Operating				
32	Tuition & Educational Fees Net Summary	(718,246)	(391,447)		(326,799) 55%
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	(718,246)	(391,447)		(326,799) 55%
43					
44	Total Revenue After Transfers	(718,246)	(391,447)		(326,799) 55%
44	Salary & Wages Summary	424,176	70,556		353,620 17%
45	Services, Travel, and Supplies	353,260	37,907	38,720	276,632 22%
46	Util., Repair & Maint., and Rentals		1,414	8,616	(10,030)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	27,800	3,920		23,880 14%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers	805,236	113,797	47,336	644,102 20%
50					
51	Total Funding Transfers				
51	Internal Allocations & Sales Summary	44,370	4,912		39,458 11%
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping		50,054		(50,054)
55	Total Funding Transfers	44,370	54,966		(10,596) 124%
56					
57	Total Expenses After Transfers	849,606	168,764	47,336	633,506 25%
58	B20 - Designated Operating Statement of Activities Net Result	131,360	(222,683)	47,336	306,706 -133%



UW Budget to Actuals
Board of Trustees

B4000 - Information Technology Division

A		B	C	D	E	F
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary	(8,000)	(5,998)		(2,002)	75%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(112,000)	(28,912)		(83,088)	26%
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	(120,000)	(34,910)		(85,090)	29%
14						
15	Salary & Wages Summary	11,939,033	2,882,192		9,056,841	24%
16	Services, Travel, and Supplies	4,714,882	1,937,244	928,507	1,849,131	61% 1
17	Util., Repair & Maint., and Rentals	743,798	117,092	635	626,072	16%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	830,076	460,190	61,462	308,424	63% 2
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	18,227,789	5,396,718	990,603	11,840,468	35%
21						
22	Internal Allocations & Sales Summary	(3,284,464)	(737,668)		(2,546,796)	22%
23	Provisions for Replacement & Depreciation Grouping	100,000			100,000	0%
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		12,000		(12,000)	
26	Total Funding Transfers	(3,184,464)	(725,668)		(2,458,796)	23%
27						
28	Total Expenses After Transfers	15,043,325	4,671,050	990,603	9,381,672	38%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	14,923,325	4,636,139	990,603	9,296,582	38%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(975,001)	(618,670)		(356,331)	63%
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	(975,001)	(618,670)		(356,331)	63%
43						
44	Total Revenue After Transfers	(975,001)	(618,670)		(356,331)	63%
44	Salary & Wages Summary	46,337	12,423		33,914	27%
45	Services, Travel, and Supplies	1,340,640	162,136	(90,187)	1,268,690	5%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,900		(9,004)	17,904	-101%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	1,395,877	174,559	(99,191)	1,320,509	5%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	8,500	1,130		7,370	13%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(429,376)			(429,376)	0% 3
55	Total Funding Transfers	(420,876)	1,130		(422,006)	0%
56						
57	Total Expenses After Transfers	975,001	175,689	(99,191)	898,503	8%
58	B20 - Designated Operating Statement of Activities Net Result	0	(442,981)	(99,191)	542,172	0%

1. Large annual contracts come due in 1st quarter. Eg- Microsoft
2. Large annual maintenance renewals come due in 1st quarter. Eg- Zoom
3. Annual CSTC support.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
B5000 - Institutional Advancement & UW Foundation Division		UW Budget to Actuals Board of Trustees				
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encr	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		(1,192,084)		1,192,084	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(10,224,716)	(1,255,032)		(8,969,684)	12%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(10,224,716)	(2,447,115)		(7,777,601)	24%
14						
15	Salary & Wages Summary	10,855,694	3,015,173		7,840,521	28%
16	Services, Travel, and Supplies		598	270	(868)	
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	10,855,694	3,015,770	270	7,839,653	28%
21						
22	Internal Allocations & Sales Summary		26,964		(26,964)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	280,000	360,000		(80,000)	129%
26	Total Funding Transfers	280,000	386,964		(106,964)	138%
27						
28	Total Expenses After Transfers	11,135,694	3,402,734	270	7,732,689	31%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	910,978	955,619	270	(44,911)	105%
30						
31	B20 - Designated 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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B20 - Designated Operating Statement of Activities Net Result					

1-3. End of year transfer will be made to ensure use of unrestricted funds remains within agreed budget.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
B6100 - Governmental Affairs & Community Engagement Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
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	(61,000)	(65,270)		4,270	107%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(61,000)	(65,270)		4,270	107%
14						
15	Salary & Wages Summary	3,292,582	758,114		2,534,468	23%
16	Services, Travel, and Supplies	487,747	214,628	73,082	200,038	59%
17	Util., Repair & Maint., and Rentals	3,400	169		3,231	5%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	259,000	6,814		252,186	3%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	4,042,730	979,726	73,082	2,989,922	26%
21						
22	Internal Allocations & Sales Summary	2,560	(36,343)		38,903	-1420%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	2,560	(36,343)		38,903	-1420%
27						
28	Total Expenses After Transfers	4,045,290	943,383	73,082	3,028,825	25%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	3,984,290	878,113	73,082	3,033,095	24%
30						
31	B20 - Designated 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	Total Revenue After Transfers					
44	Salary & Wages Summary		28,036		(28,036)	
45	Services, Travel, and Supplies		235,000	(24,897)	(210,103)	
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,115		(2,115)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers		265,151	(24,897)	(240,254)	
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers		265,151	(24,897)	(240,254)	
58	B20 - Designated Operating Statement of Activities Net Result		265,151	(24,897)	(240,254)	



UW Budget to Actuals
Board of Trustees

B7000 - Research & Economic Development Division

	A	B	C	D	E	F
	FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enci	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	18,000	8,460		9,540	47%
4	Sales of Goods & Services Summary	(30,000)			(30,000)	0%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(764,158)	(191,040)		(573,118)	25%
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(776,158)	(182,580)		(593,578)	24%
14						
15	Salary & Wages Summary	6,287,698	1,450,424		4,837,274	23%
16	Services, Travel, and Supplies	1,529,620	1,081,362	50,646	397,612	74%
17	Util., Repair & Maint., and Rentals	3,790	1,260		2,530	33%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	114,450	18,081		96,369	16%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	7,935,558	2,551,126	50,646	5,333,785	33%
21						
22	Internal Allocations & Sales Summary	(1,508,827)	16,231		(1,525,058)	-1%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		126,738		(126,738)	
26	Total Funding Transfers	(1,508,827)	142,969		(1,651,796)	-9%
27						
28	Total Expenses After Transfers	6,426,731	2,694,095	50,646	3,681,989	43%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	5,650,573	2,511,515	50,646	3,088,411	45%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	1,096,968	201,941		895,027	18%
33	Sales of Goods & Services Summary	(245,000)	(47,386)		(197,614)	19%
34	Grants & Contracts Summary	(12,200,689)	(4,450,053)		(7,750,636)	36%
35	Other Operating Revenue Summary	(1,113,148)	(51,248)		(1,061,900)	5%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(4,750,000)	(1,187,500)		(3,562,500)	25%
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(17,211,869)	(5,534,246)		(11,677,623)	32%
43						
44	Total Revenue After Transfers	(17,211,869)	(5,534,246)		(11,677,623)	32%
44	Salary & Wages Summary	8,688,851	2,499,612		6,189,239	29%
45	Services, Travel, and Supplies	6,471,480	1,500,344	1,326,172	3,644,964	44%
46	Util., Repair & Maint., and Rentals	471,903	52,906	111,250	307,748	35%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,460,971	180,979	46,520	1,233,472	16%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	350,000	2,835		347,165	1%
49	Total Expenses Before Transfers	17,443,205	4,236,676	1,483,941	11,722,588	33%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	1,912,001	(162,085)		2,074,086	-8%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping	239,791			239,791	0%
54	Transfers To/From Operations Grouping	100,000	1,146,648		(1,046,648)	1147%
55	Total Funding Transfers	2,251,792	984,563		1,267,228	44%
56						
57	Total Expenses After Transfers	19,694,997	5,221,239	1,483,941	12,989,817	34%
58	B20 - Designated Operating Statement of Activities Net Result	2,483,128	(313,007)	1,483,941	1,312,194	47%

1. Paid \$1M full invoice for NCAR for FY26 paid in August
2. Transfers from IC Allocation distributed to each REDD Supported units completed 2 times a year
3. Revenue from the Service Centers and Technology Transfer Office - some of the income may be internal which will show up in the transfers
4. The salary expenses are currently higher due to summer salary being paid in July and August
5. Capital purchases that were budgeted in FY25 and ordered - arrived in FY26

A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
10502 - Center of Innovation for Flow through Porous Media		UW Budget to Actuals Board of Trustees				
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encr	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
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	902,045	218,022		684,024	24%
16	Services, Travel, and Supplies		1,940		(1,940)	
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	219,962		682,083	24%
21						
22	Internal Allocations & Sales Summary		462		(462)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		126,738		(126,738)	
26	Total Funding Transfers		127,200		(127,200)	
27						
28	Total Expenses After Transfers	902,045	347,162		554,883	38%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	902,045	347,162		554,883	38%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(527,851)			(527,851)	0%
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	(527,851)			(527,851)	0%
43						
44	Total Revenue After Transfers	(527,851)			(527,851)	0%
44	Salary & Wages Summary	278,119			278,119	0%
45	Services, Travel, and Supplies	69,232	4,395	141,895	(77,058)	211%
46	Util., Repair & Maint., and Rentals	75,000	8,945	58,922	7,133	90%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	100,000	6	36,000	63,994	36%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	522,351	13,346	236,817	272,189	48%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	5,500	248		5,252	5%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		297,310		(297,310)	
55	Total Funding Transfers	5,500	297,559		(292,059)	5410%
56						
57	Total Expenses After Transfers	527,851	310,904	236,817	(19,870)	104%
58	B20 - Designated Operating Statement of Activities Net Result	0	310,904	236,817	(547,721)	0%

1. Q1 distributions of indirect cost are in process.

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
B8000 - General Counsel Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,000)	(280)		(1,720)	14%
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	(2,000)	(280)		(1,720)	14%
14						
15	Salary & Wages Summary	2,132,185	525,851		1,606,334	25%
16	Services, Travel, and Supplies	6,130,631	4,755,529	(35,379)	1,410,481	77% 1
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	239,939	47,232	(6,743)	199,449	17%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	8,502,755	5,328,613	(42,122)	3,216,264	62%
21						
22	Internal Allocations & Sales Summary	(563,404)	(470,515)		(92,888)	84%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	(563,404)	(470,515)		(92,888)	84%
27						
28	Total Expenses After Transfers	7,939,352	4,858,098	(42,122)	3,123,376	61%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	7,937,352	4,857,818	(42,122)	3,121,656	61%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(59,925)	(15,175)		(44,750)	25%
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		(30,346)		30,346	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(59,925)	(45,521)		(14,404)	76%
43						
44	Total Revenue After Transfers	(59,925)	(45,521)		(14,404)	76%
44	Salary & Wages Summary	59,194	11,583		47,611	20%
45	Services, Travel, and Supplies	50,000	17,463	(3,216)	35,753	28%
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	109,194	29,046	(3,216)	83,364	24%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	731	302		429	41%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	731	302		429	41%
56						
57	Total Expenses After Transfers	109,925	29,348	(3,216)	83,793	24%
58	B20 - Designated Operating Statement of Activities Net Result	50,000	(16,173)	(3,216)	69,389	-39%

