

UW Board of Trustees Budget Committee
Open Session Agenda
January 22, 2025, at 11:00 am – 1:00 pm

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

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. No surprises. Remains as agenda item. a. Information: Update on ARPA and WIP funding received and expended or plans for expenditure. b. Information: Update on Institutional Marketing – Use of new marketing funds c. Recruitment and Retention Fund Status Update	2 34 35
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.). Remains as an agenda item until the project is completed.	38
3.	Discussion: State Supplemental Budget Requests status update. Materials will be provided at the meeting, pending the posting of materials on the LSO website.	40
4.	Consideration and Action: UW Student Fee Book approval for the coming academic year. Full Board Agenda Item	41
5.	Consideration and Action: Financial Aid Plan (per UW Regulation 7-11) - Recommended changes to the university's scholarship and financial aid program. Full Board Agenda Item	49
6.	Discussion: Upcoming Fiscal Year (FY2026) Operating Budget Assumptions. Full Board Agenda Item	56
7.	Information Only: Payroll Report by Subdivision and Benefited and Non-benefited count report	58
8.	Discussion for Budget Prep: Information Technology Request to move prepaid expenses to Designated Operating.	62
9.	Budget Narrative Report Style	63
10.	Consideration and Action: Crane Hall Renovation for the School of Computing – Project Approval	78
11.	Information: Six-month Budget v. Actual of Annual Operating Budget (7/1/24 to 12/31/24). Full Board Agenda Item a) FY25 Budget vs. Actual Q2 Unrestricted Operating & Designated Operating b) FY25 Budget vs. Actual Q2 Restricted Expendable Operating & Restricted Expendable Non-Operating	80 123

WIP Phase 2/3 Project Updates

January 2025

Administrative Infrastructure

Management and coordination of WIP programming across the University of Wyoming and state.

Activity:

- Expanded access to statewide reporting system, funding cost share of Smartsheet with College of Education
- Identified areas of needed support for individual components, provide solutions and support
- Providing support and serving as conduit to Governor's office as well as state marketing team
- Representing WIP at conferences, events, providing reporting to stakeholders
- Phase III funding awarded: \$246,038

Advanced Manufacturing Industry Engagement

In partnership with statewide partners, Manufacturing Works (MW) will support industry and workforce development in the Advanced Manufacturing/Industry 4.0 space. The project impacts growth of Wyoming's critical manufacturing infrastructure base, subtractive manufacturing/machining skills training, additive manufacturing prototyping and training to reduce lead times increase efficiency and profitability by reducing lead times, and necessary training and certifications to facilitate Wyoming manufacturers in expanding and diversifying into high tech and in demand manufacturing spaces.

Activity:

- Expanded existing efforts of NIST MEP (e.g., manufacturing jobs created and retained, manufacturing revenues created and retained, manufacturing cost savings, investments creation)
- Provided 6 trainings to central Wyoming manufacturers in Spring and offset the prohibitive cost to these businesses.
- Phase III funding awarded: \$203,157

Digital Infrastructure & Technology- Software Development Degree

The establishment of a software development program offers students opportunities to work in this highly skilled field and meet employers' needs to grow and remain competitive in a technology-driven economy. The program accelerates Wyoming's goals for the state to diversify, grow, and remain competitive in a technology-driven economy.

Activity:

- Supported Sheridan College in articulation/matriculation for CC program
- Began developing 4-year/2+2 degree program
- Strengthened partnership with CWC and currently developing a sub-award to connect CWC to a SAGE3 high-flex learning and research environment in conjunction with UW
- Phase III funding awarded: \$214,704

Digital Infrastructure & Technology- Research and Education

The School of Computing created a BA / BS in Computing degree that will allow for concentrations in a variety of computing fields such as Artificial Intelligence, Cybersecurity, Data Science, and others which can help support articulation of courses from applicable computing programs at Wyoming Community Colleges, and support K-12 pipelines into these programs and fields.

Activity:

- Developing NOI for MA in AI/Quantum
- BA/BS in computing approved and developed
- Interns include graduate and undergrad students
- Fund research and teaching positions in computing and data science, located at UW and/or Western Wyoming College
- Facilitating and fostering relationships with community college partners for student recruitment, transfer, and transitions (via Undergraduate Research and Inquiry Day 4/20/24)
- Phase III funding awarded: \$163,651

Digital Infrastructure & Technology- Data Infrastructure

The Data Commons will create a community of practice focused on promoting open science through open data. This includes providing an environment to develop and deploy a wide range of infrastructures (e.g., data warehouses, data marts, data lakes, and data hubs) supporting data-driven enterprise. The goal continues to be to provide the foundational infrastructure needed to foster the use of data to improve learning, research, and entrepreneurship across the public and private sectors.

Activity:

- Developing data governance policy (including data governance board)
- Datahub capacity expanded (e.g., awarded other LIDAR funds)
- Extending seed funding over next year – 16 months to complete establishment of office/program

Expansion of Makerspace Availability

Makerspaces provide a critical opportunity for innovators and entrepreneurs to access emergent technology and fabrication tools that may be otherwise inaccessible due to cost, size, ventilation, power, or other factors. They can provide venues for a highly inclusive, energetic, accessible environment where makers from all technical levels, abilities, ages, and backgrounds can bring their unique experiences and perspectives to the innovative design process.

Activity:

- All trailers and shippable maker crates are booked for this year in schools across Wyoming
- Created a white paper to show the benefits of the mobile makerspaces to the state, and how to support the program through UW Foundation
- Partnering with schools and organizations across the state to expand makerspace activity, access, and training
- Continuing to improve structure and access (reservations system, curriculum, security)
- Pursuing federal funding as well as cost for sustainability to continue project past WIP

Creative Economy

Wyoming's creative economy is a critical, but often overlooked portion of the state's economy. The creative economy is an essential driver for new business recruitment and retention in Wyoming communities. Creative economy programming engages emerging and midcareer visual, literary, and performing artists in workshops with more established artists and arts professionals from across the region and the country, create tailored career advice and mentorship opportunities, further develop the creative economy in Wyoming, and advance student and artisan community member access to tools required to start and sustain their careers and small businesses as well as participate in entrepreneurship education.

Activity:

- Scheduled 4 workshops in spring to coach/mentor/prepare artists for summer start up challenge and commercialization of ideas
- Conducted first workshop in Laramie in December - recorded for future professional development— All workshops in WY complete by mid-May
- Establishing partnership with Wyoming Arts Council, Wyoming Women's Business Center to gather more resources for creatives in the state and sustainability of resources
- Identified mentors, presenters for participant resources
- Phase III funding to be determined

Ranch Management & Agricultural Leadership (RMAL)

The RMAL program increases interest in pursuing careers in ranching and agriculture (and related industries) among future students and from employees in these careers who want to grow their skills. The RMAL program is based upon the expressed needs of students, employers, and stakeholders, and fulfills our mission of improving the lives of individuals, businesses, and communities within the state.

Activity:

- Seminar series across state established, targets statewide
- Randall Violet has been doing in and out of state student recruitment
- Students enrolled in Spring Ag course come from Ag and SER
- Finishing RMAL curriculum/courses, passed course committee, developing 2+2 agreements
- Hiring internship coordinator, identified companies for internships (Turner Enterprises)
- Phase III funding awarded: \$899,335

Precision Agriculture (Partnership with Eastern Wyoming College)

The University of Wyoming James C. Hageman Sustainable Agriculture Research and Extension Center (UW-SAREC), located near Lingle, WY continues partnership with Eastern Wyoming College (EWC) in developing a joint precision-ag program encompassing research (UW-SAREC), workforce training/education (EWC), as well as joint outreach and extension related activities associated with precision agriculture as it relates to production agriculture practices in SE Wyoming. This includes precision ag technologies such as remote sensing, GPS assisted Ag, variable rate irrigation, and precision technologies associated with livestock production. The use of precision agriculture techniques can increase crop yields, reduce inputs, improve soil health, and provide a vast economic return to our agricultural producers.

Activity:

- Strong partnership with EWC, expanding and combining multiple programs into one large event in Goshen County set for August 22-23 at SAREC, marketing for industry partners and developed steering committee commenced
- Support EWC Precision Ag project through WIP and other Extension resources
- Phase III funding awarded: \$349,000

Controlled Environment Agriculture

CEA includes several indoor farming styles from single-level greenhouses to more compact vertical farming. It is a rapidly growing sector in crop production, particularly of fresh produce, creating a resilient and robust supply chain for fresh produce to build nutrition security in remote areas.

Activity:

- Established framework for summer course: Internship and research based on industry

- partner needs (Plenty, Vertical Harvest)
- Course will support both community college and UW students – working out how to distribute fees and credit articulation with colleges
- Partnership with CWC is strong, in terms of both student engagement and CEA programming and facilities advancements
- CEA Workshop, hosted by UW and Plenty, 4/23-24
- Phase III funding awarded: \$600,200

Blue Hydrogen

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

Activity:

- Hiring graduate students as post-doc researchers
- Publishing Tier 1 papers (National academy of science, Environmental Science and Technology) – multiple accepted and published, to date
- Completed workforce development plan with Western CC, working on student recruitment plan
- Finished preliminary models of performance, resource, cost, life cycle emissions of blue hydrogen in Wyoming
- Finished preliminary cost and performance models of repurposing natural gas pipelines for blue hydrogen
- Planning grant submission to Department of Energy
- 2 students in this program were granted NASA Space Grant research fellowships
- Invited to 2 conferences to present on research (one in Canada)
- Phase III funding awarded: \$650,768

Wyoming Outdoor Recreation, Tourism, & Hospitality (WORTH) Center

The WORTH mission is to support, expand, and diversify Wyoming's economy through outdoor recreation, tourism, and hospitality industries. (Funded for a 3-year term, across WIP phases.)

Activity:

- Established advisory committee
- Launched hospitality focus in the Management BS program
- Released statewide hospitality/tourism gap analysis with UW CBEA and Sheridan College and other community colleges

Mentorship and Venture Programming

Expand the interdisciplinary reach of curricular, co-curricular, and extra-curricular programming focused on entrepreneurship and innovation, with the following elements: establishing a fellow program with UW and community college faculty, marketing strategies for entrepreneurship and innovation programs, growing graduate certificate in entrepreneurship and innovation, building entrepreneur-in-residence programs, establishing a graduate business consulting practicum course, establishing MBA in residence program, and building a mentorship program

Activity:

- Commenced programming in mid-spring 2024

Ecosystem Mapping

Build comprehensive statewide entrepreneurial, small business, and business support inventory of offices, services, and resources for the state of Wyoming.

Activity:

- UW REDD Industry & Strategic Partnerships supporting WBC as lead.
- Collaborating with EDA University Center project to establish the inventory and referral system.
- Representing WIP and the program at conferences, began outreach activities with WBC, SBDC and other agencies.

UW CBEA WIP Return on Investment Study

Conducted analysis of overall WIP to-date impacts, per request of Governor's Office.

Activity:

- Report successfully completed and implemented for strategic communications and planning.