1. This 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.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees B9000 - Intercollegiate Athletics Division					
			FY2026		
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encumbered Amount	Budget to Actuals Variance Amount
2	FC105 - Unrestricted Operating				Budget to Actuals Variance Percent
3	Tuition & Educational Fees Net Summary	2,265,877	318,043		1,947,834 14%
4	Sales of Goods & Services Summary	(19,052,500)	(5,936,649)		(13,115,851) 31%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary	(595,000)	(391,898)		(203,102) 66%
7	Non Operating Revenues Summary				
8	Appropriations Summary	(5,100,000)	(100,000)		(5,000,000) 2%
9	Gifts Summary		(750,000)		750,000
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(22,481,623)	(6,860,503)		(15,621,120) 31%
14					
15	Salary & Wages Summary	21,444,492	5,331,639		16,112,854 25%
16	Services, Travel, and Supplies	12,667,017	4,150,111	1,894,362	6,622,544 48%
17	Util., Repair & Maint., and Rentals	288,200	202,472	23,523	62,205 78%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,188,722	813,089	196,537	1,179,096 46%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.		152		(152)
20	Total Expenses Before Transfers	36,588,431	10,497,463	2,114,422	23,976,546 34%
21					
22	Internal Allocations & Sales Summary	(1,375,850)	672,599		(2,048,449) -49%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	(1,600,000)	75,795		(1,675,795) -5%
26	Total Funding Transfers	(2,975,850)	748,394		(3,724,244) -25%
27					
28	Total Expenses After Transfers	33,612,581	11,245,856	2,114,422	20,252,303 40%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	11,130,958	4,385,353	2,114,422	4,631,183 58%
30					
31	B20 - Designated 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	Total Revenue After Transfers				
44	Salary & Wages Summary				
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	Total Funding Transfers				
51	Internal Allocations & Sales Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers				
58	B20 - Designated Operating Statement of Activities Net Result				

- \$5M of the \$5.1M budgeted appropriations are drawn on a quarterly basis against Cowboy Joe Club donation receipts. Thus, the first draw is in Q2. We have no concerns of being able to hit the full budgeted amount.
- Much of our travel expenditures and equipment purchases are front-loaded in Q1 due to preparation for Fall/winter sports and initial pre-season equipment purchases.
- A significant budgeted repair (\$67k) occurred in July, along with preparations for Football season and summer landscaping and facilities preparation, thus accounting for the large front-ended variance.

**UW Budget to Actuals
Board of Trustees**

B9000 - Intercollegiate Athletics Division

	FY2026				
	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
Summary Level Natural Accounts by Fund Class					

4. Our non-conference game guarantees owed for Football and Volleyball, totalling \$708k, were due in Q1, thus creating a large Q1 variance.
5. The internal allocations & sales summary is our budgeted line for Cowboy Joe Club support of Athletics URO budget. This transfer does not occur until May/June each year, thus creating a large variance throughout the whole year.
6. There is a budgeted transfer from UW Athletics reserves and from allocated state appropriations that have already been received. These transfers have not yet occurred in FY26, thus creating a variance.

FY2026 Budget to Actuals

Board of Trustees

Quarter 1 YTD



October 22, 2025

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A		B	C	D	E	F
		UW Budget to Actuals Board of Trustees				
A0000 - University of Wyoming						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	30,696,255	11,721,801		18,974,454	38%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(15,850,000)	(5,780,848)		(10,069,152)	36%
9	Gifts Summary	(51,200,347)	(4,276,631)		(46,923,716)	8%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(36,354,092)	1,664,322		(38,018,413)	-5%
14						
15	Salary & Wages Summary	17,001,600	4,560,362		12,441,239	27%
16	Services, Travel, and Supplies	15,090,977	2,214,833	759,637	12,116,507	20%
17	Util., Repair & Maint., and Rentals	320,082	34,214	16,110	269,758	16%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,099,891	195,058	117,723	1,787,111	15%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	34,512,550	7,004,466	893,470	26,614,614	23%
21						
22	Internal Allocations & Sales Summary	1,245,901	218,789		1,027,113	18%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	595,640	512,834		82,806	86%
26	Total Funding Transfers	1,841,541	731,623		1,109,918	40%
27						
28	Total Expenses After Transfers	36,354,092	7,736,089	893,470	27,724,532	24%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	9,400,411	893,470	(10,293,881)	2092320958026%
30						
31	B35 - Restr Expendable Non Op					
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	(1,000,000)	(250)		(999,750)	0%
39	Investment Income Summary					
40	Other Non Operating Revenues Summary		(58)		58	
41	Internal Distributions					
42	Total Revenue	(1,000,000)	(308)		(999,692)	0%
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies		47,823		(47,823)	
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		47,823		(47,823)	
50						
51	Internal Allocations & Sales Summary		2,357		(2,357)	
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	1,000,000	(442,520)		1,442,520	-44%
55	Total Funding Transfers	1,000,000	(440,164)		1,440,163	-44%
56						
57	Total Expenses After Transfers	1,000,000	(392,341)		1,392,341	-39%
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(392,648)		392,648	

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
B0000 - General University Operations Division						
		FY2026				
			Quarter 1 YTD	Quarter 1 YTD	Budget to Actuals	Budget to Actuals
			Actuals Amount	Encumbered Amount	Variance Amount	Variance Percent
1	Summary Level Natural Accounts by Fund Class	Budget Amount				
2	B30 - Restr Expendable Operating					
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		(167,580)		167,580	
9	Gifts Summary	(7,202)			(7,202)	0%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(7,202)	(167,580)		160,378	2327%
14						
15	Salary & Wages Summary	7,202			7,202	0%
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	7,202			7,202	0%
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers	7,202			7,202	0%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		(167,580)		167,580	
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A	B	C	D	E	F
 UW Budget to Actuals Board of Trustees					
B0001 - Office of the President Division					
		FY2026			
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount
2	B30 - Restr Expendable Operating				Budget to Actuals Variance Percent
3	Tuition & Educational Fees Net Summary		43,694		(43,694)
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	(3,311,379)	(283,319)		(3,028,060) 9%
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(3,311,379)	(239,625)		(3,071,754) 7%
14					
15	Salary & Wages Summary		299,891		(299,891)
16	Services, Travel, and Supplies	3,173,819	83,333	85,820	3,004,665 5%
17	Util., Repair & Maint., and Rentals				
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		17,409		(17,409)
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	3,173,819	400,633	85,820	2,687,365 15%
21					
22	Internal Allocations & Sales Summary		4,810		(4,810)
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	137,560	6,550		131,010 5%
26	Total Funding Transfers	137,560	11,360		126,200 8%
27					
28	Total Expenses After Transfers	3,311,379	411,994	85,820	2,813,565 15%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		172,369	85,820	(258,189)
30					
31	B35 - Restr Expendable Non Op				
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				
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 Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers				
58	B35 - Restr Expendable Non Op Statement of Activities Net Result				

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
00013 - Board of Trustees						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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					
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 Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
00021 - Internal Audit						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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					
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 Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
B1000 - Academic Affairs Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	4,687,053	1,318,699		3,368,354	28%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(3,800,000)	(1,529,721)		(2,270,279)	40%
9	Gifts Summary	(32,689,115)	(3,709,118)		(28,979,997)	11%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(31,802,062)	(3,920,140)		(27,881,922)	12%
14						
15	Salary & Wages Summary	16,761,908	4,076,698		12,685,210	24%
16	Services, Travel, and Supplies	11,417,254	1,801,919	667,738	8,947,597	22%
17	Util., Repair & Maint., and Rentals	220,082	31,876	110	188,096	15%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,951,491	168,543	118,723	1,664,225	15%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	30,350,736	6,079,036	786,571	23,485,128	23%
21						
22	Internal Allocations & Sales Summary	1,093,246	190,944		902,302	17%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	358,080	493,051		(134,971)	138%
26	Total Funding Transfers	1,451,326	683,995		767,332	47%
27						
28	Total Expenses After Transfers	31,802,062	6,763,031	786,571	24,252,460	24%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	2,842,891	786,571	(3,629,462)	840147571262%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary		2,357		(2,357)	
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers		2,357		(2,357)	
56						
57	Total Expenses After Transfers		2,357		(2,357)	
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		2,357		(2,357)	

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
C1000 - Provost Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	714,953	222,644		492,309	31%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(3,800,000)	(1,508,221)		(2,291,779)	40%
9	Gifts Summary	(4,181,919)	(389,410)		(3,792,509)	9%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(7,266,966)	(1,674,987)		(5,591,979)	23%
14						
15	Salary & Wages Summary	5,522,203	1,358,887		4,163,316	25%
16	Services, Travel, and Supplies	1,186,954	355,670	85,205	746,080	37%
17	Util., Repair & Maint., and Rentals	9,260	13,930		(4,670)	150%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	405,900	23,638	(5,036)	387,297	5%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	7,124,317	1,752,124	80,169	5,292,023	26%
21						
22	Internal Allocations & Sales Summary	142,649	33,518		109,131	23%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		76,983		(76,983)	
26	Total Funding Transfers	142,649	110,501		32,148	77%
27						
28	Total Expenses After Transfers	7,266,966	1,862,626	80,169	5,324,171	27%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	187,639	80,169	(267,808)	2231578033771%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1030 - Honors College Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary		21,472		(21,472)	
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	(50,000)	(47,195)		(2,805)	94%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(50,000)	(25,723)		(24,277)	51%
14						
15	Salary & Wages Summary		22,344		(22,344)	
16	Services, Travel, and Supplies		31,825	2,500	(34,325)	
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	50,000	3,256	(2,000)	48,744	3%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	50,000	57,426	500	(7,926)	116%
21						
22	Internal Allocations & Sales Summary		3,965		(3,965)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers		3,965		(3,965)	
27						
28	Total Expenses After Transfers	50,000	61,391	500	(11,891)	124%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		35,669	500	(36,169)	
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1060 - School of Computing Subdivision		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	1,294,233			1,294,233	0%
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	(5,837,694)	(6,479)		(5,831,214)	0%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,543,461)	(6,479)		(4,536,981)	0%
14						
15	Salary & Wages Summary	2,736,563	5,630		2,730,933	0%
16	Services, Travel, and Supplies	1,433,695	1,938	463	1,431,294	0%
17	Util., Repair & Maint., and Rentals	13,350			13,350	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	70,283	285		69,998	0%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	4,253,891	7,852	463	4,245,575	0%
21						
22	Internal Allocations & Sales Summary	189,570	186		189,385	0%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	100,000			100,000	0%
26	Total Funding Transfers	289,570	186		289,385	0%
27						
28	Total Expenses After Transfers	4,543,461	8,038	463	4,534,960	0%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	1,559	463	(2,022)	#####
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
C1040 - Haub School of Environment & Natural Resources Subdivision						
		FY2026				
		Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	133,000	99,285		33,715	75%
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	(504,870)	(629,969)		125,099	125%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(371,870)	(530,684)		158,814	143%
14						
15	Salary & Wages Summary	59,570	417,999		(358,429)	702%
16	Services, Travel, and Supplies	263,250	309,711	124,209	(170,670)	165%
17	Util., Repair & Maint., and Rentals		5,103		(5,103)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	48,050	19,384		28,666	40%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	370,870	752,197	124,209	(505,535)	236%
21						
22	Internal Allocations & Sales Summary	1,000	15,015		(14,015)	1501%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		8,890		(8,890)	
26	Total Funding Transfers	1,000	23,905		(22,905)	2390%
27						
28	Total Expenses After Transfers	371,870	776,101	124,209	(528,440)	242%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	245,417	124,209	(369,626)	3080208136572%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision						
		FY2026				
		Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	194,435	230,354		(35,919)	118%
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	(3,916,590)	(544,964)		(3,371,626)	14%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(3,722,155)	(314,610)		(3,407,545)	8%
14						
15	Salary & Wages Summary	1,328,608	627,658		700,950	47%
16	Services, Travel, and Supplies	1,730,592	182,520	108,723	1,439,348	17%
17	Util., Repair & Maint., and Rentals	68,172	3,131		65,041	5%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	144,902	12,370	98,403	34,129	76%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	3,272,274	825,679	207,127	2,239,469	32%
21						
22	Internal Allocations & Sales Summary	235,181	5,133		230,048	2%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	214,700	10,000		204,700	5%
26	Total Funding Transfers	449,881	15,133		434,748	3%
27						
28	Total Expenses After Transfers	3,722,155	840,812	207,127	2,674,217	28%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	526,202	207,127	(733,329)	1222237157888%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
		UW Budget to Actuals Board of Trustees				
C1300 - College of Arts & Sciences Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	976,365	134,320		842,045	14%
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	(5,074,562)	(127,771)		(4,946,791)	3%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,098,196)	6,550		(4,104,746)	0%
14						
15	Salary & Wages Summary	1,829,286	114,588		1,714,698	6%
16	Services, Travel, and Supplies	1,845,808	130,109	38,800	1,676,899	9%
17	Util., Repair & Maint., and Rentals	96,000	5,425		90,575	6%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	202,449	10,890		191,559	5%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	3,973,542	261,011	38,800	3,673,731	8%
21						
22	Internal Allocations & Sales Summary	106,654	5,609		101,045	5%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	18,000			18,000	0%
26	Total Funding Transfers	124,654	5,609		119,045	4%
27						
28	Total Expenses After Transfers	4,098,196	266,619	38,800	3,792,777	7%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	273,169	38,800	(311,969)	371389212588%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1400 - College of Business Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	122,000	111,521		10,479	91%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary		(21,500)		21,500	
9	Gifts Summary	(2,987,689)	(549,043)		(2,438,646)	18%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(2,865,689)	(459,022)		(2,406,667)	16%
14						
15	Salary & Wages Summary	1,295,572	571,501		724,071	44%
16	Services, Travel, and Supplies	1,305,017	304,999	131,039	868,979	33%
17	Util., Repair & Maint., and Rentals		1,200		(1,200)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	223,100	28,122	400	194,578	13%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	2,823,689	905,822	131,439	1,786,428	37%
21						
22	Internal Allocations & Sales Summary	42,000	12,869		29,131	31%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	42,000	12,869		29,131	31%
27						
28	Total Expenses After Transfers	2,865,689	918,691	131,439	1,815,559	37%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	459,669	131,439	(591,108)	1641956130314%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1500 - College of Education Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	65,005	132,044		(67,039)	203%
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	(822,113)	(100,983)		(721,130)	12%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(757,107)	31,061		(788,169)	-4%
14						
15	Salary & Wages Summary	278,147	81,119		197,029	29%
16	Services, Travel, and Supplies	325,310	61,061	1,049	263,200	19%
17	Util., Repair & Maint., and Rentals		2,483	110	(2,593)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	131,150	8,464		122,686	6%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	734,607	153,127	1,159	580,322	21%
21						
22	Internal Allocations & Sales Summary	22,500	1,881		20,619	8%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	22,500	1,881		20,619	8%
27						
28	Total Expenses After Transfers	757,107	155,008	1,159	600,940	21%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	186,069	1,159	(187,228)	780116985903%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1600 - College of Engineering & Physical Sciences						
Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	640,153	212,064		428,089	33%
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	(4,848,351)	(713,723)		(4,134,628)	15%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,208,198)	(501,659)		(3,706,539)	12%
14						
15	Salary & Wages Summary	2,171,397	687,793		1,483,605	32%
16	Services, Travel, and Supplies	1,668,453	253,962	50,151	1,364,340	18%
17	Util., Repair & Maint., and Rentals	12,100	605		11,495	5%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	127,200	31,914		95,286	25%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	3,979,150	974,273	50,151	2,954,726	26%
21						
22	Internal Allocations & Sales Summary	203,668	58,044		145,624	28%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	25,380	38,683		(13,303)	152%
26	Total Funding Transfers	229,048	96,726		132,322	42%
27						
28	Total Expenses After Transfers	4,208,198	1,070,999	50,151	3,087,048	27%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	569,340	50,151	(619,491)	344159012464%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary		2,357		(2,357)	
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers		2,357		(2,357)	
56						
57	Total Expenses After Transfers		2,357		(2,357)	
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		2,357		(2,357)	

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1700 - College of Health Sciences Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	362,633	30,708		331,925	8%
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	(2,828,028)	(466,761)		(2,361,267)	17%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(2,465,395)	(436,053)		(2,029,342)	18%
14						
15	Salary & Wages Summary	892,631	77,522		815,108	9%
16	Services, Travel, and Supplies	964,521	56,850	53,736	853,935	11%
17	Util., Repair & Maint., and Rentals	20,000			20,000	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	499,259	18,676	26,346	454,237	9%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	2,376,410	153,048	80,082	2,143,280	10%
21						
22	Internal Allocations & Sales Summary	88,984	41,418		47,566	47%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		358,495		(358,495)	
26	Total Funding Transfers	88,984	399,914		(310,929)	449%
27						
28	Total Expenses After Transfers	2,465,395	552,962	80,082	1,832,351	26%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	116,909	80,082	(196,991)	1641557529232%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
C1800 - College of Law Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	184,275	124,286		59,989	67%
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	(963,891)	(84,726)		(879,164)	9%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(779,616)	39,560		(819,175)	-5%
14						
15	Salary & Wages Summary	539,156	84,742		454,413	16%
16	Services, Travel, and Supplies	202,972	72,036	68,190	62,746	69%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	20,048	3,383		16,665	17%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	762,176	160,162	68,190	533,823	30%
21						
22	Internal Allocations & Sales Summary	17,440	3,228		14,212	19%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	17,440	3,228		14,212	19%
27						
28	Total Expenses After Transfers	779,616	163,390	68,190	548,036	30%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	202,949	68,190	(271,140)	#####
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
C1900 - University Libraries Subdivision						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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	(673,409)	(48,094)		(625,315)	7%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(673,409)	(48,094)		(625,315)	7%
14						
15	Salary & Wages Summary	108,776	26,915		81,861	25%
16	Services, Travel, and Supplies	490,683	41,240	3,671	445,772	9%
17	Util., Repair & Maint., and Rentals	1,200			1,200	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,150	8,160	610	20,380	30%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	629,809	76,315	4,281	549,212	13%
21						
22	Internal Allocations & Sales Summary	43,600	10,079		33,521	23%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	43,600	10,079		33,521	23%
27						
28	Total Expenses After Transfers	673,409	86,394	4,281	582,733	13%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	38,300	4,281	(42,582)	354849149605%
30						
31	B35 - Restr Expendable Non Op					
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					
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 Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
		UW Budget to Actuals Board of Trustees				
B2000 - Campus Operations Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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	(179,686)	(15,984)		(163,703)	9%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(179,686)	(15,984)		(163,703)	9%
14						
15	Salary & Wages Summary	69,151	18,596		50,555	27%
16	Services, Travel, and Supplies	500			500	0%
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	69,651	18,596		51,055	27%
21						
22	Internal Allocations & Sales Summary	110,035	17,833		92,202	16%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	110,035	17,833		92,202	16%
27						
28	Total Expenses After Transfers	179,686	36,430		143,257	20%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		20,446		(20,446)	
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies		47,823		(47,823)	
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		47,823		(47,823)	
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers		47,823		(47,823)	
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		47,823		(47,823)	

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
B2100 - Budget & Finance Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	24,333,064	9,942,903		14,390,161	41%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(12,050,000)	(4,083,547)		(7,966,453)	34%
9	Gifts Summary	(12,304,280)	(110,411)		(12,193,869)	1%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(21,216)	5,748,945		(5,770,161)	-27097%
14						
15	Salary & Wages Summary	6,216	2,500		3,716	40%
16	Services, Travel, and Supplies	4,300	71,015		(66,715)	1652%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,200		(1,000)	4,200	-31%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	13,716	73,515	(1,000)	(58,799)	529%
21						
22	Internal Allocations & Sales Summary	7,500			7,500	0%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	7,500			7,500	0%
27						
28	Total Expenses After Transfers	21,216	73,515	(1,000)	(51,299)	342%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	5,822,460	(1,000)	(5,821,460)	#####
30						
31	B35 - Restr Expendable Non Op					
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		(250)		250	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary		(58)		58	
41	Internal Distributions					
42	Total Revenue		(308)		308	
43						
44	Total Revenue After Transfers		(308)		308	
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(308)		308	