	A	B	C	D	E	F	G	H
1	Research & Economic Development							
2	Wyoming Innovation Partnership							
3								
4	WIP- Phase I	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
5	<i>Consortial Infrastructure</i>	11/19/2021	06/30/25	\$ 692,000	\$ 591,708		\$ 100,292	86%
6	<i>Consortial Infrastructure Total</i>			\$ 692,000	\$ 591,708	\$ -	\$ 100,292	
7	Entrepreneurship							
8	<i>Component 1: Center for Entrepreneurship and Innovation</i>	11/19/2021	06/30/23	\$ 1,069,162	\$ 1,069,162		\$ -	100%
9	<i>Component 2: Innovation workshops, student projects, business/corporate engagement</i>	11/19/2021	06/30/23	\$ 950,254	\$ 629,118		\$ 321,136	66%
10	<i>Component 3: Expansion of Makerspace Availability</i>	11/19/2021	06/30/25	\$ 1,500,000	\$ 1,360,246	\$ 533	\$ 139,221	91%
11	<i>Entrepreneurship Total</i>			\$ 3,519,416	\$ 3,058,526	\$ 533	\$ 460,357	87%
12	Digital Infrastructure and Technology							
13	<i>Component 1: Software Development degree(s)</i>	11/19/2021	06/30/25	\$ 362,000	\$ 265,437		\$ 96,563	73%
14	<i>Component 2: School of Computing</i>	11/19/2021	06/30/25	\$ 1,150,000	\$ 1,149,500	\$ 498	\$ 2	100%
15	<i>Component 3: Wyoming Data Hub</i>	11/19/2021	06/30/25	\$ 3,900,000	\$ 3,896,615		\$ 3,385	100%
16	<i>Component 4: FinTech and Blockchain</i>	11/19/2021	08/31/23	\$ 160,800	\$ 160,800		\$ -	100%
17	<i>Digital Infrastructure and Technology Total</i>			\$ 5,572,800	\$ 5,472,352	\$ 498	\$ 99,950	98%
18	Tourism and Hospitality							
19	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)</i>	11/19/21	06/30/25	\$ 3,140,000	\$ 2,068,683	\$ 73,206	\$ 998,111	68%
20	<i>Tourism Hospitality Total</i>			\$ 3,140,000	\$ 2,068,683	\$ 73,206	\$ 998,111	68%
21	<i>Wyoming Outdoor Recreation Tourism and Hospitality Initiative</i>	2/5/2024	06/30/24	\$ 27,000	\$ 20,209		\$ 6,791	75%
22	<i>Return on Investment Analysis (CBEA)</i>	2/5/2024	07/31/24	\$ 120,000	\$ 119,971		\$ 29	100%
23	<i>Entrepreneurship and Innovation Program (COB)</i>	2/5/2024	06/30/25	\$ 640,409	\$ 272,073	\$ 15,000	\$ 353,336	45%
24	Total			\$ 13,711,625	\$ 11,603,522	\$ 89,237	\$ 2,018,866	85%
25	* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I							
26								
27	WIP- Phase II & III (Partial)	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
28	Consortial Infrastructure							
29	<i>Consortial Infrastructure Program - Admin Supportn Phase II</i>	8/1/2023	06/30/25	\$ 200,000	\$ 191,954	\$ -	\$ 8,046	96%
30	<i>Consortial Infrastructure Program - Admin Supportn Phase III</i>	9/6/2024	06/30/25	\$ 246,038	\$ 52,642	\$ -	\$ 193,396	21%
31	<i>Consortial Infrastructure Total</i>			\$ 446,038	\$ 244,596	\$ -	\$ 201,442	55%
32	Advanced Manufacturing							
33	<i>Advanced Manufacturing Industry Engagement</i>	8/1/2023	09/30/24	\$ 203,157	\$ 199,250		\$ 3,907	98%
34	<i>Advanced Manufacturing Total</i>			\$ 203,157	\$ 199,250	\$ -	\$ 3,907	98%
35	Digital Infrastructure and Technology							
36	<i>Software Development</i>	8/1/2023	10/31/24	\$ 214,705	\$ 49,153	\$ -	\$ 165,552	23%
37	<i>Research & Education</i>	8/25/2023	10/31/24	\$ 163,651	\$ 99,657	\$ -	\$ 63,994	61%
38	<i>Data & Infrastructure</i>	8/25/2023	10/31/24	\$ 525,512	\$ 312,362		\$ 213,150	59%
39	<i>Digital Infrastructure and Technology Total</i>			\$ 903,868	\$ 461,172	\$ -	\$ 442,696	51%
40	Entrepreneurship							
41	<i>Makerspace</i>	8/10/2023	06/30/25	\$ 508,694	\$ 339,195	\$ 6,054	\$ 163,445	68%
42	<i>Creative Economy</i>	9/20/2023	06/30/25	\$ 943,000	\$ 755,040	\$ 421	\$ 187,539	80%
43	<i>Entrepreneurship Total</i>			\$ 1,451,694	\$ 1,094,235	\$ 6,475	\$ 350,984	76%
44	Agriculture							
45	<i>Ranch Management & Agricultural Leadership Phase II</i>	7/20/2023	06/30/25	\$ 676,080	\$ 389,981	\$ 7,456	\$ 278,643	59%
46	<i>Ranch Management & Agricultural Leadership Phase III</i>	7/1/2024	06/30/25	\$ 114,000	\$ 25,605	\$ 4,389	\$ 84,006	26%
47	<i>Precision Agriculture Phase II</i>	7/20/2023	06/30/25	\$ 349,000	\$ 99,899		\$ 249,101	29%
48	<i>Precision Agriculture Phase III</i>	7/1/2024	06/30/25	\$ 80,000		\$ 11,444	\$ 68,556	14%
49	<i>Controlled Environmental Agriculture Industry (CEA)</i>	9/29/2023	06/30/25	\$ 600,200	\$ 319,191	\$ 34,086	\$ 246,923	59%
50	<i>Agriculture Total</i>			\$ 1,819,280	\$ 834,676	\$ 57,375	\$ 927,229	49%
51	Energy							
52	<i>Blue Hydrogen</i>	7/20/2023	10/31/24	\$ 650,769	\$ 554,622		\$ 96,147	85%
53	<i>Energy Total</i>			\$ 650,769	\$ 554,622	\$ -	\$ 96,147	85%
54	Total			\$ 5,474,805	\$ 3,388,551	\$ 63,850	\$ 2,022,404	63%

	A	B	C	D	E	F	G	H
1	WIP - Component 1 - Consortial							
2	WIP 1005365A	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through December		% Spent		
4	Total Salary/Fringe	\$ 426,791		\$ 420,024	\$ 6,767	98%	\$ -	\$ 6,767
5								
6	Professional Service	\$ -		\$ 825	\$ (825)			\$ (825)
7	Course Sharing Platform	\$ 74,627			\$ 74,627			\$ 74,627
8	Other: Advertising/Telephone			\$ 2,595	\$ (2,595)			\$ (2,595)
9	Books, Subscriptions, Media	\$ 5,000			\$ 5,000			\$ 5,000
10	Travel			\$ 3,241	\$ (3,241)			\$ (3,241)
11	Materials/Supplies	\$ 10,000		\$ 14,889	\$ (4,889)			\$ (4,889)
12	Maintenance Contracts	\$ -			\$ -			\$ -
13	Total Operating Expenses	\$ 89,627		\$ 21,549	\$ 68,078	24%	\$ -	\$ 68,078
14								
15	IC	\$ 175,582		\$ 150,135	\$ 25,447	86%	\$ -	\$ 25,447
16								
17	Total Other Expenses	\$ 175,582		\$ 150,135	\$ 25,447	86%	\$ -	\$ 25,447
18								
19	Total Expenses	\$ 692,000		\$ 591,708	\$ 100,292	86%	\$ -	\$ 100,292
20	Allocated	\$ 692,000						
21	Remaining - to be allocated	\$ (0)						

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

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Innovation							
2	WIP 1005365B1	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Expenses through December		% Spent		
4	Total Salary/Fringe	\$ 257,513		\$ 184,407	\$ 73,106	72%		\$ 73,106
5								
6	Professional/Consulting Svc	\$ 190,000		\$ 188,778	\$ 1,222			\$ 1,222
7	Travel	\$ 52,500		\$ 35,171	\$ 17,329			\$ 17,329
8	Materials & Supplies - Data	\$ 55,455		\$ 29,486	\$ 25,969			\$ 25,969
9	Other Expenses	\$ 11,827		\$ 1,803	\$ 10,024			\$ 10,024
10								
11	Total Other Expenses	\$ 309,782		\$ 255,237	\$ 54,545	82%	\$ -	\$ 54,545
12								
13	Rent (Exempt from IC)	\$ 112,500		\$ 39,995	\$ 72,505	36%		\$ 72,505
14								
15	IC	\$ 270,459		\$ 149,479	\$ 120,980	55%		\$ 120,980
16								
17	Total	\$ 950,254		\$ 629,118	\$ 321,136	66%	\$ -	\$ 321,136
18	Allocated	\$ 950,254						
19	Remaining Balance	\$ -						

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- SELMM							
2	WIP 1005365B3	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised 8/26/2022		Expenses through December		% Spent		
4	Total Salary/Fringe	\$ 501,102		\$ 496,368	\$ 4,734	99%		\$ 4,734
5								
6	Professional/Consulting Svc	\$ 197,000		\$ 161,055	\$ 35,945	82%		\$ 35,945
7	Travel	\$ 57,000		\$ 19,708	\$ 37,292	35%		\$ 37,292
8	Materials & Supplies	\$ 263,555		\$ 252,830	\$ 10,725	96%	\$ 398	\$ 10,327
9	Other	\$ 0		\$ 9,441	\$ (9,441)			\$ (9,441)
10								
11	Total Other Expenses	\$ 517,555		\$ 443,033	\$ 74,522	86%	\$ 398	\$ 74,124
12								
13	Exempt from IC							
14	Equipment and Rental Fees	\$ 0		\$ 80,053	\$ (80,052)			\$ (80,052)
15	Tuition	\$ 40,000		\$ 18,525	\$ 21,475	46%		\$ 21,475
16	Vehicles	\$ 75,000			\$ 75,000	0%		\$ 75,000
17	Participant/Trainee	\$ 20,000			\$ 20,000	0%		\$ 20,000
18					\$ -			
19	Total Exempt Expenses	\$ 135,000		\$ 98,578	\$ 36,422	73%	\$ -	\$ 36,422
20								
21	F&A	\$ 346,343		\$ 322,268	\$ 24,075	93%	\$ 135	\$ 23,940
22								
23	Total	\$ 1,500,000		\$ 1,360,246	\$ 139,754	91%	\$ 533	\$ 139,221
24	Allocated	\$ 1,500,000						
25	Remaining Balance	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - Software Development							
2	WIP 1005365C1	Budget		Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance	
3		Original		Expenses through December		% Spent		
9	Total Salary/Fringe	\$ 216,703		\$ 66,249	\$ 150,453	31%	\$ -	\$ 150,453
10								
11	Professional/Consulting Svc	\$ 7,745		\$ 64,500	\$ (56,755)			\$ (56,755)
12	Travel			\$ 4,029	\$ (4,029)			\$ (4,028.72)
13	Materials & Supplies	\$ 27,878		\$ 1,268	\$ 26,610			\$ 26,610
14	Other	\$ -		\$ 5,669	\$ (5,669)		\$ -	\$ (5,669)
15								
16	Total Other Expenses	\$ 35,623		\$ 75,466	\$ (39,843)	212%	\$ -	\$ (39,843)
17	Exempt from IC							
18	Participant/Trainee Support Costs	\$ 23,884			\$ 23,884			\$ 23,884
19	Tuition				\$ -			\$ -
20	SubAward			\$ 75,539				
21	Total Exempt Expenses	\$ 23,884		\$ 75,539	\$ 23,884	316%	\$ -	\$ 23,884
22								
23	IC	\$ 85,791		\$ 48,183	\$ 37,608	56%	\$ -	\$ 37,608
24								
25	Total	\$ 362,000		\$ 265,437	\$ 172,102	73%	\$ -	\$ 172,102
26	Allocated	\$ 362,000						
27	Remaining Balance	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - School of Computing							
2	WIP 1005365C2	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through December		% Spent		
4	Total Salary/Fringe	\$ 743,952		\$ 734,067	\$ 9,884	99%		\$ 9,884
5								
6	Professional/Consulting Svc	\$ 25,542		\$ 25,144	\$ 398			\$ 398
7	Advertising/Promotional Expense				\$ -			\$ -
8	Travel	\$ 48,560		\$ 23,594	\$ 24,966		\$ 372	\$ 24,594
9	Materials & Supplies	\$ 25,000		\$ 18,936	\$ 6,064			\$ 6,064
10	Other	\$ -		\$ 16,399	\$ (16,399)			\$ (16,399)
11								
12	Total Other Expenses	\$ 99,102		\$ 84,073	\$ 15,029	85%	\$ 372	\$ 14,657
13								
14	Exempt from IC							
15	Participant/Trainee Support Costs	\$ 4,964			\$ 4,964			\$ 4,964
16	Equipment and Rental Fees			\$ 2,339	\$ (2,339)			\$ (2,339)
17	Tuition	\$ 14,568		\$ 50,853	\$ (36,285)			\$ (36,285)
18								
19	Total Exempt Expenses	\$ 19,532		\$ 53,192	\$ (33,660)	272%	\$ -	\$ (33,660)
20								
21	IC	\$ 287,414		\$ 278,168	\$ 9,246	97%	\$ 126	\$ 9,120
22								
23	Total	\$ 1,150,000		\$ 1,149,500	\$ 499	100%	\$ 498	\$ 1
24	Allocated	\$ 1,150,000						
25	Remaining Balance	\$ 0						
26								
27	Justification for Budget Revision							