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
B3000 - Student Affairs Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	3,900	7,753		(3,853)	199%
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	(661,132)	(34,132)		(627,000)	5%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(657,232)	(26,379)		(630,853)	4%
14						
15	Salary & Wages Summary	115,682	24,721		90,962	21%
16	Services, Travel, and Supplies	348,550	38,969	10,510	299,071	14%
17	Util., Repair & Maint., and Rentals	20,000	2,338	16,000	1,662	92%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	138,000	1,328		136,672	1%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	622,232	67,355	26,510	528,367	15%
21						
22	Internal Allocations & Sales Summary	35,000	4,220		30,780	12%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		13,233		(13,233)	
26	Total Funding Transfers	35,000	17,454		17,546	50%
27						
28	Total Expenses After Transfers	657,232	84,809	26,510	545,914	17%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	58,430	26,510	(84,940)	235942868268%
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
32001 - ASUW						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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		(393)		393	
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue		(393)		393	
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies			4,300	(4,300)	
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			4,300	(4,300)	
21						
22	Internal Allocations & Sales Summary		90		(90)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		13,233		(13,233)	
26	Total Funding Transfers		13,323		(13,323)	
27						
28	Total Expenses After Transfers		13,323	4,300	(17,623)	
29	B30 - Restr Expendable Operating Statement of Activities Net Result		12,930	4,300	(17,230)	
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
B4000 - Information Technology Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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	(13,120)			(13,120)	0%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(13,120)			(13,120)	0%
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies	13,000			13,000	0%
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	13,000			13,000	0%
21						
22	Internal Allocations & Sales Summary	120			120	0%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	120			120	0%
27						
28	Total Expenses After Transfers	13,120			13,120	0%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)			(0)	0%
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
B5000 - Institutional Advancement & UW Foundation Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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					
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 Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
B6100 - Governmental Affairs & Community Engagement Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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	(21,854)			(21,854)	0%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(21,854)			(21,854)	0%
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies	21,854			21,854	0%
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	21,854			21,854	0%
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers	21,854			21,854	0%
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
B7000 - Research & Economic Development Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary		18,002		(18,002)	
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	(67,340)	(8,065)		(59,275)	12%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(67,340)	9,938		(77,277)	-15%
14						
15	Salary & Wages Summary	41,440	112,956		(71,516)	273%
16	Services, Travel, and Supplies	18,700	8,565	749	9,386	50%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,200	100		7,100	1%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	67,340	121,621	749	(55,030)	182%
21						
22	Internal Allocations & Sales Summary		981		(981)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers		981		(981)	
27						
28	Total Expenses After Transfers	67,340	122,602	749	(56,011)	183%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	132,540	749	(133,289)	555370396172%
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		UW Budget to Actuals Board of Trustees				
10502 - Center of Innovation for Flow through Porous Media		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
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		(580)		580	
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue		(580)		580	
14						
15	Salary & Wages Summary		107,597		(107,597)	
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		107,597		(107,597)	
21						
22	Internal Allocations & Sales Summary		580		(580)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers		580		(580)	
27						
28	Total Expenses After Transfers		108,177		(108,177)	
29	B30 - Restr Expendable Operating Statement of Activities Net Result		107,597		(107,597)	
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
 UW Budget to Actuals Board of Trustees						
B8000 - General Counsel Division						
		FY2026				
			Quarter 1 YTD	Quarter 1 YTD	Budget to Actuals	Budget to Actuals
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Encumbered Amount	Variance Amount	Variance Percent
2	B30 - Restr Expendable Operating					
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					
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 Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
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	Total Revenue After Transfers					
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

A		B	C	D	E	F
		UW Budget to Actuals Board of Trustees				
B9000 - Intercollegiate Athletics Division						
		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Quarter 1 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	1,672,238	390,750		1,281,488	23%
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	(1,945,238)	(102,697)		(1,842,541)	5%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(273,000)	288,053		(561,053)	-106%
14						
15	Salary & Wages Summary		25,000		(25,000)	
16	Services, Travel, and Supplies	93,000	133,425	(5,180)	(35,245)	138%
17	Util., Repair & Maint., and Rentals	80,000			80,000	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		250		(250)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	173,000	158,675	(5,180)	19,505	89%
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	100,000			100,000	0%
26	Total Funding Transfers	100,000			100,000	0%
27						
28	Total Expenses After Transfers	273,000	158,675	(5,180)	119,505	56%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		446,729	(5,180)	(441,549)	
30						
31	B35 - Restr Expendable Non Op					
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	(1,000,000)			(1,000,000)	0%
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(1,000,000)			(1,000,000)	0%
43						
44	Total Revenue After Transfers	(1,000,000)			(1,000,000)	0%
44	Salary & Wages Summary					
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	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	1,000,000	(442,520)		1,442,520	-44%
55	Total Funding Transfers	1,000,000	(442,520)		1,442,520	-44%
56						
57	Total Expenses After Transfers	1,000,000	(442,520)		1,442,520	-44%
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(442,520)		442,520	

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 11/3/2025, \$256,806,258 of the bond proceeds for new housing, parking, and dining facilities have been expended and reimbursed to UW. \$15,375,708 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
	Bond Proceeds plus Investment Income through 7/31/2025		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	\$ 49,216	\$ 24,913,988	\$ -	\$ 109,570
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 217,772,989	\$ 594,199	\$ 214,873,013	\$ -	\$ 2,305,776
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	\$ 259,865,020	\$ 643,416	\$ 256,806,258	\$ -	\$ 2,415,347

*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 Requirements

Timing of use of funds

Per the bond tax compliance certificate, 85% of the proceeds, \$213,172,364.06 of the total \$250,791,016.55, are to be expended within three years of the date of issuance of the bonds. 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 11/3/2025

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
Investment Income through 10/2/2025	9,865,020.15
Total Deposit to Project Fund for 2021 Improvement Project plus Investment Income on Bond Funds	\$ 259,865,020.15

Draw	Date	Amount	Total Percentage of Debt Issuance Expended
Draw 1	11/30/2021	\$ 16,130,299.65	6.2%
Draw 2	12/31/2021	1,268,718.31	6.7%
Draw 3	1/31/2022	1,463,991.26	7.3%
Draw 4	2/28/2022	4,624,618.82	9.0%
Draw 5	3/31/2022	1,467,541.50	9.6%
Draw 6	4/25/2022	1,853,093.57	10.3%
Draw 7	6/1/2022	1,902,308.84	11.0%
Draw 8	7/5/2022	1,156,894.27	11.5%
Draw 9	8/1/2022	3,395,307.08	12.8%
Draw 10	8/31/2022	3,073,199.73	14.0%
Draw 11	9/30/2022	1,636,228.80	14.6%
Draw 12	10/31/2022	3,753,339.76	16.1%
Draw 13	11/30/2022	2,468,468.63	17.0%
Draw 14	12/31/2022	858,108.34	17.3%
Draw 15	1/31/2023	4,310,070.06	19.0%
Draw 16	2/28/2023	1,667,812.30	19.6%
Draw 17	3/31/2023	4,755,191.06	21.5%
Draw 18	4/25/2023	6,230,954.34	23.9%
Draw 19	5/31/2023	3,568,575.80	25.2%
Draw 20	6/30/2023	4,744,845.03	27.1%
Draw 21	7/28/2023	5,009,158.71	29.0%
Draw 22	8/24/2023	4,944,463.33	30.9%
Draw 23	10/2/2023	5,167,336.36	32.9%
Draw 24	10/13/2023	7,719,172.66	35.9%
Draw 25	11/30/2023	9,770,308.80	39.6%
Draw 26	12/18/2023	9,623,759.09	43.3%
Draw 27	1/12/2024	9,603,642.74	47.0%
Draw 28	3/4/2024	8,371,145.29	50.2%
Draw 29	4/1/2024	11,495,465.65	54.7%
Draw 30	4/17/2024	10,902,592.18	58.9%
Draw 31	5/23/2024	10,910,900.21	63.1%
Draw 32	6/21/2024	12,285,339.61	67.8%
Draw 33	7/29/2024	12,262,681.76	72.5%
Draw 34	9/3/2024	10,698,152.05	76.6%
Draw 35	9/27/2024	10,163,769.15	80.5%
Draw 36	12/18/2024	2,400,713.82	81.4%
Draw 37	12/26/2024	23,543,326.61	90.5%
Draw 38	3/5/2025	1,190,503.43	91.0%
Draw 39	4/29/2025	479,015.34	91.2%
Draw 40	5/29/2025	16,038,786.56	97.3%
Draw 41	8/4/2025	2,161,454.37	98.2%
Draw 42	9/2/2025	136,166.61	98.2%
Draw 43	10/7/2025	600,873.16	98.4%
Draw 44	11/3/2025	997,963.13	98.8%
Total Expended		\$ 256,806,257.77	

Construction Timeline

North Hall

- November 14, 2025-Project Closeout and Completion

South Hall

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

AGENDA ITEM TITLE: Discussion UW Student Fee Book, Schmid-Pizzato/Kean

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

☐ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

The table below outlines the timeline for the FY2027 (2026-2027 Academic Year) Student Fee Book proposals and review process.

Date:	Objective:
September 26, 2025	Deadline for submission of Vice President-approved requests to the Central Fee Committee.
September 29 – October 29, 2025	* During the following weeks, the ASUW Tuition Allocation and Student Fee Review Committee shall have hearings from fee units and create a resolution to share with the Central Fee Committee.
October 30 – December 16, 2025	The Central Fee Committee shall deliberate and formulate recommendations. The Central Fee Committee will circulate proposed fee changes and solicit input from the University Leadership team.
On or before November 18, 2025	ASUW Resolution on Mandatory Student Fees for FY27
December 17, 2025	Central Fee Committee to make FY27 recommendations to the UW Provost and Vice President of Budget & Finance
January 21-23, 2026	Proposed FY27 Fee Book presented to the full Board of Trustees

The Central Fee Committee for FY2027 will be comprised of the following individuals or their designee:

- Associate Vice President for Budget & Finance (voting)
- Director of Campus Recreation (voting)
- Chief Information Officer and Vice President for Information Technology (voting)
- Vice Provost for Undergraduate Education (voting)
- Faculty Senate President (voting)
- Staff Senate President (voting)
- ASUW Vice President (voting)*
- STUDENT at large (voting)*

* At least one of the student representatives will be an in-state student

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

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

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

PROPOSED MOTION:

No motion at this time.

PRESIDENT'S RECOMMENDATION:

N/A

AGENDA ITEM TITLE: Financial Aid Strategy 2027-2028, Schmid-Pizzato/Kean

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

☒ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

The Financial Aid Strategy approved in July 2019 was implemented for the 2020-21 and 2021-22 awarding cycles. This strategy was most recently modified in January 2025 for the 2026-27 awarding cycle. To utilize institutional and foundation resources strategically and enhance recruitment and retention, the Administration is exploring the following:

1. Retain the current resident (new first-time and transfer) merit student grids and matrix for awarding and renewing.
2. Retain the current non-resident (new first-time and transfer) merit student grids and matrix for awarding and renewing.
3. Effective for the 2026-27 aid year, expand the consideration of weighted GPA by removing the appeal process. By doing so, UW will accept a weighted GPA for consideration of the matrix.
4. Effective for the 2026-27 aid year, expand and define categories of stackable funds in combination with the merit student grids.

In addition to these recommendations, the Administration will provide the FY2021 – FY2026 Scholarship Table for review of the historical shift of scholarships from unrestricted operating to foundation funds, for discussion with the committee.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Financial Aid Strategy and award status were last reviewed and discussed during the January 2025 Board meeting, during which the Financial Aid Strategy for the AY2026-27 year was reviewed and approved. Advanced discussion is encouraged to ensure timely implementation and effective strategic use.

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

PROPOSED MOTION:

No motion at this time.

PRESIDENT'S RECOMMENDATION:
N/A

AGENDA ITEM TITLE: Daniels Fund Amendment to the Memorandum of Understanding,
Schmid-Pizzato/Kean

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

☒ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

UW has a Memorandum of Understanding (MOU) with the Daniels Fund. This private, charitable foundation serves the people of Wyoming, Colorado, New Mexico, and Utah through grants, scholarships, and an ethics initiative. Under the current MOU (signed on October 18, 2023), a cost-share agreement was established to ensure that all Daniels Scholars are funded for the entire cost of attendance, excluding loans. This was accomplished through the Daniels Fund providing a standard payment of \$17,500 per student per year. This amount does not have to be equally spread to each Daniels Scholar. UW can reallocate those funds to another Daniels student as it sees fit. The initial MOU was established with the fall 2024 cohort and was agreed upon to cover the cohorts of 2025 and 2026.

This fall, Daniels Fund approached UW with the possibility of amending their terms of the MOU. The draft of the amendment includes the following terms:

- (1) Extend the agreement through the 2030 cohort and apply to ten funding terms.
- (2) The Daniels Fund will increase the out-of-state standard payment by \$3,000 per student, per year, to attract more non-resident students to the University and help offset the higher cost of attendance. The University will continue to receive the agreed-upon amount per in-state student. These standard payments will continue to be used at the discretion of UW to contribute towards coverage of the full cost of attendance.
- (3) The Daniels Fund will increase the amounts provided to the University for the Daniels Scholar Success Program. It will increase the stipend to a base of \$2,000, a \$1,000 increase from the initial MOU, and increase the amount to \$200 per Daniels Scholar, representing a \$25 increase per scholar. This stipend program is designed to support students and provide more specific Daniels Scholar support where programming may not already exist.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Amendment to the Memorandum of Understanding was introduced during the September 2025 budget committee meeting. Additionally, the current MOU was discussed at the July and September 2023 Board of Trustees meetings and approved during the October 2023 board meeting.

WHY THIS ITEM IS BEFORE THE BOARD:

Per UW Regulation 7-11 (Tuition, Fees, Scholarships and Financial Aid), any scholarship or financial aid program must be approved by the Board of Trustees.

Per UW Regulation 7-2, UW Regulation 7-2 (Signature Authority) requires Board approval for University contracts, federal contracts, agreements, memorandums of understanding and procurements that involve an external party, require consideration (paid or received) valued at \$2,000,000 or more (one-time or in aggregate), and for which the term is ten years or more.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval or disapproval for the administration to execute the Amendment to the Memorandum of Understanding between the Daniels Fund and the University of Wyoming as part of the University's financial aid program.

PROPOSED MOTION:

I move to recommend to the full board the approval of the Amendment to the Memorandum of Understanding between the Daniels Fund and the University of Wyoming as part of the University's financial aid program. [PLACEHOLDER]

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

Amendment to the Memorandum of Understanding

Between

Daniels Fund

and

University of Wyoming

PURPOSE:

This Amendment modifies the Memorandum of Understanding (MOU) executed in June 2023 between the Daniels Fund and the University of Wyoming (UW).

EFFECTIVE DATE:

This Amendment shall take effect upon the signatures of all designated representatives. The provisions of this Amendment will apply beginning with UW's 2025–2026 academic year and will extend the terms of the agreement through the 2030 cohort. The agreement shall now apply to ten terms of funding for Daniels Scholars in the 2025, 2026, 2027, 2028, and 2029–2030 cohorts as well as for those enrolled prior to fall 2025.

III. SCHOLARSHIP FORMULA

The Daniels Fund will continue to provide a standard payment of \$17,500 per Daniels Scholar with an in-state residency designation. In addition, Daniels Scholars designated as out-of-state residents will receive an additional \$3,000, to be used at the discretion of UW to contribute towards coverage of the full cost of attendance for each Daniels Scholar.

VII. DANIELS SCHOLAR SUCCESS PROGRAM

The Daniels Scholar Success Program will include a stipend from the Daniels Fund payable as a grant to the University that is calculated as follows:

1. A base of \$2,000 per institution
2. An additional \$200 per Daniels Scholar

OTHER TERMS:

All other terms of the original MOU remain in effect.

In case of conflict, this Amendment prevails.

SIGNATURES:

For Daniels Fund

Designated Representative

Daniels Fund

By: _____

Date:

Name: David Brown

Title: CFO

Designated Representative

Daniels Fund

By: _____

Date:

Name: Joshua Green

Title: SVP, Scholarship Program

For University of Wyoming

Designated Representative

University of Wyoming

By: _____

Date:

Name:

Title:

Designated Representative

University of Wyoming

By: _____

Date:

Name:

Title:



DANIELS FUND

Memorandum of Understanding Between

Daniels Fund

and

University of Wyoming

This Memorandum of Understanding ("MOU") is an agreement between the Daniels Fund and University of Wyoming ("UW").

Effective Date: This MOU will take effect upon the signatures of all designated representatives identified in this MOU. The performance period of this MOU will begin with UW 2024-2025 academic year and will apply to eight terms of funding for the 2024, 2025, and 2026 cohorts, as well as currently enrolled Daniels Scholar in an active pay status.

Term and Termination: This MOU will automatically renew each academic year, unless either party notifies the other of their intent not to renew the agreement. Any notification, except as noted elsewhere in this MOU, must be submitted in writing to the other party no later than June 1. It is mutually understood and agreed by and between the parties that this MOU may be modified at any time in writing by mutual written agreement of the Daniels Fund and UW. Should either party terminate this MOU, the provisions of this MOU shall survive and continue to apply to each Daniels Scholar at UW until the earlier of the Daniels Scholar being dismissed from the Daniels Scholarship Program or UW, transfer to another school, or graduate from UW. This agreement applies to all Daniels Fund Scholars at UW in active pay status with Daniels Fund for their remaining terms of funding (capped at eight terms).

Prior Agreement and Amendments: This MOU supersedes and replaces any and all previous MOUs and Amendments between the Daniels Fund and UW.

Written Waiver: The Family Education Rights and Privacy Act of 1974 (FERPA), as amended, affords students certain rights regarding their education records. Institutions may, with explicit written consent from the student, share Free Application for Federal Student Aid (FAFSA) information with a scholarship-granting organization or tribal organization, pursuant to Consolidated Appropriations Act, 2018 [Public Law 115-141]. The Daniels Fund has required all Daniels Scholars to sign an Authorization to Release FAFSA and FERPA Protected Information. In accordance with Section 313 (below) of the 2018 Omnibus Spending Bill the Daniels Fund will provide a Daniels Scholar written waiver to UW allowing for the release of financial data derived from the completion of the FAFSA. Other provisions of Section 313 must be strictly adhered to.

SEC. 313. (a) Notwithstanding the limitations on sharing data described in paragraph (3)(E) of section 483(a) of the HEA, an institution of higher education may, with explicit written consent of an applicant who has completed a FAFSA under such section 483(a), provide such



DANIELS FUND

information collected from the applicant's FAFSA as is necessary to a scholarship granting organization, including a tribal organization (defined in section 4 of the Indian Self-Determination and Education Assistance Act (17 U.S.C. 5304)), designated by the applicant to assist the applicant in applying for and receiving financial assistance for the applicant's cost of attendance (defined in section 472 of the HEA) at that institution. (b) An organization that receives information pursuant to subsection (a) shall not sell or otherwise share such information. (c) This section shall be in effect until title IV of the HEA is reauthorized.

I. BACKGROUND AND CONTEXT

In order to provide a greater probability for Daniels Scholars to graduate without incurring educational debt, the Daniels Fund intends to establish a cost-sharing agreement with UW. The Daniels Fund will provide a twice annual payment to contribute towards the entire cost of attendance at UW. UW will commit to awarding institutional funding for each academic year to cover the remaining balance between Daniels Fund funding, other aid, and the cost of attendance (exclusive of loans).

The purpose of this MOU is to outline the partnership between Daniels Fund and UW.

II. ADMINISTRATION OF THE AGREEMENT

Administrative responsibility for this MOU is assigned to the Daniels Fund Senior Vice President, Scholarship Program and the UW Associate Vice President, Budget and Institutional Planning. It is mutually understood and agreed by and between the parties that these individuals may delegate further authority and responsibility to other representatives from their respective organizations to execute or comply with the provisions of this MOU.

III. SCHOLARSHIP FORMULA

The following outlines the proposed payment from the Daniels Scholarship.

- a. The Daniels Fund will provide a standard payment of \$17,500 per Daniels Scholar to be used at the discretion of UW to contribute towards coverage of the full cost of attendance as defined by the University of Wyoming annual calculation for each Daniels Scholar.
 - i. Full cost of attendance includes:
 1. Tuition
 2. Fees
 3. Standard Room
 4. Standard Board
 5. Books
 6. Misc.
 7. Travel



DANIELS FUND

- b. UW will use a combination of Daniels Fund payments and other aid exclusive of loans (need-based grants, work study eligible, opportunity funds, and institutional scholarships) to cover the full cost of attendance.
- c. Daniels Scholars will continue to verify need through the Daniels Fund application process.
- d. Financial support from UW and the Daniels Fund will be independent of one another. Funding ineligibility from one party will not necessarily jeopardize funding from the other party. Each party will follow their own policies and practices for awarding financial assistance.
- e. Daniels Scholars who transfer into UW will be subject to the same provisions noted above and coverage is limited to a total of eight semesters of higher education, as is standard for the Daniels Scholarship.

V. ADDITIONAL EDUCATIONAL OPPORTUNITIES

a. SUMMER SCHOOL

Daniels Scholars who are approved for summer school by the Daniels Fund will receive funding from the Daniels Fund for tuition, fees and a book stipend. A maximum of 9 semester credit hours (spread over all summer sessions, annually) will be allowed for any individual Daniels Scholar. UW will follow its established financial aid policies and practices in awarding any financial aid (institutional or other grants) for summer school enrollment.

VI. DANIELS SCHOLARSHIP PAYMENTS

Daniels Fund will provide UW with a payment for the Daniels Scholarship by the first day of the UW academic term for that year.

UW will use its best efforts to ensure that the class registration status of any Daniels Scholar will not be jeopardized or negatively impacted. In addition, UW will waive any assessment of late payment fees to the student.

The names of Daniels Scholars, who are eligible for scholarship support from the Daniels Fund, as well as information pertaining to the calculation of the Daniels Scholarship aggregate, will be made available to UW designated representatives via the Daniels Fund University Portal.