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - WyoData Hub							
2	WIP 1005365C3	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised - 6.3.2022		Expenses through December		% Spent		
4								
5	Total Salary/Fringe	\$ 300,135		\$ 499,216	\$ (199,081)	166%	\$ -	\$ (199,081)
6								
7	Professional Services: Maintenance Contracts	\$ 57,400		\$ 198,851	\$ (141,451)			\$ (141,451)
8	Other	\$ 22,681		\$ 14,349	\$ 8,332		\$ -	\$ 8,332
9	Materials & Supplies			\$ 18,527	\$ (18,527)			\$ (18,527)
10	Travel	\$ -		\$ 2,868	\$ (2,868)		\$ -	\$ (2,868)
11	On Campus mini grants	\$ 106,352			\$ 106,352		\$ -	\$ 106,352
12	Tuition			\$ 6,091	\$ (6,091)			\$ (6,091)
13	Total Other Expenses	\$ 186,432		\$ 240,686	\$ (54,253)	129%	\$ -	\$ (54,253)
14								
15	Equipment	\$ 3,248,000		\$ 2,907,218	\$ 340,782	90%	\$ -	\$ 340,782
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,120,500				
18	Phenotyping System			\$ 548,000				
19								
20	Indirect Costs	\$ 165,433		\$ 249,495	\$ (84,063)	151%	\$ -	\$ (84,063)
21								
22	Total	\$ 3,900,000		\$ 3,896,615	\$ 3,385	100%	\$ -	\$ 3,385
23	Allocated	\$ 3,900,000						
24	Remaining - to be allocated	\$ (0.00)						

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

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - Training Programs/WORTH							
2	WIP 1005365D2	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through December		% Spent		
4								
5	Total Salary/Fringe	\$ 1,325,272		\$ 717,762	\$ 607,510	54%		\$ 607,510
6					\$ -			
7	Professional/Consulting Svc	\$ 380,000		\$ 255,341	\$ 124,659		\$ 54,631	\$ 70,028
8	Travel	\$ 92,915		\$ 127,666	\$ (34,751)			\$ (34,751)
9	Materials & Supplies	\$ 195,644		\$ 65,488	\$ 130,156			\$ 130,156
10	Other	\$ -		\$ 63,383	\$ (63,383)			\$ (63,383)
11								
12	Total Other Expenses	\$ 668,559		\$ 511,879	\$ 156,680	77%	\$ 54,631	\$ 102,049
13								
14	Exempt from IC							
15	Sub-Awards	\$ 450,000		\$ 351,026	\$ 98,974			\$ 98,974
16	Equipment & Facilities Rental	\$ -		\$ 7,412	\$ (7,412)			\$ (7,412)
17	Participant Costs	\$ -		\$ 1,175	\$ (1,175)			\$ (1,175)
18	Tuition	\$ 9,766		\$ 52,852	\$ (43,086)			\$ (43,086)
19								
20	Total Exempt Expenses	\$ 459,766		\$ 412,465	\$ 47,301	90%	\$ -	\$ 47,301
21								
22	IC	\$ 686,403		\$ 426,578	\$ 259,825	62%	\$ 18,575	\$ 241,250
23								
24	Total	\$ 3,140,000		\$ 2,068,683	\$ 1,071,317	66%	\$ 73,206	\$ 998,111
25	Allocated	\$ 3,140,000	* Budget represents full funding for 3 years					
26	Remaining Balance	\$ 0						

WIP

WIP 1005365E - WORTH	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through December		% Spent		
Total Salary/Fringe	\$ 6,413		\$ 5,222	\$ 1,190	81%		\$ 1,190
				\$ -			
Professional/Consulting Svc	\$ 10,426		\$ 7,069	\$ 3,358			\$ 3,358
Travel				\$ -			\$ -
Materials & Supplies			\$ 1,670	\$ (1,670)			\$ (1,670)
Other	\$ -		\$ 2,880	\$ (2,880)			\$ (2,880)
Total Other Expenses	\$ 10,426		\$ 11,619	\$ (1,192)	111%	\$ -	\$ (1,192)
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental	\$ -			\$ -			\$ -
Participant Costs	\$ -			\$ -			\$ -
Tuition	\$ 5,661			\$ 5,661			\$ 5,661
Total Exempt Expenses	\$ 5,661		\$ -	\$ 5,661	0%	\$ -	\$ 5,661
IC	\$ 4,500		\$ 3,368	\$ 1,132	75%	\$ -	\$ 1,132
Total	\$ 27,000		\$ 20,209	\$ 6,791	75%	\$ -	\$ 6,791

WIP

WIP 1005365F- Return on Investment Analysis	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through December		% Spent		
Total Salary/Fringe	\$ 100,000		\$ 65,478	\$ 34,522	65%		\$ 34,522
				\$ -			
Professional/Consulting Svc				\$ -			\$ -
Travel				\$ -			\$ -
Materials & Supplies			\$ 34,498	\$ (34,498)			\$ (34,498)
Other				\$ -			\$ -
Total Other Expenses	\$ -		\$ 34,498	\$ (34,498)		\$ -	\$ (34,498)
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition				\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC	\$ 20,000		\$ 19,995	\$ 5	100%	\$ -	\$ 5
Total	\$ 120,000		\$ 119,971	\$ 29	100%	\$ -	\$ 29

WIP

WIP 1005365G - Entrepreneurship & Innovation Program	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through December		% Spent		
Total Salary/Fringe	\$ 277,164		\$ 124,321	\$ 152,843	45%		\$ 152,843
				\$ -			
Professional/Consulting Svc	\$ 72,500		\$ 75,438	\$ (2,938)		\$ 12,500	\$ (15,438)
Travel	\$ 47,500		\$ 9,659	\$ 37,841			\$ 37,841
Materials & Supplies			\$ 11,730	\$ (11,730)			\$ (11,730)
Other	\$ 50,000			\$ 50,000			\$ 50,000
Total Other Expenses	\$ 170,000		\$ 96,828	\$ 73,172	57%	\$ 12,500	\$ 60,672
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition	\$ 86,510		\$ 5,578	\$ 80,932			\$ 80,932
Total Exempt Expenses	\$ 86,510		\$ 5,578	\$ 80,932		\$ -	\$ 80,932
IC	\$ 106,735		\$ 45,346	\$ 61,389	42%	\$ 2,500	\$ 58,889
Total	\$ 640,409		\$ 272,073	\$ 368,336	42%	\$ 15,000	\$ 353,336

WIP Phase II - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 151,000	\$ 186,501	\$ (35,501)	124%		\$ (35,501)
Professional/Consulting Svc	\$ 14,000		\$ 14,000			\$ 14,000
Travel	\$ 5,000	\$ 4,187	\$ 813			\$ 813
Materials & Supplies	\$ 2,000	\$ 685	\$ 1,315			\$ 1,315
Other Expenses	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
Total Other Expenses	\$ 41,000	\$ 5,453	\$ 35,547	13%	\$ -	\$ 35,547
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 8,000		\$ 8,000	0%		\$ 8,000
IC			\$ -			\$ -
Total	\$ 200,000	\$ 191,954	\$ 8,046	96%	\$ -	\$ 8,046

WIP Phase III - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 176,698	\$ 43,868	\$ 132,830	25%		\$ 132,830
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ 5,000		\$ 5,000			\$ 5,000
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 20,000		\$ 20,000			\$ 20,000
Total Other Expenses	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 25,000
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -	#DIV/0!		\$ -
IC	\$ 44,340	\$ 8,774	\$ 35,566			\$ 35,566
Total	\$ 246,038	\$ 52,642	\$ 193,396	21%	\$ -	\$ 193,396

WIP Phase II - Advanced Manufacturing Works

August - June,2024	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 123,595	\$ 144,404	\$ (20,809)	117%		\$ (20,809)
Professional/Consulting Svc	\$ 20,000	\$ 41,175	\$ (21,175)			\$ (21,175)
Travel	\$ 20,562	\$ 8,226	\$ 12,336			\$ 12,336
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 39,000	\$ 1,445	\$ 37,555			\$ 37,555
Total Other Expenses	\$ 79,562	\$ 50,846	\$ 28,716	64%	\$ -	\$ 28,716
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 4,000	\$ (4,000)			\$ (4,000)
IC						
Total	\$ 203,157	\$ 199,250	\$ 3,907	98%	\$ -	\$ 3,907

WIP Phase II - Software Development

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 120,000	\$ 35,861	\$ 84,139	30%		\$ 84,139
Professional/Consulting Svc	\$ 20,000	\$ 4,000	\$ 16,000			\$ 16,000
Travel	\$ 2,000		\$ 2,000			\$ 2,000
Materials & Supplies		\$ 1,100	\$ (1,100)			\$ (1,100)
Other Expenses	\$ 33,884		\$ 33,884			\$ 33,884
Total Other Expenses	\$ 55,884	\$ 5,100	\$ 50,784	9%	\$ -	\$ 50,784
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 38,821	\$ 8,192	\$ 30,628	21%		\$ 30,628
Total	\$ 214,705	\$ 49,153	\$ 165,552	23%	\$ -	\$ 165,552

WIP Phase II - Research & Education

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 152,651	\$ 90,302	\$ 62,349	59%		\$ 62,349
Professional/Consulting Svc			\$ -			\$ -
Travel		\$ 1,767	\$ (1,767)			\$ (1,767)
Materials & Supplies		\$ 1,766	\$ (1,766)			\$ (1,766)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ 3,533	\$ (3,533)		\$ -	\$ (3,533)
Exempt from IC						
Tuition	\$ 11,000	\$ 5,822	\$ 5,178	53%		\$ 5,178
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 163,651	\$ 99,657	\$ 63,994	61%	\$ -	\$ 63,994

WIP Phase II - Data & Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 280,962	\$ 118,666	\$ 162,296	42%		\$ 162,296
Professional/Consulting Svc	\$ 160,000	\$ 8,000	\$ 152,000			\$ 152,000
Travel	\$ 10,000		\$ 10,000			\$ 10,000
Materials & Supplies		\$ 61,747	\$ (61,747)			\$ (61,747)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 170,000	\$ 69,747	\$ 100,253	41%	\$ -	\$ 100,253
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs	\$ 20,000		\$ 20,000	0%		\$ 20,000
Equipment & Rental	\$ 54,550	\$ 123,948	\$ (69,398)	227%		\$ (69,398)
IC						
Total	\$ 525,512	\$ 312,362	\$ 213,150	59%	\$ -	\$ 213,150

WIP Phase II - Makerspace

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

WIP Phase II - Creative Economy

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 263,000	\$ 201,773	\$ 61,227	77%		\$ 61,227
Professional/Consulting Svc	\$ 200,000	\$ 263,366	\$ (63,366)			\$ (63,366)
Travel		\$ 7,410	\$ (7,410)		\$ 421	\$ (7,832)
Materials & Supplies		\$ 6,023	\$ (6,023)			\$ (6,023)
Other Expenses	\$ 480,000	\$ 6,468	\$ 473,533			\$ 473,533
Total Other Expenses	\$ 680,000	\$ 283,267	\$ 396,733	42%	\$ 421	\$ 396,312
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs		\$ 270,000	\$ (270,000)			\$ (270,000)
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 943,000	\$ 755,040	\$ 187,960	80%	\$ 421	\$ 187,539

WIP Phase II - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 448,095	\$ 212,653	\$ 235,442	47%		\$ 235,442
Professional/Consulting Svc	\$ 60,000	\$ 31,825	\$ 28,175		\$ 7,456	\$ 20,719
Travel	\$ 67,985	\$ 40,229	\$ 27,756			\$ 27,756
Materials & Supplies		\$ 5,145	\$ (5,145)			\$ (5,145)
Other Expenses	\$ 100,000	\$ 99,094	\$ 906			\$ 906
Total Other Expenses	\$ 227,985	\$ 176,294	\$ 51,691	77%	\$ 7,456	\$ 44,235
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 1,035	\$ (1,035)			\$ (1,035)
IC						
Total	\$ 676,080	\$ 389,981	\$ 286,099	58%	\$ 7,456	\$ 278,643

WIP Phase III - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe		\$ 10,330	\$ (10,330)	#DIV/0!		\$ (10,330)
Professional/Consulting Svc	\$ 25,000	\$ 400	\$ 24,600			\$ 24,600
Travel		\$ 6,414	\$ (6,414)		\$ 831	\$ (7,245)
Materials & Supplies	\$ 10,000	\$ 860	\$ 9,140		\$ 2,827	\$ 6,313
Financial Resources	\$ 20,000					
Other Expenses	\$ 40,000	\$ 3,333	\$ 36,668			\$ 36,668
Total Other Expenses	\$ 95,000	\$ 11,007	\$ 63,993	12%	\$ 3,658	\$ 60,335
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 19,000	\$ 4,267			\$ 732	
Total	\$ 114,000	\$ 25,605	\$ 53,663	22%	\$ 4,389	\$ 50,005

WIP Phase II - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc		\$ 3,718	\$ (3,718)			\$ (3,718)
Travel	\$ 24,500	\$ 121	\$ 24,379			\$ 24,379
Materials & Supplies	\$ 8,833	\$ 181	\$ 8,652			\$ 8,652
Other Expenses	\$ 11,000	\$ 2,573	\$ 8,427			\$ 8,427
Total Other Expenses	\$ 44,333	\$ 6,593	\$ 37,741	15%	\$ -	\$ 37,741
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 166,500	\$ 76,754	\$ 89,746	46%		\$ 89,746
IC	\$ 58,167	\$ 16,553	\$ 41,614	28%		\$ 41,614
Total	\$ 349,000	\$ 99,899	\$ 249,101	29%	\$ -	\$ 249,101

WIP Phase III - Precision Agriculture

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

WIP Phase II - Controlled Environmental Agriculture Industry

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 32,108	\$ 40,622	\$ (8,514)	127%		\$ (8,514)
Professional/Consulting Svc	\$ 83,892	\$ 50,346	\$ 33,546			\$ 33,546
Travel	\$ 54,167	\$ 29,267	\$ 24,900			\$ 24,900
Materials & Supplies	\$ 55,000	\$ 41,483	\$ 13,517			\$ 13,517
Other Expenses	\$ 100,000	\$ 7,473	\$ 92,527			\$ 92,527
Total Other Expenses	\$ 293,059	\$ 128,568	\$ 164,490	44%	\$ -	\$ 164,490
Exempt from IC						
Tuition		\$ 40,197	\$ (40,197)			\$ (40,197)
Participant Costs		\$ 4,200	\$ (4,200)			\$ (4,200)
Equipment & Rental	\$ 175,000	\$ 52,406	\$ 122,594	30%	\$ 28,405	\$ 94,189
IC	\$ 100,033	\$ 53,199	\$ 46,835	53%	\$ 5,681	\$ 41,154
Total	\$ 600,200	\$ 319,191	\$ 281,009	53%	\$ 34,086	\$ 246,923

WIP Phase II - Blue Hydrogen

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
Total Salary/Fringe	\$ 466,702	\$ 401,005	\$ 65,697	86%		\$ 65,697
Professional/Consulting Svc	\$ 23,645	\$ 19,998	\$ 3,647			\$ 3,647
Travel	\$ 22,295	\$ 12,486	\$ 9,809			\$ 9,809
Materials & Supplies		\$ 8,836	\$ (8,836)			\$ (8,836)
Other Expenses		\$ 6,197	\$ (6,197)			\$ (6,197)
Total Other Expenses	\$ 45,941	\$ 47,517	\$ (1,576)	103%	\$ -	\$ (1,576)
Exempt from IC						
Tuition	\$ 20,369	\$ 16,396	\$ 3,973	80%		\$ 3,973
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 9,295		\$ 9,295	0%		\$ 9,295
IC	\$ 108,461	\$ 89,704	\$ 18,757	83%		\$ 18,757
Total	\$ 650,769	\$ 554,622	\$ 96,147	85%	\$ -	\$ 96,147

FY25 Enrollment Marketing Initiative Budget- UW Board of Trustees (10-200-010002-61002-550-1101-3001-0)												
	Budget Rollup/Natural Account:	Total Budgeted:	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	TOTAL SPENT:	TOTAL REMAINING:	Updates/Notes:
Digital Advertising: UW social media student recruitment advertising-Google, Facebook, Snapchat	Advertising & Promotion/66501	\$ 700,000.00	\$ 858.06	\$ 143,454.20	\$ 140,565.78	\$ 153,883.40	\$ 168,000.00			\$ 606,761.44	\$ 93,238.56	12/20/24 Update: *December projected total..final will be updated in early January. Student recruitment digital advertising (Google, Facebook, Snapchat).
Admissions Print Materials: Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 350,000.00	\$ 13,997.00	\$ 21,624.26	\$ 964.73	\$ 50,275.16	\$ 32,035.90	\$ 13,000.00	\$50,000.00	\$ 181,897.05	\$ 168,102.95	12/20/24 Update: Recruitment material printing and postage- namebuy mailers, student confirmation boxes and materials. *February projection includes contract for Halda service, personalized website recruiting tool for potential students.
Retention Marketing: Events, printed materials, etc.	Professional Svc./62001	\$ 100,000.00	\$ 995.62	\$ 134.00	\$ 817.28	\$ -	\$ -	\$ 16,000.00		\$ 17,946.90	\$ 82,053.10	12/20/24 Update: *January projection includes \$16k for Campus Reel system, student content creation
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	Computer Software/64008 & Professional Svc/62001	\$ 185,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00		\$ 185,000.00	\$ -	12/20/24 Update: Niche Direct subscription student recruitment/admit system for 24-25. College Board will be paid out/reflect after current term expires.
Website Degree Pages: UW Website Program page development	Professional Svc./62001	\$ 100,000.00	\$ 1,200.00	\$ 41,250.00	\$ 1,500.00	\$ -	\$ 7,000.00			\$ 50,950.00	\$ 49,050.00	12/20/24 Update: Contract completed for vendor for remaining UW degree page content and SEO development. (\$50,000), payment being processed upon invoice, entire contract will be paid by fiscal year end.
Out of Home Brand Advertising: Billboards, Steamboat ski lift ads	Professional Svc./62001	\$ 215,300.00	\$ 20,552.00	\$ 92,750.00	\$ 33,800.00	\$ 5,500.00	\$ 1,040.00			\$ 153,642.00	\$ 61,658.00	12/20/24 Update: Potential Josh Allen video ad being considered for Jan/Feb 2025, remaining funding earmarked for this if possible (TV, social media, etc.)
Staffing Resources: Part-time marketing/social media intern, project coordinator salaries, and FT graphic designer salary support (2 months)	PT & FT Salaries	\$ 59,700.00	\$ 7,800.00	\$ 4,380.00	\$ 3,900.00	\$ 3,900.00	\$ 5,849.35			\$ 25,829.35	\$ 33,870.65	12/20/24 Update: Salary of FT Graphic Designer for student recruitment and retention materials. PT salary of social media interns.
UW in Your Community Events:	Advertising & Promotion/66501 and Travel Costs	\$ 25,000.00	\$ -	\$ 1,739.34	\$ 1,616.72	\$ 747.99	\$ -			\$ 4,104.05	\$ 20,895.95	12/20/24 Update: UW Community Events concluded for 2024. 2 more events being planned for Spring 2025 (Lusk & Washakie)
TOTAL YTD:		\$ 1,735,000.00								\$ 1,226,130.79	\$ 508,869.21	

AGENDA ITEM TITLE: Status of Recruitment & Retention Endowment Fund, Turpen/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:

During the November 2024 Board of Trustees meeting, Trustee John McKinley requested additional information on UW's plans to utilize the Recruitment & Retention Endowment Fund. Interim Provost Turpen and Vice President for Budget & Finance Kean will provide additional detail on this fund. Established by the Board of Trustees in 2019 with an initial \$10 million investment, the Recruitment & Retention Endowment Fund seeks to support UW in recruiting and retaining outstanding faculty and staff. In 2022, the Board of Trustees enhanced the fund with an additional \$5 million for the corpus. The fund creates approximately \$700,000 in expendable dollars each year. UW has created several programs to support the recruitment and retention of outstanding faculty and staff including the Presidential Scholarly Awards, President's Distinguished Scholars, Presidential Fellows, and Provost Term Professorships. Additional, one-time opportunities to support recruitment and retention activities are also considered by the President and Provost on an as-needed basis. Additional detail on these activities are provided in the attachment and will be discussed by Interim Provost Turpen and Vice President for Budget & Finance Kean.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This topic was last discussed during the November 2024 Board of Trustees meeting.

WHY THIS ITEM IS BEFORE THE BOARD:

This item was requested by Trustee John McKinley.

ACTION REQUIRED AT THIS BOARD MEETING:

None.

PROPOSED MOTION:

Not applicable.

PRESIDENT'S RECOMMENDATION:

Not applicable.

Status of Recruitment & Retention Endowment Fund

Biennium Budget Committee – January 2025

FY 25 Spending Plan

Description	Amount	# of Faculty Impacted	Notes
Fund Balance (11/30/24)	\$1,329,404		
FY 25 Estimated Earnings	\$411,366		
FY 25 Estimated Balance	\$1,740,770		
FY 25 Commitments			
President's Distinguished Scholars	\$1,000,000	2*	\$93k has been awarded for FY 25. *1 application has been approved for FY 26
Presidential Fellowships	\$162,671	6	
Presidential Scholarly Awards	\$55,000	13	
Provost Term Professorships	\$63,208	6	
One-time retention packages	\$63,136	2	
AI Cluster Hire Recruitment Expenses	\$30,000	6 (anticipated)	
Faculty Start Up	\$282,117	2	
Humanities Day Support	\$25,000	100+	
FY 25 Available Balance	\$59,638		

Programs to Support the Recruitment & Retention Endowment Fund

President's Distinguished Scholars

The President's Distinguished Scholars program recognizes outstanding scholarship among faculty in all academic disciplines. The program is designed for early-career faculty who show exceptional promise towards excellence in scholarship, but senior faculty with extraordinary excellence in scholarship may also be considered. Deans and Directors of schools may apply for funding to support recruitment and retention packages. The President, Provost, and Vice President for Research & Economic Development have designated \$1,000,000 from the Recruitment & Retention Endowment Fund to be awarded in FY 25 and also review and make decisions on applications. As of January 2, 2025, 2 applications have been submitted and 1 has been funded, with a total of \$93,000 of \$1,000,000 in FY 25 committed. An additional application for FY 26 has been approved.

Presidential Fellowships

The purpose of the Presidential Fellows program is to elevate and facilitate faculty-led projects that support UW's strategic plan and advance the university. In spring 2024, President Seidel selected his latest class of four Presidential Fellows who will serve over the 24-25 and 25-26 academic years. In addition to primary Presidential Fellows, 2 collaborators also support these critical projects. The Presidential Fellows represent a

diversity of disciplines coming from the College of Arts & Sciences, College of Business, College of Education, and College of Engineering & Physical Sciences.

Presidential Scholarly Awards

Presidential Scholarly Awards recognize exceptional faculty contributions to scholarship. Each year, all Deans and Directors of schools are eligible to nominate one early-career faculty in their college/school to receive financial support for the faculty member's scholarship. On a rotating basis, each year 2-3 colleges are also eligible to nominate two senior faculty who have demonstrated significant accomplishment in scholarship. These faculty are honored with a cash award.

Provost Term Professorships

Through the Provost Term Professorships program, each of UW's Deans was invited to nominate two tenured or tenure-track faculty members to be recognized as a UW Provost's Term Professor. Nominees were exemplary faculty whose scholarship, creative activity, research or community-engaged contributions are on a very positive trajectory. Recipients will hold the title of Provost's Term Professor for three years, and each will be allocated \$25,000 for discretionary use.