VII. REPORTING

- a. UW will provide an accounting report confirming that all scholarship dollars provided by Daniels Fund were expended specifically on Daniels Scholars and no other UW students each term. The report will be provided to the Daniels Fund within 60 days of complete census information. Specifically, the report will provide:
 - i. Names
 - ii. COAs for each Daniels Scholar
 - iii. Amount of Daniels Scholarship dollars expended on each scholar
 - iv. Amount of institutional aid awarded to each scholar



DANIELS FUND

- v. Amount of federal aid awarded to each scholar
- vi. Amount of private scholarship awarded to each scholar
- b. UW will also provide at the end of each term official or unofficial transcripts for all Daniels Scholars.

VIII. DANIELS SCHOLAR SUCCESS PROGRAM

The Daniels Fund established the Daniels Scholar Success Program (DSSP) to support the success of each Daniels Scholar and to strengthen relationships with our college and university partners. This program will move into the terms of the MOU.

- a. Both parties acknowledge and support the goals of the program being:
 - i. Provide support for scholar success by promoting four-year graduation for Daniels Scholars;
 - ii. Create a sense of connectedness for Daniels Scholars to their institution, to each other, and to the Daniels Fund;
 - iii. Provide Daniels Scholars direct and regular access to support services and resources on their campus to assist them with academics, community engagement, career preparedness, and job placement; and
 - iv. Facilitate involvement with leadership opportunities on campus and with the Daniels Fund staff.

UW will appoint a Campus Liaison (university staff) to serve as the primary point of contact for Daniels Fund staff and the primary campus resource for Daniels Scholars.

The DSSP at UW will host a minimum of three activities each academic year designed to enhance scholar success, and connect Daniels Scholars with each other and with campus services and support.

Daniels Fund will provide dedicated support for the Daniels Scholar Success Program through designated team members.

The Daniels Scholar Success Program will include a stipend from the Daniels Fund payable as a grant to the University that is calculated as follows:

- 1. A base of \$1,000 per institution
- 2. An additional \$175 per Daniels Scholar

This amount is based on Daniels Scholars attending the partnering college or university *minus* any remaining funds from the previous school year. The stipend is intended to augment already existing programs designed to support students, as well as provide more specific Daniels Scholar support where programming may not already exist. Additional guidelines provided in *Daniels Scholar Success Program Overview*.

IX. RECRUITMENT OF APPLICANTS AND DANIELS SCHOLARS

In an effort to increase awareness of UW and this agreement, the Daniels Fund will publicize and promote the substantive nature of this MOU in printed and online materials to Daniels Scholarship



DANIELS FUND

Program participants, including potential scholarship applicants, actual scholarship applicants, application finalists, and selected Daniels Scholars.

In order to support the recruitment and enrollment efforts of UW, the Daniels Fund will provide a list of applicants and finalists (to include name, high school, email address, and top college choices) to UW each year. The applicant list will be provided within 30 days of the application closing, and the finalist list will be provided within 30 days promotion to finalists. The list of selected Daniels Scholars will be provided within 30 days of final selection, followed by a list with final school choice in May. UW reserves the right to determine a maximum total number of new Daniels Scholars accepted each year, including setting a maximum percentage of those who are out-of-state students.

Daniels Fund will continue selecting Daniels Scholars on the basis of financial need, along with other selection criteria defined by its founder Bill Daniels, such as strength of character, academic promise, leadership, and community engagement.

X. GOVERNING LAW AND SOVEREIGN IMMUNITY

The construction, interpretation and enforcement of this MOU shall be governed by the laws of the State of Wyoming. The courts of the State of Wyoming shall have jurisdiction over any action arising out of this Agreement and over the parties, and the venue shall be the Second Judicial District, Albany County, Wyoming. UW does not waive its sovereign or governmental immunity by entering into this Agreement, and fully retains all immunities and defenses provided by law with respect to any action based on or occurring as a result of this Agreement.

XI. SIGNATURES

In witness whereof, the parties to this MOU through their duly authorized representatives have executed this MOU on the days and dates set out below, and certify that they have read, understood, and agreed to the terms and conditions of this MOU as set forth herein.

For Daniels Fund

Designated Representative
Daniels Fund

By: 

Date: 11/13/23

Name: David Brown

Title: CFO

Designated Representative
Daniels Fund

By: 

Date: 11/13/23

Name: Laura Rizzo

Title: Senior Vice President,
Scholarship Program



DANIELS FUND

For University of Wyoming

Designated Representative
University of Wyoming

By: DocuSigned by:
Edward Seidel
2B01B7EFC0B55494

Date: 11/10/2023

Name: Edward Seidel

Title: President

Designated Representative
University of Wyoming

By: DocuSigned by:
Alexander Kean
93021FA8D0B24C8

Date: 11/8/2023

Name: Alexander Kean

Title: VP for Budget and Finance

AGENDA ITEM TITLE: Division and College Fiscal Year End Carry Forward Report,
Schmid-Pizzato/Kean

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

☒ *Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

Vice President Kean will present the FY2025 Preliminary Report on UW Regulation 7-10 Division and College Fiscal Year End Carry Forward. All calculations and amounts are considered preliminary until the annual audited financial statements have been issued.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This information is reported to the Board of Trustees each November.

WHY THIS ITEM IS BEFORE THE BOARD:

UW Regulation 7-10 (Division and College Fiscal Year End Carry Forward sets forth the policy and process for Divisions and Colleges within Agency 067 – University of Wyoming to fund and maintain modest unrestricted operating reserves.

ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

PROPOSED MOTION:

No motion at this time.

PRESIDENT’S RECOMMENDATION:

N/A

University of Wyoming Foundation
UW Matching Funds - 2020 State Appropriation

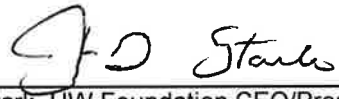
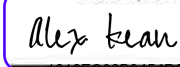
Agenda Item #6

New commitments as of
September 30, 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.

	10/24/2025
John Stark, UW Foundation CEO/President	Date
	10/24/2025
Alex Kean, VP for Budget and Finance, CFO	Date

University of Wyoming
UW Matching Funds - 2020 State Appropriation

Request for Payment
September 30, 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 09/30/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00
Total:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00

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 09/30/25	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 09/30/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,100,000.00	\$ 1,100,000.00	\$ -	\$ 1,100,000.00	\$ -	\$ -		\$ 1,100,000.00
	500,000.00	300,000.00	100,000.00	400,000.00	100,000.00	100,000.00	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
	500,000.00	-	-	-	500,000.00	-	Farm Credit Services of America College of Agriculture, Life Sciences, and Natural Resources Deanship	-
Total:	\$ 2,500,000.00	\$ 1,600,000.00	\$ 100,000.00	\$ 1,700,000.00	\$ 800,000.00	\$ 100,000.00		\$ 1,600,000.00

University of Wyoming
UW Matching Funds - 2020 State Appropriation

Request for Payment
September 30, 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 09/30/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 944,589.11	\$ 944,589.11	\$ -	\$ 944,589.11	\$ -	\$ -		\$ 944,589.11
	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	16,000.00	300.00	16,300.00	8,700.00	300.00	Matlock Scholarship for Criminal Law & Justice	16,000.00
	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
Total:	\$ 1,250,000.00	\$ 1,075,654.40	\$ 300.00	\$ 1,075,954.40	\$ 174,045.60	\$ 300.00		\$ 1,075,654.40
Grand Total	\$ 6,250,000.00	\$ 5,175,654.40	\$ 100,300.00	\$ 5,275,954.40	\$ 974,045.60	\$ 100,300.00		\$ 5,175,654.40

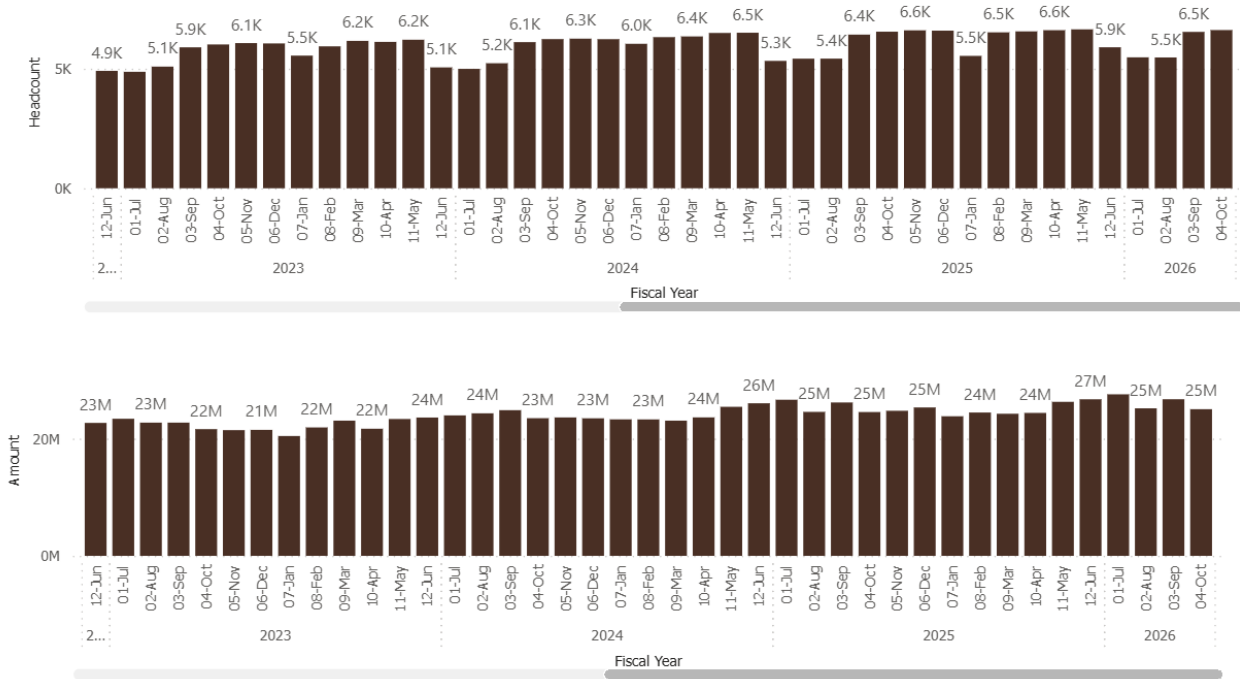
Grand Total Requested this Report:

\$100,300.00



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2026	04-Oct	6617	25,021,559.24
2026	03-Sep	6540	26,719,942.31
2026	02-Aug	5471	25,170,483.80
2026	01-Jul	5476	27,559,202.97
2025	12-Jun	5897	26,711,300.57
2025	11-May	6646	26,276,399.69
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	21,607,002.42