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 12/22/2024, \$235,201,495 of the bond proceeds for new housing, parking, and dining facilities have been expended and reimbursed to U. \$15,944,104 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	Project Funding Amount	Project Committed Costs	Project Actual Expenses		Available Balance
			Paid to Contractor	Deposited to Retainage Account*,**	
BONDS FUNDED: WEST CAMPUS SATELLITE ENERGY PLANT (PHASE 2 CONSTRUCTION)	\$ 616,773	\$ -	\$ 616,773	\$ -	\$ -
BONDS FUNDED: WYOMING HALL DECONSTRUCTION	\$ 1,492,288	\$ -	\$ 1,492,288	\$ -	\$ -
BONDS FUNDED: IVINSON LOT PARKING GARAGE	\$ 27,331,647	\$ 294,062	\$ 24,822,762	\$ -	\$ 2,214,823
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 205,649,097	\$ 5,511,316	\$ 193,359,477	\$ -	\$ 6,778,304
BONDS FUNDED: BUS GARAGE/FLEET RELOCATION	\$ 1,257,626	\$ -	\$ 1,257,626	\$ -	\$ -
BONDS FUNDED: WYOMING HALL UTILITY RELOCATION	\$ 13,351,911	\$ -	\$ 13,351,911	\$ -	\$ -
BONDS FUNDED: 563 N 14TH STREET PROPERTY PURCHASE	\$ 300,659	\$ -	\$ 300,659	\$ -	\$ -
TOTAL	\$ 250,000,000	\$ 5,805,378	\$ 235,201,495	\$ -	\$ 8,993,127

*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 12/26/2024

Total 2021 C Bond Proceeds	\$ 250,791,016.55
Cost of Issuance	791,016.55
Total Deposit to Project Fund for 2021 Improvement Project	\$ 250,000,000.00

Draw	Date	Amount	Total Percentage of Debt Issuance Expended
Draw 1	11/30/2021	\$ 16,130,299.65	6.4%
Draw 2	12/31/2021	1,268,718.31	6.9%
Draw 3	1/31/2022	1,463,991.26	7.5%
Draw 4	2/28/2022	4,624,618.82	9.4%
Draw 5	3/31/2022	1,467,541.50	10.0%
Draw 6	4/25/2022	1,853,093.57	10.7%
Draw 7	6/1/2022	1,902,308.84	11.4%
Draw 8	7/5/2022	1,156,894.27	11.9%
Draw 9	8/1/2022	3,395,307.08	13.3%
Draw 10	8/31/2022	3,073,199.73	14.5%
Draw 11	9/30/2022	1,636,228.80	15.1%
Draw 12	10/31/2022	3,753,339.76	16.6%
Draw 13	11/30/2022	2,468,468.63	17.6%
Draw 14	12/31/2022	858,108.34	18.0%
Draw 15	1/31/2023	4,310,070.06	19.7%
Draw 16	2/28/2023	1,667,812.30	20.3%
Draw 17	3/31/2023	4,755,191.06	22.2%
Draw 18	4/25/2023	6,230,954.34	24.7%
Draw 19	5/31/2023	3,568,575.80	26.2%
Draw 20	6/30/2023	4,744,845.03	28.0%
Draw 21	7/28/2023	5,009,158.71	30.0%
Draw 22	8/24/2023	4,944,463.33	32.0%
Draw 23	10/2/2023	5,167,336.36	34.1%
Draw 24	10/13/2023	7,719,172.66	37.2%
Draw 25	11/30/2023	9,770,308.80	41.0%
Draw 26	12/18/2023	9,623,759.09	44.9%
Draw 27	1/12/2024	9,603,642.74	48.7%
Draw 28	3/4/2024	8,371,145.29	52.1%
Draw 29	4/1/2024	11,495,465.65	56.6%
Draw 30	4/17/2024	10,902,592.18	61.0%
Draw 31	5/23/2024	10,910,900.21	65.3%
Draw 32	6/21/2024	12,285,339.61	70.2%
Draw 33	7/29/2024	12,262,681.76	75.1%
Draw 34	9/3/2024	10,698,152.05	79.4%
Draw 35	9/27/2024	10,163,769.15	83.4%
Draw 36	12/18/2024	2,400,713.82	84.4%
Draw 37	12/26/2024	23,543,326.61	93.8%
Total Expended		\$ 235,201,495.17	

Construction Timeline

North Hall

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

South Hall

- October 23, 2025-Substantial Completion
- January 7, 2026-Project Closeout and Completion

Agenda Item #3 – PLACEHOLDER – Discussion: State Supplemental Budget Requests status update. Materials will be provided at the meeting, pending the posting of materials on the LSO website.

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:

Vice President Kean, Provost Turpen, and the Central Fee Book Committee chairs will present the proposed changes to the FY 2026 Student Fee Book for the board's consideration.

Pursuant to the ByLaws of the Trustees, Article VIII. Section 2 (STUDENTS):

All student fees, charges, refunds, and deposits shall be fixed by resolution of the Trustees and shall be published in the appropriate university publications.

Per UW Regulation 7-11 (Tuition, Fees, Scholarships, and Financial Aid), student tuition, fees, and charges (“Fees”) and related policies and procedures shall be established by the Board of Trustees in the University Fee Book. Through the Office of Financial Affairs, the President shall maintain and publish the Fee Book.

The Central Fee Book Committee convened on September 24, 2024, and took student fee book requests from campus constituents during the month of October. The Committee has collectively determined the proposed changes are reasonable and needed to support various operations around campus. These changes have been organized and included in the supplemental materials. For the Board’s reference, the document includes the impact on revenue, where applicable. It also includes the page number from the FY25-approved Student Fee Book. Please note: Course fees and ghost fees were not allowed due to the Programmatic Fee structure.

Provost Turpen and Vice President Kean will recommend to the Board that the reports be accepted and approved.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Board accepts and approves the Student Fee Book each year.

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:

The Board approves the recommended FY26 Student Fee Book presented to the Budget Committee.

PROPOSED MOTION:

I move the Board approve the FY26 Student Fee Book as recommended by the Budget Committee
[placeholder]

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

Number	FY25 Fee Book Page Number	Department/Unit/College		Request Description	FY 2025 Fee	Provost and VP Finance Recommended Fee for FY 26	% Increase	Revenue (increase or decrease)
Mandatory Student Fee Requests								
1	8	ASUW		ASUW requests no increase to their portion of the mandatory fee, \$42.50/semester due to having more funds than needed.	\$ 42.50	\$ 42.50	0.0%	
2	8	Transit		Transit indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 66.87	\$ 69.54	4.0%	~\$41,000
3	8	Student Affairs		Consolidated Student Services (CSS) indexed for annual 4% increase per FY24 Fee Book recommendation. Additionally, the Division of Student Affairs is requesting an increase of \$45/semester. This increase is directly for the portion of the CSS used to support the Wyoming Union. The Union is not eligible to use state or major maintenance dollars and must resort to alternative means for funding. Currently, the portion of the fee that supports the maintenance and operational needs of the Wyoming Union are not keeping pace with costs for repair and upkeep; projections of the current fee revenue would exceed 10 years to complete the most urgent mechanical needs at current rates. ASUW resolution supports the index increase and the \$45/semester increase. The Central Fee Book Committee recommends the annual 4% increase but only an additional \$20/semester increase to support the Wyoming Union repairs and maintenance.	\$ 489.57	\$ 529.15	8.1%	~\$610,000
4	8	Budget & Finance		The Division of Budget & Finance requests an increase of \$20/semester to the 2012 Campus Recreation bond issuance (refunded into the 2021B debt issuance) embedded in the Consolidated Student Services (CSS) fee. With decreased enrollments, the \$42.00/semester no longer satisfies the bond obligation. The 2010 ASUW Senate Resolution 2272 and the 2011 ASUW Senate Resolution 2324 contain the student government action on the student fee to support the renovation of Half Acre. Senate Resolution 2272 was approved to support the fee, and Senate Resolution 2324 urged the state legislature to support a bond issuance for this renovation.	\$ 42.00	\$ 62.00	47.6%	~\$310,000
5	8	Athletics		Intercollegiate Athletics indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 141.50	\$ 147.16	4.0%	~\$88,000
6	8	Academic Affairs		Student Success indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 63.81	\$ 66.36	4.0%	~\$39,500
7	8	A&S - Music/Theatre		No change to the Music/Theatre portion of the mandatory fee.	\$ 6.05	\$ 6.05	0.0%	
8	8	Campus Operations - Recycling		No change to the Recycling portion of the mandatory fee.	\$ 10.12	\$ 10.12	0.0%	
9	8	Student Media		Student Media: no initial request to change the Student Media portion of the fee. However, as part of the fee book process, Student Media has offered an 8.5% decrease to their fee. ASUW Resolution recommends a 75% decrease in the Student Media fee. The Central Fee Book Committee wants to acknowledge the allegations that ASUW's recommendation to reduce funding to Student Media by 75% is based on disagreements over the content of material in the Branding Iron (see attached letter from FIRE dated November 27, 2024). The Fee Book Committee reviewed these claims with members of ASUW and Student Media and thoroughly reviewed the record. While the Fee Book Committee values ASUW's input related to efficiency and quality and agrees that the carry-over account needs addressed, the Committee is mindful of UW Regulation 11-6, which states that the "preservation of a student press free from censorship and outside intrusion is of highest concern and importance on the University campus. Student media at the University are designated public forums, and student editors have authority to make all content decision without censorship or advance approval." The Fee Book Committee recommends that the University accept Student Media's suggestion to reduce its funding by 8.5% based on the carry-over amount.	\$ 21.19	\$ 19.39	-8.5%	~ <\$28,000>

Program and Advising Fee Request									
10	18	Agriculture	SciQ Program Fee	\$	20.00	\$	20.00	0.0%	
11	18	Arts & Sciences	A&S Program Fee (non-SciQ or VPA)	\$	3.00	\$	3.00	0.0%	
			The ASUW Resolution recommended a 10% decrease. The Central Fee Book Committee recommends holding the A&S Program Fees as is. A&S has demonstrated a spend down of the fee over the past two fiscal years.						
	18	Arts & Sciences	SciQ Program Fee	\$	20.00	\$	20.00	0.0%	
	19	Arts & Sciences	Visual and Performing Arts Program Fee	\$	25.00	\$	25.00	0.0%	
12	19	College of Business	College Program Fee	\$	25.00	\$	25.00	0.0%	
13	20	College of Education	College Program Fee	\$	26.00	\$	26.00	0.0%	
14	20	College of Engineering	College Program Fee	\$	25.00	\$	25.00	0.0%	
	20	College of Engineering	SciQ Program Fee	\$	20.00	\$	20.00	0.0%	
15	21	Haub School	Haub School Program Fee	\$	25.00	\$	25.00	0.0%	
16	21	Health Sciences	College Program Fee	\$	6.00	\$	6.00	0.0%	
	21	Health Sciences	Communication Disorders Program Fee	\$	21.00	\$	21.00	0.0%	
	21	Health Sciences	Kinesiology and Health Program Fee	\$	21.00	\$	21.00	0.0%	
	21	Health Sciences	Nursing Program Fee	\$	26.00	\$	26.00	0.0%	
17	22	Honors College	College Program Fee - Per Semester	\$	20.00	\$	20.00	0.0%	
18	18	Advising Fee	Undergraduate Advising Fee	\$	10.00	\$	10.00	0.0%	
			The ASUW Resolution recommends a 10% decrease. The Central Fee Book Committee recommends keeping the advising fee as is and encouraging Academic Affairs to advance conversations to improve advising across campus.						
Other Student Fee Request									
19	26	Whitney Fay School of Nursing	Delete the Whitney Fay School of Nursing technology fee for their Undergraduate BASIC School of Nursing students. This fee was introduced in FY25 and will be replaced with the StartRight+ program offered through the University Store.	\$	875.00	\$	-		
			The Central Fee Book committee recommends keeping the fee in the student fee book but adding to the fee description, "the fee will be up to \$875/semester." This will allow further conversations with the University Store and Nursing to ensure all materials and technology can be procured for the students.						
20	27	Communication Disorders	Communication Disorders requests to increase to the SPPA 5270 and 5290 practicum fees by \$100/semester. The increase in annual revenue will help offset the costs to support clinical practicum site payments and student educational experiences. Additionally, the department would like to add a \$200/semester Resource Practicum fee to SPPA 5030. The revenue from this fee will be utilized to offset costs for clinical placement experiences; for student dedicated stations/tech/apps/materials for clinic sessions; for student utilization of VALT recording/viewing requirement for clinical rotations. Additionally, Communication Disorders is requesting to rename the fees "Resource Practicum."						
	27		SPPA 5270 and 5290 Resource Practicum	\$	100.00	\$	200.00	100%	~\$3,600
	NEW		SPPA 5030 Resource Practicum			\$	200.00		~\$10,800
21		Business Enterprises - University Store	The University Store is proposing to add graduate programs to the StartRight+ course material program. The a Course Material Charge per semester for fall and spring terms to not exceed \$199/semester. This program directly aligns with UW's strategic plan by preparing student for a life and adaptation in a digital world, reducing the barrier of access to relevant course materials for all student populations while reducing costs and ensuring a sustainable financial model for the institution. Add wording about some exclusions may apply.		NEW	\$	199.00		

22		International Scholars	The University's English Language Center (ELC) is requesting a restructure of costs to the pre-college Intensive Language Program (IEP). This requests includes a decrease for full 16-week courses and to establish a cost for summer, 8-week and per credit. The IEP is for students seeking to improve language proficiency and continue in UW undergraduate and graduate degree programs. Courses in the IEP also serve students who are admitted into the university's academic Pathway program. The shift to \$5100 better reflects our services, will increase the university's viability with our competitors, and could result in much-needed enrollment growth.					
	30		Fall & Spring 16-week semesters	\$	6,190.00	\$	5,100.00	-17.6%
	NEW		Summer Session			\$	3,825.00	
	NEW		8-week sessions			\$	2,550.00	
	NEW		IEP credit-hour			\$	425.00	
Housing and Dining Considerations								
23		Housing	Total average increase for rent plus utilities is 3%, based on market competitors and to be used to offset the average increase cost of supplies due to inflation. Increase costs of labor and materials for facility maintenance. Ongoing repairs to aging buildings and apartment facilities. Also, increase to monthly rent will help support the Housing bond payment. Utility rate increase to offset costs of utilities, including electric, gas, steam, etc.					
	36		Landmark One Bedroom Furnished	\$	899.00	\$	908.00	1.0%
	36		Landmark One Bedroom Unfurnished	\$	858.00	\$	867.00	1.0%
	36		Landmark Two Bedroom Furnished	\$	960.00	\$	970.00	1.0%
	36		Landmark Two Bedroom Unfurnished	\$	899.00	\$	908.00	1.0%
	36		River Village Two Bedroom Unfurnished	\$	1,084.00	\$	1,095.00	1.0%
	36		River Village Two Bedroom Furnished	\$	1,144.00	\$	1,155.00	1.0%
	36		River Village Three Bedroom Unfurnished	\$	1,278.00	\$	1,291.00	1.0%
	36		River Village Three Bedroom Furnished	\$	1,358.00	\$	1,372.00	1.0%
	36		River Village Rent by the room, 2 bedroom furnished	\$	598.00	\$	604.00	1.0%
	36		Spanish Walk One Bedroom Furnished	\$	888.00	\$	897.00	1.0%
	36		Spanish Walk One Bedroom Unfurnished	\$	848.00	\$	856.00	0.9%
	36		Bison Run - 4 bed/2 bath - ADA one level	\$	521.00	\$	521.00	0.0%
	36		Bison Run - 4 bed/2.5bath	\$	542.00	\$	542.00	0.0%
	36		Bison Run - 4 bed/3bath (shared bath)	\$	521.00	\$	521.00	0.0%
	36		Bison Run - 4 bed/3bath (private bath)	\$	567.00	\$	567.00	0.0%
	36		Bison Run - 3 bed/3bath (private bath)	\$	567.00	\$	567.00	0.0%
23			Utilities Increase - to offset increased cost of utilities.					
	36		Landmark one bedroom apartments, River Village rent by the room, Spanish Walk one-bedroom, and all of Bison run options	\$	30.00	\$	50.00	66.7%
	36		Landmark two bedroom apartments	\$	40.00	\$	60.00	50.0%
	36		River Village Two bedroom options	\$	50.00	\$	70.00	40.0%
			River Village Three bedroom options	\$	60.00	\$	80.00	33.3%
			SEE "Hall Pricing Models" Tab for FY2026 Proposed Costs. Below are FY25 rates for comparison purposes.					
			The Central Fee Book Committee recommends the differential pricing model as presented in the Hall Pricing Model document.					
24		Dining	Average of 2% decrease to student meal plans in Washakie Dining Center and the High Altitude Performance Center (HAPC) with change of dining plan models.					
	NEW		7 Day Plan + \$150 Dining Dollars			\$	3,825.00	
	NEW		5 Day Plan + \$300 Dining Dollars			\$	3,345.00	
	NEW		175 Meals			\$	2,100.00	
	NEW		100 Meals			\$	1,210.00	
	NEW		50 Meals			\$	610.00	
	NEW		25 Meals			\$	310.00	
	33		Summer - any 15 access plan (per week)	\$	206.00	\$	175.00	-15.05%

~\$512,000 in housing revenue - based on 1,496 for the incoming class.

~\$426,000 in meal plan revenue

Other Student Fee Considerations							
25		26	Health Science WWAMI	Increase medical education contract support payments by 4% to reflect annual tuition and fee increases at the University of Washington School of Medicine. These rates are for students entering into contracts in FY2026.			
				Year 1 Contract Support Payment	\$ 19,299.00	\$ 20,071.00	4.0%
				Year 2 Contract Support Payment	\$ 20,071.00	\$ 20,874.00	4.0%
				Year 3 Contract Support Payment	\$ 20,874.00	\$ 21,709.00	4.0%
				Year 4 Contract Support Payment	\$ 21,709.00	\$ 22,577.00	4.0%
26		27	Health Science - WYDENT	Increase dental education contract support payments by 4% to reflect increases in dental education. These rates are for students entering into contracts in FY2026.			
				Year 1 Contract Support Payment	\$ 15,096.00	\$ 15,703.00	4.0%
				Year 2 Contract Support Payment	\$ 15,703.00	\$ 16,330.00	4.0%
				Year 3 Contract Support Payment	\$ 16,330.00	\$ 16,983.00	4.0%
				Year 4 Contract Support Payment	\$ 16,983.00	\$ 17,662.00	4.0%
27		NEW	Health Science - University of Utah School of Medicine	Establish a medical education contract support payment for students accepted at the University of Utah School of Medicine starting in the fall of 2025 (FY2026).			
				Year 1 Contract Support Payment	NEW	\$ 32,347.00	
				Year 2 Contract Support Payment	NEW	\$ 33,641.00	
				Year 3 Contract Support Payment	NEW	\$ 34,987.00	
				Year 4 Contract Support Payment	NEW	\$ 36,386.00	
28		22	Laramie R&E Center - CALSNR	This request changes the fee description to Horse Boarding Facility - Rodeo Student Horse Boarding Fee \$80.00/person/month/stall. This request is to state the intent explicitly that each stall is rented per month and per person and does not allow the sharing of stalls to avoid the monthly cost. The Central Fee Book Committee recommends leaving the fee as is.	\$80/month/stall	\$80/person/month/stall	
29		23	Mathematics	Eliminate the \$10.00 Mathematics calculator rental fee. This fee is no longer needed.	\$ 10.00	\$ -	
30		23	Mathematics	Eliminate the \$125 Mathematics fee for Acing Algebra - Math Refresher Course. This fee is no longer needed.	\$ 125.00	\$ -	

					No Increase Model		Different Pricing Model		Same Pricing w/ Increase		Different Pricing Model Alternative	
					Rates stay the same as FY25		New Halls Wash Halls	6% -2%	All Halls	3%	New Halls Wash Halls	8% 3%
							FY26 Projected					
(North, McIntyre, White and Tobin)	FY25 15- Day Actual	FY26 Estimated Occupancy	FY25 Rate	FY25 Revenue	FY26 Rate	Projected Revenue	FY26 Rate	Revenue	FY26 Rate	Projected Revenue	FY26 Rate	FY26 Projected Revenue
Fall 2025												
Double - Wash Halls (and 24 dbl beds in Tobin)	1284	912	\$2,928	\$3,759,552	\$2,928	\$2,670,336	\$2,870	\$2,617,440	\$3,015	\$2,749,680	\$3,015	\$2,749,680
Double - New Halls	0	308	n/a	\$0	\$2,928	\$901,824	\$3,105	\$956,340	\$3,015	\$928,620	\$3,160	\$973,280
Dble As Single - Wash Halls	24	28	\$4,514	\$108,336	\$4,514	\$126,392	\$4,514	\$126,392	\$4,514	\$126,392	\$4,514	\$126,392
Triple - Tobin	26	26	\$2,928	\$76,128	\$2,928	\$76,128	\$2,870	\$74,620	\$3,015	\$78,390	\$3,015	\$78,390
Dbl Rm Private Bath Ste - New Halls	0	40	\$0	\$0	\$4,575	\$183,000	\$4,600	\$184,000	\$4,575	\$183,000	\$4,600	\$184,000
Dbl Rm Private Bath Ste - Tobin	0	2	\$4,340	\$0	\$4,340	\$8,680	\$4,575	\$9,150	\$4,470	\$8,940	\$4,575	\$9,150
Dbl Rm Share Bath Ste - New Halls	0	36	\$0	\$0	\$4,440	\$159,840	\$4,575	\$164,700	\$4,470	\$160,920	\$4,575	\$164,700
Suite Style-Single PB - Wash Halls	58	44	\$4,340	\$251,720	\$4,340	\$190,960	\$4,600	\$202,400	\$4,470	\$196,680	\$4,685	\$206,140
Single - Wash Halls	41	26	\$4,080	\$167,280	\$4,080	\$106,080	\$4,325	\$112,450	\$4,200	\$109,200	\$4,405	\$114,530
Single - New Halls	0	11	n/a	\$0	\$4,080	\$44,880	\$4,425	\$48,675	\$4,200	\$46,200	\$4,425	\$48,675
Single Staff (RA) - All Halls	59	59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grad Apartment/Room - All Halls	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Apartment - All Halls	4	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	1496	1,496		\$4,363,016		\$4,468,120		\$4,496,167		\$4,588,022		\$4,654,937
Early Arrival Programs (Saddle Up, Marching Band, Athletics, etc)												
Student Room Charge	1172	1172	\$175	\$205,100	\$180	\$210,960	\$180	\$210,960	\$180	\$210,960	\$180	\$210,960
Total				\$205,100		\$210,960		\$210,960		\$210,960		\$210,960
Spring 2026 - 10% drop from fall - assuming residents in McIntyre	FY25 15- Day Est	FY26 Estimated Occupancy	FY25 Rate	FY25 Revenue	FY26 Rate	Projected Revenue	FY26 Rate	Projected Revenue	FY26 Rate	Projected Revenue	FY26 Rate	Projected Revenue
Double - Wash Halls (and 24 dbl beds in Tobin)	1156	300	\$2,928	\$3,383,597	\$2,928	\$878,400	\$2,870	\$861,000	\$3,015	\$904,500	\$3,015	\$904,500
Double - New Halls	0	750		\$0	\$2,928	\$2,196,000	\$3,105	\$2,328,750	\$3,015	\$2,261,250	\$3,160	\$2,370,000
Dble As Single - Wash Halls	22	27	\$4,514	\$97,502	\$4,514	\$121,878	\$4,514	\$121,878	\$4,514	\$121,878	\$4,514	\$121,878
Triple - Tobin	23	24	\$2,928	\$68,515	\$2,928	\$70,272	\$2,870	\$68,880	\$3,015	\$72,360	\$3,015	\$72,360
Dbl Rm Private Bath Ste - New Halls	0	56	\$0	\$0	\$4,575	\$256,200	\$4,600	\$257,600	\$4,575	\$256,200	\$4,600	\$257,600
Dbl Rm Private Bath Ste - Tobin	0	2	\$4,340		\$4,340	\$8,680	\$4,575	\$9,150	\$4,470	\$8,940	\$4,575	\$9,150
Dbl Rm Share Bath Ste - New Halls	0	92	\$0	\$0	\$4,440	\$408,480	\$4,575	\$420,900	\$4,470	\$411,240	\$4,575	\$420,900
Suite Style-Single PB - Wash Halls	52	22	\$4,340	\$226,548	\$4,340	\$95,480	\$4,600	\$101,200	\$4,470	\$98,340	\$4,685	\$103,070
Single - Wash Halls	37	24	\$4,080	\$150,552	\$4,080	\$97,920	\$4,325	\$103,800	\$4,200	\$100,800	\$4,405	\$105,720
Single - New Halls	0	11	\$0	\$0	\$4,080	\$44,880	\$4,425	\$48,675	\$4,200	\$46,200	\$4,425	\$48,675
Single Staff (RA) - All Halls	53	59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grad Apartment/Room - All Halls	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Apartment - All Halls	4	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	1346	1371		\$3,926,714		\$4,133,310		\$4,273,158		\$4,235,508		\$4,365,178
Summer (2025) Housing Charges		nights										
Double Occupancy		40	\$30	\$1,200	\$30	\$1,200	\$30	\$1,200	\$30	\$1,200	\$30	\$1,200
Single Occupancy		1500	\$37	\$55,500	\$37	\$55,500	\$37	\$55,500	\$37	\$55,500	\$37	\$55,500
Double per week			\$145		\$145	\$0	\$145	\$-	\$145	\$0	\$145	\$-
Single per week			\$215		\$215	\$0	\$215	\$-	\$215	\$0	\$215	\$-
						\$0		\$-		\$0		\$-
Summer (2026) Housing Charges		nights										
Double Occupancy		40	\$30	\$1,200	\$30	\$1,200	\$30	\$1,200	\$30	\$1,200	\$30	\$1,200