Quick Reference Guides

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Payroll Snapshot Headcount Unduplicated By Month

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Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2026	04-Oct	3162	3455	6617	20,694,551.73	4,327,007.51	25,021,559.24
2026	03-Sep	3177	3363	6540	21,341,940.49	5,378,001.82	26,719,942.31
2026	02-Aug	3173	2298	5471	21,776,290.71	3,394,193.09	25,170,483.80
2026	01-Jul	3164	2312	5476	23,047,217.12	4,511,985.85	27,559,202.97
2025	12-Jun	3168	2729	5897	23,332,864.75	3,378,435.82	26,711,300.57
2025	11-May	3159	3487	6646	22,097,672.89	4,178,726.80	26,276,399.69
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	2942	3170	6112	19,324,327.00	3,452,754.52	22,777,081.52

Quick Reference Guides

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Entity

All

Division

All

Subdivision

All

Organization

All

Natural Account

All

Fund Class

105

Fund Source

All

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,926,265.03	17,206,852.56	719,412.47
02-Aug	17,926,265.03	16,200,786.33	1,725,478.70
03-Sep	17,926,265.03	17,700,300.42	225,964.61
04-Oct	17,926,265.03	16,359,060.61	1,567,204.42
05-Nov	17,926,265.03	0.00	17,926,265.03
06-Dec	17,926,979.32	0.00	17,926,979.32
07-Jan	17,926,979.32	0.00	17,926,979.32
08-Feb	17,926,979.32	0.00	17,926,979.32
09-Mar	17,926,979.32	0.00	17,926,979.32
10-Apr	17,926,979.32	0.00	17,926,979.32
11-May	17,926,979.32	0.00	17,926,979.32
12-Jun	17,926,979.32	0.00	17,926,979.32
Total	215,120,180.39	67,466,999.92	147,653,180.47

Quick Reference Guides

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

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Entity

All

Division
 Search

☐ 105

☐ 110

☒ 200

☐ 300

☐ 305

☐ 400

☐ 450

☐ 900

200

Fund Source

All

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	3,288,503.19	3,926,511.15	-638,007.96
02-Aug	3,288,503.19	3,512,509.05	-224,005.86
03-Sep	3,288,503.19	3,564,527.28	-276,024.09
04-Oct	3,288,503.19	3,166,329.81	122,173.38
05-Nov	3,288,503.19	0.00	3,288,503.19
06-Dec	3,288,503.19	0.00	3,288,503.19
07-Jan	3,288,503.19	0.00	3,288,503.19
08-Feb	3,288,503.19	0.00	3,288,503.19
09-Mar	3,288,503.19	0.00	3,288,503.19
10-Apr	3,288,503.19	0.00	3,288,503.19
11-May	3,288,503.19	0.00	3,288,503.19
12-Jun	3,288,503.19	0.00	3,288,503.19
Total	39,462,038.28	14,169,877.29	25,292,160.99

Quick Reference Guides

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

Data Last Refreshed

11/4/2025 5:03:38 AM

Workspace

[Prod]



FY2027 Budget Development Timeline

Purpose:

To outline the timeline for developing FY2027 budgets. Please contact the Budget & Planning Office with any questions.

- December 1st – Budget User Guide posted on the Budget Office website.
- December 1st – WyoCloud Planning & Budgeting module released/opened all divisions and colleges
- January 12th – 23rd – WyoCloud Planning & Budgeting Training Sessions available daily. (Schedule for training sessions to be released around December 20th)
- March 2nd – 5:00pm **All FY2027 budgets** due to the Budget Office
- March 2nd -6th – Budget Office review
- March 9th - April 3rd – **Division/College budget review sessions with President, VPs, and Deans**
- March 25th – **Board of Trustees meeting (Review any major changes in the State appropriated budget that will impact the preparation of the FY2027)**
- April 6th -10th – President's review
- April 15th – FY2027 Budget materials are due to the Board of Trustees
- May 11th -12th – **Division & College budget hearings with Board of Trustees Budget Committee**
- May 13th – **Budget Committee update on FY2027 budget to the full Board of Trustees**
- May 18th - May 29th – Budget Committee follow-ups and callbacks as needed
- June 17th – **Board of Trustee's conference call**
- June 30th – Data migration to Final BOT approved version in WyoCloud Planning & FY2027 Budgetary Control in WyoCloud Financial Management

Student Athlete Achievement Scholarship Reserve Account

FY26 Funds Available for Appropriation Beginning Balance	FY26 Anticipated Revenue – Quasi Endowment of \$1,500,000	FY26 Q1 Expenditures	FY26 Anticipated Expenditures Q2 – Q4	Anticipated FY26 Funds Available for Appropriation End Balance
(\$1,560,506)	(\$66,340)	\$338,112	\$761,888	(\$526,846)

Background

On September 15, 2022, the UW Board of Trustees approved the transfer of \$1.5 million from the Trustees Special Projects Reserve Account to establish the Student Athlete Achievement Scholarship Reserve Account. In addition, the UW Board of Trustees approved the transfer of \$1,327,560 from the Trustees Special Projects Reserve Account to be distributed by Intercollegiate Athletics in an annual amount of \$442,520 over three years, for the Student Athlete Achievement Scholarship Expendable Fund.

Criteria for Use of Fund

Expenditures from this FUND shall be authorized by UW in its sole discretion. The purpose of the FUND is to support student-athletes who meet the following criteria: (1) is a current member of an athletic team; (2) is a full-time student (with some exceptions); (3) meets NCAA academic eligibility standards; and (4) meets both community engagement and conduct-related benchmarks. Said account shall be UW funds and held by and invested by the FOUNDATION. Only the funds available for appropriation shall be available for expenditure unless approved by the Board of Trustees, upon recommendation of the UW President and the Budget Committee.

FY26 Q1 Expenditures

- Undergraduate Scholarships: \$325,612.00
- Graduate/Professional Scholarships: \$12,500.00
- Total spending: \$338,112.00

FY26 Spending Plan

Scholarships (\$1.1 million): Anticipated FY26 expenditures from these funds are estimated at \$1.1 million based on a distribution scenario of 100% of scholarship student-athletes maintaining eligibility. The impact of this fund as a benefit to our student-athletes and as a recruitment/retention tool has been incredibly valuable, however in consideration of rapid changes in the collegiate athletics landscape, the Division of Intercollegiate Athletics is continuously evaluating the most effective use of these funds. As this evaluation continues, the Division of Intercollegiate Athletics expects to request a modification to the expenditure criteria in Spring 2026 to become effective for FY27.

Research Excellence Reserve Account

FY26 Funds Available for Appropriation Beginning Balance	FY26 Anticipated Revenue	FY26 Q1 Expenditures	FY26 Anticipated Expenditures Q2 – Q4	Anticipated FY26 Funds Available for Appropriation End Balance
(\$164,055)	(\$221,136)	\$120,774	\$145,752	(\$118,665)

Background

On September 15, 2022, the UW Board of Trustees approved the transfer of \$5 million dollars from the Trustees Special Projects Reserve Account to establish the Research Excellence Reserve Account, with \$200,000 allocated for immediate expenditure. An additional \$200,000 was to be made available for appropriation at the start of fiscal year 2024.

Criteria for use of Fund

Expenditures from this FUND shall be authorized by UW in its sole discretion. The purpose of the FUND is to provide one-time funding to support the UW’s long-term priorities and initiatives. Said expenditures shall only be made for one-time payments in relation to the research and scholarly initiatives and priorities of the UW for enhancing its research enterprise sustainably and for fostering knowledge-based economic development in Wyoming. It shall not be used for ongoing obligations or additions to salary or compensation. Said account shall be UW funds and held by and invested by the UW Foundation. Only the funds available for appropriation shall be available for expenditure unless approved by the Board of Trustees, upon recommendation of the UW President and the Budget Committee.

FY25 Expenditures – FY 26 Expenditures

In the Fall of 2024 a Request for applications was announced for transformative, data-driven, and interdisciplinary research in areas that support Artificial Intelligence (AI) and AI-enabled research in all areas of scholarly activities at UW with these particular foci.

- Include faculty members or research scientists with expertise in both AI and another application domain
- Fully leverage UW’s computing resources at NWSC, ARCC, and Argonne National Laboratory (ARNL)
- Address questions in the following areas using AI: Controlled Environment Agriculture, Wildlife research (including at the AMK ranch), transportation, Critical minerals and materials, Digital humanities, Rural resilience.

We awarded 13 seed grants ranging from \$23,000 - \$30,000 for a total of \$366,728 – 2/1/2025 – 1/31/2026.

Proposal Title	PI	Seed Grant Funding
Accelerating Composites 3D Printing Process Modeling via Convolutional Neural Networks: toward a Digital Twin for Real-Time Printing Process Monitoring and Optimization	Zhang, Xiang	\$30,000
A Digital Alternative to Archive Repatriation: Using AI to Make Caribbean Missionary Records Publicly Accessible	Walker, Peter William	\$29,766
AI-Driven Decision Support for Optimizing Greenhouse Microclimates to Maximize Productivity and Sustainability	Majeed, Yaqoob	\$25,000
Tracking Facial Movements using Artificial Intelligence for Rural Telehealth Speech Therapy	Kriegel, Zoe	\$30,000
Assessing the potential for controlled environment agriculture to support grid balancing and reduce food costs in renewable energy futures	Hawes, Jason Kelly	\$30,000
Targeted protein design for efficient rare-earth extraction and separation using an integrated AI, computational and experimental framework	Kapoor, Utkarsh	\$26,000
Enhancing the electronic properties of newly developed graphitic covalent organic frameworks through rare earths doping	de Sousa Oliveira, Laura Rita	\$30,000
Enhancing Rural Resilience through Adaptive Learning Systems Powered by Neuro-Symbolic AI Models	Shukla, Diksha	\$30,000
Statewide AI driven pronghorn monitoring	Koger, Benjamin Bryan	\$23,180
HIEH: Historical Insights Engine for Humanities	Sheshappanavar, Shivanand Venkanna	\$27,782
Migration connectivity analysis and design with topology and AI	Taylor, Dane	\$30,000
Preserving Urban Narratives: AI-Driven Visualizations of Israeli and Palestinian Street Art and Cultural Memory	Gellis, Brandon S.	\$25,000

AI-driven Experimentation for Materials Research and Development: Planning Grant for Exploiting Opportunities for Research Collaboration Between the University of Wyoming and the Helmholtz Institute	Tang, Jinke	\$30,000
Research Excellence Funds		\$366,728

FY26 Spending Plan

In FY2026, the funds will be used for catalyzing research and highlighting UW achievements through events, training, and seed grants.

Research and Economic Development Events: UW plans to organize research events in April 2026, including American Energy Dominance Forum, Humanities for AI summit, and Undergraduate Research Day. Partial funding for these events will be derived from the endowment funds. These events highlight UW's achievements and seed new directions for research. Approximately \$20,000 will be reserved for this component.