Single Occupancy	1500	\$37	\$55,500	\$37	\$55,500	\$40	\$60,000	\$40	\$60,000	\$40	\$60,000	
Double per week		\$145		\$145	\$0	\$155	\$-	\$150	\$0	\$155	\$-	
Single per week		\$215		\$215	\$0	\$230	\$-	\$220	\$0	\$230	\$-	
					\$0		\$-		\$0		\$-	
Total			\$113,400		\$113,400		\$117,900		\$117,900		\$117,900	
Residence Hall Application Fee	1440	1450	\$100	\$144,000	\$100	\$145,000	\$100	\$145,000	\$100	\$145,000	\$100	\$145,000
Conference (July - Aug 2025 and May - June 2026)			\$475,000		\$480,000		\$480,000		\$480,000		\$480,000	
Off Campus			\$285,000		\$280,000		\$280,000		\$280,000		\$280,000	
Internal Sales (on campus camps)			\$190,000		\$200,000		\$200,000		\$200,000		\$200,000	
41017 Housing Revenue			\$8,608,230		\$8,925,790		\$9,098,185		\$9,152,390		\$9,348,975	
44101 Miscellaneous Revenue			\$429,000		\$425,000		\$425,000		\$425,000		\$425,000	
76003 Internal Service Allocation: Other			\$190,000		\$200,000		\$200,000		\$200,000		\$200,000	
Total Revenue			\$9,227,230		\$9,550,790		\$9,723,185		\$9,777,390		\$9,973,975	
Difference from FY2025						\$323,560		\$495,955		\$550,160		\$746,745

AGENDA ITEM TITLE: Financial Aid Strategy 2026-2027, 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 modified in June 2021 for the 2022-23 awarding cycle, in May 2022 for the 2023-24 awarding cycle, and in January 2024 for the 2025-26 awarding cycle. To utilize institutional and foundation resources strategically and enhance recruitment and retention, the Administration proposes the following:

1. Institutional scholarship commitments will only be awarded to Laramie or UW-Casper degree program-seeking students, effective for the 2025-26 awarding cycle.
2. Retain the current non-resident (new first-time and transfer) and resident transfer merit student grids and matrix for awarding and renewing.
3. Modify current resident, first-time grid within certain tiers in consideration of resident tuition, effective for the 2026-27 awarding cycle.
4. Allow for increased utilization of UW Foundation donor scholarships to the Trustees Scholars Award. Recipients would first receive qualified Hathaway funds, then qualified Cowboy Commitment, and then Trustees Scholars award funding, effective for the 2025-26 awarding cycle. This modification does not change the total funding amount the student receives.
5. Establish a new good neighbor award for non-resident students from bordering states.
6. Modify and expand current resident need-based institutional assistance.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Financial Aid Strategy and award status were last reviewed and discussed during the November 2024 Budget Committee Board meeting. Per the Board of Trustees Annual Schedule, the Vice President for Budget and Finance shall submit the financial aid plan in January.

WHY THIS ITEM IS BEFORE THE BOARD:

Per UW Regulation 7-11 (Tuition, Fees, Scholarships, and Financial Aid), scholarship and financial aid programs require annual Board approval.

ACTION REQUIRED AT THIS BOARD MEETING:

The Board approves or disapproves the recommended Financial Aid Strategies presented for the 2026-27 awarding cycle.

PROPOSED MOTION:

I move the Board to authorize the Administration to adopt and approve the Financial Aid Strategy recommendations presented for the AY2026-27 awarding cycle. *[Placeholder]*

PRESIDENT'S RECOMMENDATION:

The President recommends approval.



Undergraduate Student Financial Aid Plan for the 2026-27 Academic Year (Fiscal Year 2027)

*Biennium Budget Committee Meeting
January 22, 2025*



Topic/Area #1: Laramie or UW-Casper Campus Degree Program

Effective Academic Year 2025-26, the Administration recommends the restriction of institutional scholarship options to Laramie or UW-Casper Campus Degree programs as outlined in the below:

- Students admitted and enrolled in exclusively online only programs and defined as an “online degree seeking student” are restricted from consideration for the following institutional aid scholarship programs, which are offered through the admissions process:
 - Wyoming Resident:
 - First-Year Students (Cowboy Commitment/Trustees’ Scholars Award)
 - Transfer Students (WY Transfer Commitment)
 - Non-Resident / International
 - First-Year Students (Brown & Gold Commitment/WUE Award)
 - Transfer Students (Pokes Transfer Commitment)
- The above-mentioned programs include the following language within each program specific website and associated Terms & Conditions, which are provided to qualified applicants once awarded.

Students must be degree-seeking through UW’s Laramie or Casper campus.

UW Online students are not eligible for these scholarships.
- Online students may be considered for other scholarship opportunities as made available by the University of Wyoming Foundation through private donor gifts. These scholarship opportunities are accessible through WyoScholarships and may require secondary application and/or requirements for consideration.



Topic/Area #2: Modify Resident (New First-Time) Student Option

Effective Academic Year 2026-27, the Administration recommends increasing the bottom three tiers of the current resident grid by \$500 in consideration of annual resident tuition increase. The Matrix below represents the increased support.

ACT		36	35	34	33	32	31	30	29	28	27	26	25	24	23	22	21	Test Optional
SAT		1600- 1570	1560- 1530	1520- 1490	1480- 1450	1440- 1420	1410- 1390	1380- 1360	1350- 1330	1320- 1300	1290- 1260	1250- 1230	1220- 1200	1190- 1160	1150- 1130	1120- 1100	1090- 1060	
U n i v e r s i t y o f W y o m i n g	4.00																	
	3.95																	\$4,000
	3.90		\$6,500															
	3.85																	
	3.80																	
	3.75																	
	3.70						\$4,000											\$2,000
	3.65																	
	3.60																	
	3.55																	
	3.50										\$2,000							
	3.45																	
	3.40																	
	3.35																	
	3.30																	
	3.25															\$1,000		\$1,000
	3.20																	
	3.15																	
	3.10																	
	3.05																	
	3.00																	

NOTE: Non-Resident (New First-Time) Student Option will be retained as effective Academic Year 2025-26.



Topic/Area #3: Trustees Scholars Award Funding

Effective Academic Year 2025-26, the Administration recommends changing how the Trustees Scholars award is funded. The current award process does not utilize UW Foundation and instead relies entirely on unrestricted operating funds. To maximize utilization of UW Foundation funds to the extent possible Administration recommends a new award process.

▪ NEW Institutional Award Process

- Selected recipients would first receive the Cowboy Commitment based on the level they qualify for and then the Trustees Scholars Award amount would meet any remaining need as outlined in the award details.
 - Award covers tuition, mandatory fees, university standard double room and board (room and board will be covered provided the student resides in university housing and purchases a meal plan).
- Proposal would allow for increased utilization of UW Foundation donor scholarships, current estimates as of FY2025 are outlined below.

COWBOY COMMITMENT LEVEL	STUDENT COUNT	TOTAL AMOUNT
\$3,500	77	\$ 269,500
\$6,500	207	\$ 1,345,500
Summary	284	\$ 1,615,000

NOTE: The above is based on current recipients as of FY2025, as such the specific amounts will change annually.



Topic/Area #4: Non-Resident Good Neighbor Option

Effective Academic Year 2026-27, the Administration recommends establishing a new non-resident aid option for students from bordering states to be made available and outlined below. \$2,000 per year was calculated as the amount required to return to the same cost difference identified in Fall of 2022.

NON-RESIDENT GOOD NEIGHBOR DETAIL

High School Unweighted GPA	ACT / SAT Test Score	State Restriction	Award Amount	FY2025 Student Estimate	FY2025 Student Yield	Anticipated Annual Aid Total
3.0	21 / 1060-1090	CO/NE/ID/UT/MT/SD	\$2,000	482	155	\$310,000

NON-RESIDENT GOOD NEIGHBOR IMPACT

Good Neighbor Award	Non-Resident T&F Met (B&G 3,000)	Non-Resident T&F Met (B&G 5,000)	Non-Resident T&F Met (B&G 8,000)	Non-Resident T&F Met (B&G 12,000)	Non-Resident T&F Met (WUE)
\$2,000	21%	29%	41%	58%	65%

■ Requirements to Maintain Eligibility

- This scholarship is designed to be a two-year commitment with the ability to renew for up to an additional two years based on academic performance.
- Students must maintain full-time continuous enrollment during the fall and spring semesters each year (minimum total of 24 hours).
- Students must maintain a 3.0 cumulative UW GPA.



Topic/Area #5: Resident Need-Based Student Option

Effective Academic Year 2026-27, the Administration recommends the following modifications to the Cowboy Need Grant framework with the intent of expanding to more resident students, outlined below.

■ Current Framework

- Students are considered for the Cowboy Need Grant on a first-come first-served basis as there is limited funding, and once funds are exhausted, no new grants will be made.
 - Students receiving the honors level of the Hathaway Scholarship are not eligible for consideration.
- Students are required to complete the Free Application for Federal Student Aid (FAFSA) and demonstrate unmet need per the Cowboy Need Grant calculation.
- Grant Limitations:
 - Grant is limited in funding, currently \$1,000,000 for new and renewal grants.
 - Grants are intended to meet a percentage of unmet need, as such they will be reduced or recalculated if students receive additional scholarships, which hinders the ability to advertise and/or rely on a consistent means of funding.

■ Recommended Framework

- Grant will provide the equivalent block tuition rate for 15 hours of enrollment for eligible undergraduate students on a first-come first served basis.
- Student eligibility is determined by the following:
 - Annual completion of the Free Application for Federal Student Aid (FAFSA)
 - Family Adjusted Gross Income (AGI) of \$65,000 or less, as determined by the FAFSA
 - SAI (Student Aid Index) of 0 to -1500
 - Pell Grant eligible, as determined by the FAFSA
 - Wyoming Resident with in-state tuition classification
 - Classified as degree or credential-seeking
- Students receiving the honors level of the Hathaway Scholarship are not eligible for consideration.
- Expand current budget parameters to \$1,500,000 for new and renewal grants.
- Maintain current renewal criteria (2.5 GPA, full-time enrollment, 24 credit hours earn in AY).

AGENDA ITEM TITLE: Upcoming Fiscal Year Operating Budget Assumptions, 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 Administration is currently developing the University's FY 2026 Operating Budget. The Board of Trustees Budget Committee is scheduled to hold budget hearings with the Leadership of the University's Divisions and Colleges on May 12 – 13, 2025, and deliver an update on the FY 2026 budget to the full Board of Trustees on May 14, 2025, conduct follow-up hearings (if necessary) in late May through early June, and then when prepared, recommend to the full Board of Trustees a final FY 2026 Operating Budget for approval and adoption before the start of FY 2026 on July 1, 2025.