Planning grants: UW needs to increase support of grant preparation for large grants. Several opportunities have been identified (e.g. E-RISE, Engineering Research Centers, Sustainable Agricultural Systems, etc.). Planning grants will help these faculty groups to make their proposals competitive. Approximately \$40,000 will be used for this component.

Seed grants: The remaining funds will be used for seed grants that will address new funding opportunities.

Student Success Reserve Account

FY26 Funds Available for Appropriation Beginning Balance	FY26 Anticipated Revenue	FY26 Q1 Expenditures	FY26 Anticipated Expenditures Q2 – Q4	Anticipated FY26 Funds Available for Appropriation End Balance
(\$109,605)	(\$221,136)	\$87,936	\$175,378	(\$67,427)

Background

On September 15, 2022, the UW Board of Trustees approved the transfer of \$5 million from the Trustees Special Projects Reserve Account to establish the Student Success Reserve Account, with \$200,000 allocated for immediate expenditure. A \$200,000 match was made by the UW Foundation to provide a beginning balance of \$400,000.

Criteria for Use of Fund

Expenditures from this FUND shall be authorized by UW in its sole discretion. The purpose of the FUND is to support student success by providing program assistance with comprehensive on boarding efforts for new students, select retention programming for current UW students and financial assistance for students with need. Said account shall be UW funds and held by and invested by the FOUNDATION. Only the funds available for appropriation shall be available for expenditure unless approved by the Board of Trustees, upon recommendation of the UW President and the Budget Committee.

FY26 Q1 Expenditures

- Scholarships: \$7,403.00
- Salaries, Wages: \$75,636.00
- Services, Travel, Supplies: \$4,883.00
- Int., Claims, Other Exp.: \$14.00
- Total: \$87,936.00

FY26 Spending Plan

For fiscal year 2026, the Student Success Reserve Account funds will continue to support Completion Grants for AY25-26, a Readiness Rally and additional Cowboy Coaches, Graduate Student Support, and a Special Assistant to the Vice Provost of Undergraduate Education to help promote experiential learning for undergraduates.

- Student Success Completion Grants: \$30,000.00
- Readiness Rally: \$10,000.00
- Cowboy Coaches: \$100,000.00
- Graduate Student Support: \$60,000.00
- Experiential Learning: \$63,314.00
- Total anticipated spending for FY26: \$263,314.00

Recruitment & Retention Reserve Account

Fiscal Year	FY Funds Available for Appropriation Beginning Balance	FY Anticipated Revenue	FY Q1 Expenditures	FY Anticipated Expenditures Q2 – Q4 (Full FY for out years)	Anticipated FY Funds Available for Appropriation End Balance
FY26	(\$1,504,961)	(\$742,017)	\$180,885	\$964,123	(\$1,101,970)
FY27	(\$1,101,970)	(\$742,017)		\$1,018,000	(\$825,987)
FY28	(\$825,987)	(\$742,017)		\$223,000	(\$1,345,004)

Background

On September 15, 2022, the UW Board of Trustees approved the transfer of an additional \$5 million from the Trustees’ Special Projects Reserve Account to enhance the Recruitment & Retention Endowment Fund, with \$200,000 allocated for immediate expenditure. The Recruitment & Retention Fund was established May 1, 2019, with an initial \$10 million being endowed by the Board of Trustees through the Trustees’ Special Projects Reserve Account.

Criteria for Use of Fund

This FUND is to be used only for one-time recruitment and retention funding. Said recruitment and retention payments shall only be made for one-time payments and shall not be on-going obligations or additions to salary or compensation. Said account shall be University of Wyoming funds and held by and invested by the UW Foundation. Only the funds available for appropriation 1 shall be available for expenditure unless approved by the Board of Trustees, upon recommendation of the UW President and the Budget Committee.

FY26 Q1 Expenditures

- Salaries, Wages & Benefits: \$114,358
- Services, Travel & Supplies: \$45,645
- Other Expense: \$20,882
- Total: \$180,885

FY26 Spending Plan

For fiscal year 2026, the Recruitment & Retention Reserve Account will continue to support strategic efforts to recruit and retain outstanding faculty and staff. Major initiatives include two new programs for FY 2026: a) the President’s Distinguished Scholars, which seeks to assist Deans in recruiting and retaining faculty with exceptional demonstration or promise for scholarship, and b) the President’s Innovation Fellows, which recognizes faculty who have made significant contributions in entrepreneurship or innovation.

- Recruitment Initiatives: \$420,000
- President's Distinguished Scholars Program: \$350,000
- Retention Packages: \$130,000
- Faculty Start-up Funding: \$81,000
- Presidential Fellows Program: \$62,000
- Provost Term Professorships: \$35,000
- President's Innovation Fellows: \$30,000
- Presidential Leadership Institute: \$20,520
- Presidential Scholarly Achievement Awards: \$16,488
- Total Anticipated Spending: \$1,145,008

FY27 Spending Plan (To date using estimated starting balance of (\$1,101,970) plus anticipated revenue of (\$742,017))

Many commitments to the Recruitment & Retention Reserve Account are made across fiscal years to support multi-year faculty projects and fellowships. The current commitments to fiscal years 2027 and 2028 are provided below.

- Recruitment Initiatives: \$420,000
- President's Distinguished Scholars Program: \$400,000
- Retention Packages: \$100,000
- Faculty Start-up Funding: \$81,000
- Provost Term Professorships: \$17,000
- Total current commitments: \$1,018,000

FY28 Spending Plan (To date using estimated starting balance of (\$825,987) plus anticipated revenue of (\$742,017))

- President's Distinguished Scholars Program: \$123,000
- Retention Packages: \$100,000
- Total current commitments: \$223,000
- Estimated available balance of (\$1,345,004)



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11 November 2025

Subject: Proposal for in-state tuition for the University of Wyoming's Military Department (Army and Air Force Senior Reserve Officers' Training Corps (ROTC)) enrolled cadets

Executive Summary

The Army and Air Force Reserve Officer Training Corps (ROTC) programs at the University of Wyoming respectfully submit this proposal requesting that in-state tuition rates be extended to all ROTC cadets, regardless of their state of residence. This initiative would strengthen the University of Wyoming's ability to recruit and retain exceptional student leaders, bolster Wyoming's proud tradition of military service, and align with both the land-grant mission of providing accessible education and the state's strategic interest in cultivating future military and civic leaders.

Comparable policies exist at peer institutions throughout the region, and the fiscal impact to the state and university would be minimal relative to the significant benefits this change would bring to enrollment, retention, and Wyoming's national reputation for supporting those who serve.

Background. The University of Wyoming is home to both Army ROTC's Cowboy Battalion and the Air Force ROTC Detachment 940, representing two of the nation's premier officer commissioning programs. Together, these programs have trained generations of officers who have served with distinction in the Armed Forces and as leaders in their communities and industries. Despite these successes, current policy requires out-of-state cadets to pay non-resident tuition unless they qualify for residency or scholarships. This financial barrier discourages recruitment from outside Wyoming and makes it challenging for the university to remain competitive with nearby institutions that already offer in-state rates to ROTC cadets.

Army and Air Force ROTC programs are staffed with Federal employees who are compensated by the Department of War. Combined, the seven (7) active-duty officers, four (4) non-commissioned officers, and two (2) federal civilians and their families contribute over \$2.3M in direct salary and benefits to the local economy that neither the State nor the university bears. Additionally, the number of active-duty personnel assigned to each program depends entirely on the number of cadets enrolled. As cadet enrollment increases, so do the ROTC cadre billeted positions, adding revenue and value to the university and the local community.

Policy Change Rational Alignment with National Trends

Many universities across the United States have enacted similar policies to encourage ROTC participation and support the national defense mission. By adopting this measure, the University of Wyoming would join the ranks of nationally recognized institutions that actively invest in the leadership development of future military officers. Competing regional universities, including Montana State University, the University of North Dakota, the University of Nebraska, and all Texas universities, offer in-state or reduced tuition to ROTC cadets.

Strengthening Recruitment and Retention

Offering in-state tuition to all ROTC cadets would enhance the University of Wyoming's ability to attract high-caliber students from across the country who are ready to serve. Without similar

support, Wyoming's programs risk losing prospective cadets to these institutions. ROTC cadets are proven contributors to the academic and cultural fabric of the university, consistently demonstrating strong GPA averages, leadership involvement, and community engagement.

Advancing Wyoming's Land-Grant and Service Mission

The University of Wyoming's mission includes accessibility, leadership development, and service to the state and nation. Providing in-state tuition to cadets directly fulfills this mission. This policy would affirm Wyoming's longstanding support of military service, reinforcing the state's reputation as a proud contributor to national defense and leadership excellence.

The total number of ROTC cadets enrolled at UW is modest—approximately 95 across both programs—with a goal of growing to approximately 160 cadets. Current enrollment generates approximately \$2.8 million annually and about \$10.7 million in tuition and fees over a cadet's academic career at the university for 4- or 5-year degree programs. The estimated yearly cost to the university for expanding in-state tuition benefits, based on current enrollment, is around \$488K. We expect that reducing all cadets' tuition to in-state rates will increase the number of cadets in the ROTC programs by 30. This modest rise could bring an additional \$3.2 million in tuition and fees over the cadets' academic careers, far exceeding the roughly \$150K additional cost from switching to in-state tuition levels. These figures assume that all current cadets remain grandfathered into in-state/resident tuition and fees once enacted. A pilot program starting in Fall '26 could limit in-state tuition to first-year cadets only; this would cost the university about \$140K for the 2026/27 academic year. This phased approach allows for gradual implementation, assessing its effectiveness and viability, while providing the university and the Board of Trustees time to appropriate funding in the out years.

Proposed Policy Statement:

All cadets actively enrolled and participating in the Army ROTC or Air Force ROTC programs at the University of Wyoming shall be eligible to receive in-state tuition rates, regardless of their legal state of residence.

Proposed Eligibility Requirements:

1. Must be a full-time student at the University of Wyoming.
2. Must be, and remain enrolled, and in good standing with either the Army ROTC or Air Force ROTC program.
3. Must maintain academic and disciplinary standing with the university with a minimum semester GPA of 3.0 on a 4.0 scale.
4. Should an enrolled cadet fail to meet any of the above criteria, the ROTC department would notify UW registrar of their change in status, returning them to the non-resident tuition levels.

Proposed Implementation:

- Effective beginning **Fall Semester 2026**.
- Administered jointly by the University Registrar, the Office of Financial Aid, and the ROTC program/detachment.
- Annual review and reporting of enrollment and fiscal impact to the Board of Trustees and the Wyoming Legislature's Education Committee.

LTC Paul W. Hanson/ (307) 766-3390
Lt Col Bret Cove/ (307) 766-3711
Approved by: Dr. Michelle Hilaire, AVP AA