The Administration presented the University's supplemental request for State funding to the Joint Appropriations Committee on December 10, 2025. Final appropriations will not be known until the conclusion of the 2025 Wyoming Legislative Session, scheduled to adjourn on Thursday, March 6, 2025.

Some preliminary budget assumptions by the Administration in the FY2026 budget are:

State Appropriations	Standard Budget and no anticipated supplemental funding.
Utilities	10% increase in utility charges.
Gross Tuition Increase for Base Tuition, including block tuition pricing for full-time students.	<ul style="list-style-type: none"> • 4% resident undergraduate and graduate main campus tuition • 2% non-resident undergraduate and graduate main campus tuition • 4% resident and non-resident online undergraduate and graduate tuition
Net Tuition Revenue (net of financial aid)	\$1,500,000
Enrollment Estimates	New Undergraduate Enrollment 1,500 first-time, first-year students - 906 Resident Students - 594 Non-Resident Students 825 new transfer students 2,775 Graduate/Professional Enrollment 15,700 main campus fee-paying students (fall & spring)
Salary Increase	As of December 19, 2024, there are no planned salary increases for FY2026
Fringe Benefit Rates (as submitted by the University for our comprehensive fringe rate proposal to the U.S. Department of Health & Human Services)	40.2% Faculty 44.7% Staff 3.6% Non-Benefited

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This analysis is provided annually.

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

N/A

PROPOSED MOTION:

N/A

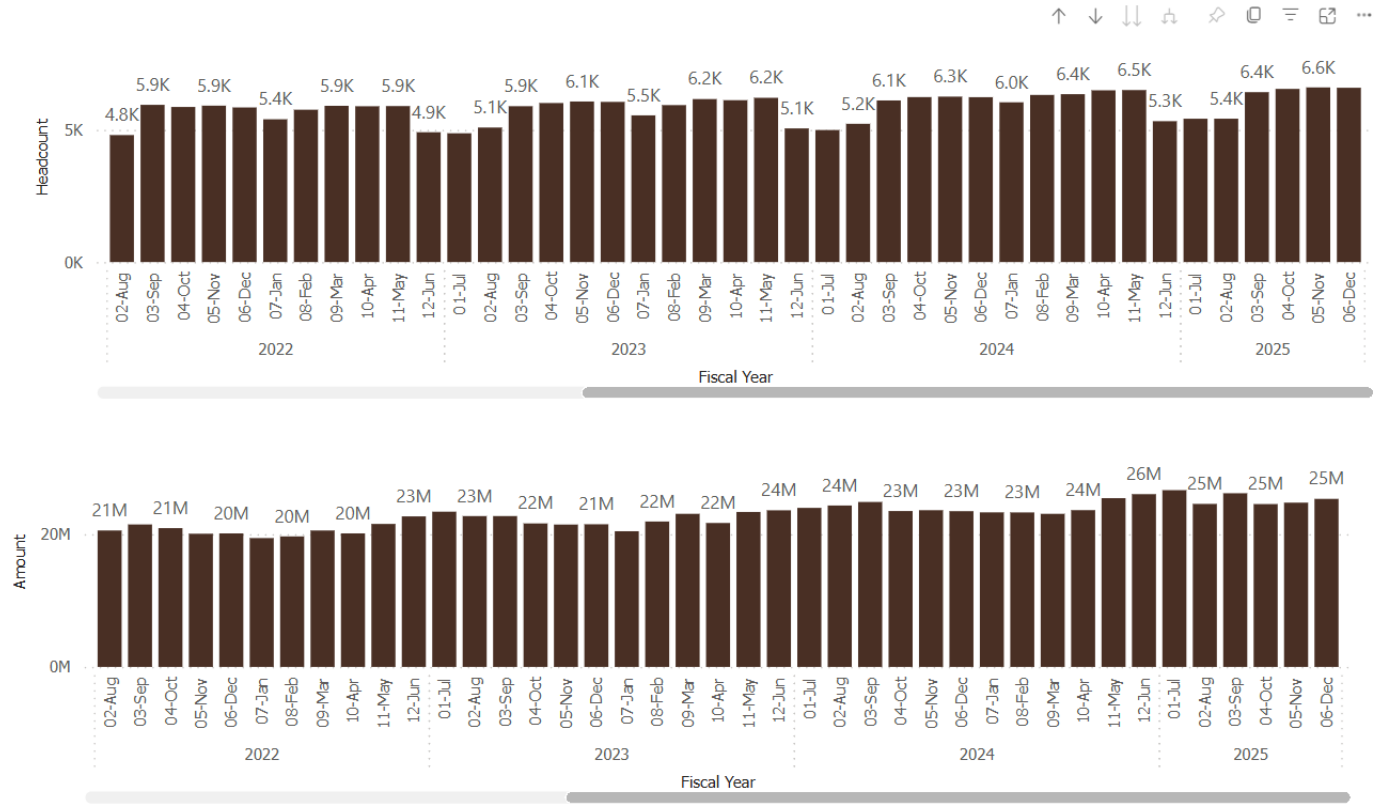
PRESIDENT'S RECOMMENDATION:

N/A



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2025	06-Dec	6592	25,319,415.24
2025	05-Nov	6605	24,751,069.29
2025	04-Oct	6549	24,535,177.00
2025	03-Sep	6426	26,168,515.17
2025	02-Aug	5422	24,561,120.24
2025	01-Jul	5421	26,633,477.06
2024	12-Jun	5328	26,032,257.24
2024	11-May	6505	25,427,920.47
2024	10-Apr	6496	23,621,587.81
2024	09-Mar	6350	23,066,078.12
2024	08-Feb	6321	23,275,856.17
2024	07-Jan	6042	23,286,956.75
2024	06-Dec	6236	23,466,406.44
2024	05-Nov	6257	23,613,921.69
2024	04-Oct	6239	23,486,399.01
2024	03-Sep	6112	24,851,761.31
2024	02-Aug	5229	24,317,545.72
2024	01-Jul	4994	23,962,606.55
2023	12-Jun	5055	23,597,730.55
2023	11-May	6212	23,349,249.84
2023	10-Apr	6122	21,687,982.43
2023	09-Mar	6164	23,066,815.68
2023	08-Feb	5936	21,907,255.02
2023	07-Jan	5548	20,445,378.14
2023	06-Dec	6058	21,494,758.44
2023	05-Nov	6072	21,449,941.50
2023	04-Oct	6015	21,619,608.05
2023	03-Sep	5895	22,728,311.16
2023	02-Aug	5088	22,726,949.38
2023	01-Jul	4871	23,389,818.85
2022	12-Jun	4010	22,602,200.50



Quick Reference Guides

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

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Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2025	06-Dec	3145	3447	6592	20,709,070.79	4,610,344.45	25,319,415.24
2025	05-Nov	3150	3455	6605	20,463,542.66	4,287,526.63	24,751,069.29
2025	04-Oct	3151	3398	6549	20,191,501.06	4,343,675.94	24,535,177.00
2025	03-Sep	3150	3276	6426	20,930,737.05	5,237,778.12	26,168,515.17
2025	02-Aug	3147	2275	5422	21,417,318.17	3,143,802.07	24,561,120.24
2025	01-Jul	3111	2310	5421	22,330,504.67	4,302,972.39	26,633,477.06
2024	12-Jun	3105	2223	5328	22,933,012.13	3,099,245.11	26,032,257.24
2024	11-May	3064	3441	6505	21,478,655.51	3,949,264.96	25,427,920.47
2024	10-Apr	3057	3439	6496	19,852,726.64	3,768,861.17	23,621,587.81
2024	09-Mar	3054	3296	6350	19,607,571.52	3,458,506.60	23,066,078.12
2024	08-Feb	3055	3266	6321	19,616,392.36	3,659,463.81	23,275,856.17
2024	07-Jan	3047	2995	6042	20,196,974.03	3,089,982.72	23,286,956.75
2024	06-Dec	3020	3216	6236	19,766,364.69	3,700,041.75	23,466,406.44
2024	05-Nov	3035	3222	6257	19,632,865.82	3,981,055.87	23,613,921.69
2024	04-Oct	3059	3180	6239	19,752,434.41	3,733,964.60	23,486,399.01
2024	03-Sep	3045	3067	6112	20,409,018.47	4,442,742.84	24,851,761.31
2024	02-Aug	3005	2224	5229	20,550,204.21	3,767,341.51	24,317,545.72
2024	01-Jul	2961	2033	4994	20,886,287.15	3,076,319.40	23,962,606.55
2023	12-Jun	2964	2091	5055	20,612,393.70	2,985,336.85	23,597,730.55
2023	11-May	2940	3272	6212	19,703,116.93	3,646,132.91	23,349,249.84
2023	10-Apr	2943	3179	6122	18,234,227.90	3,453,754.53	21,687,982.43
2023	09-Mar	2934	3230	6164	19,126,466.57	3,940,349.11	23,066,815.68
2023	08-Feb	2919	3017	5936	18,689,085.26	3,218,169.76	21,907,255.02
2023	07-Jan	2929	2619	5548	18,482,105.40	1,963,272.74	20,445,378.14
2023	06-Dec	2906	3152	6058	18,282,791.60	3,211,966.84	21,494,758.44
2023	05-Nov	2899	3173	6072	18,040,780.02	3,409,161.48	21,449,941.50
2023	04-Oct	2880	3135	6015	18,242,604.19	3,377,003.86	21,619,608.05
2023	03-Sep	2898	2997	5895	18,411,645.96	4,316,665.20	22,728,311.16
2023	02-Aug	2910	2178	5088	19,287,941.94	3,439,007.44	22,726,949.38
2023	01-Jul	2889	1982	4871	20,530,501.42	2,859,317.43	23,389,818.85
2022	12-Jun	2876	2024	4900	19,027,462.52	2,755,727.06	21,783,189.58

Quick Reference Guides

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

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Workspace

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Entity

10

Division
 Search

☒ 105

☐ 110

☐ 200

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105

Fund Source

All

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,356,592.71	17,102,947.12	253,645.59
02-Aug	17,356,592.71	15,912,365.46	1,444,227.25
03-Sep	17,356,592.71	17,539,269.43	-182,676.72
04-Oct	17,356,592.71	16,195,418.94	1,161,173.77
05-Nov	17,356,592.71	17,007,601.16	348,991.55
06-Dec	17,356,592.71	17,193,499.07	163,093.64
07-Jan	17,356,592.71	0.00	17,356,592.71
08-Feb	17,356,592.71	0.00	17,356,592.71
09-Mar	17,356,592.71	0.00	17,356,592.71
10-Apr	17,356,592.71	0.00	17,356,592.71
11-May	17,356,592.71	0.00	17,356,592.71
12-Jun	17,356,592.71	0.00	17,356,592.71
Total	208,279,112.52	100,951,101.18	107,328,011.34

Quick Reference Guides

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Entity

10

Division
 Search

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200

Fund Source

All

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	1,983,756.54	1,685,081.37	298,675.17
02-Aug	1,983,756.54	1,457,674.17	526,082.37
03-Sep	1,983,756.54	2,007,076.84	-23,320.30
04-Oct	1,983,756.54	1,646,004.70	337,751.84
05-Nov	1,983,756.54	1,661,096.45	322,660.09
06-Dec	1,983,756.54	1,733,355.92	250,400.62
07-Jan	1,983,756.54	0.00	1,983,756.54
08-Feb	1,983,756.54	0.00	1,983,756.54
09-Mar	1,983,756.54	0.00	1,983,756.54
10-Apr	1,983,756.54	0.00	1,983,756.54
11-May	1,983,756.54	0.00	1,983,756.54
12-Jun	1,983,756.54	0.00	1,983,756.54
Total	23,805,078.48	10,190,289.45	13,614,789.03

Quick Reference Guides

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Agenda Item #8 – Discussion for Budget Prep: Information Technology Prepaid Expenses

The Division of Information Technology proposes changing the budget methodology to reclassify prepaid expenses from unrestricted operating to designated operating expenses for improved clarity and accountability.

DRAFT

FY25 Operating Budget

Board of Trustees



November 21, 2024

Table of Contents

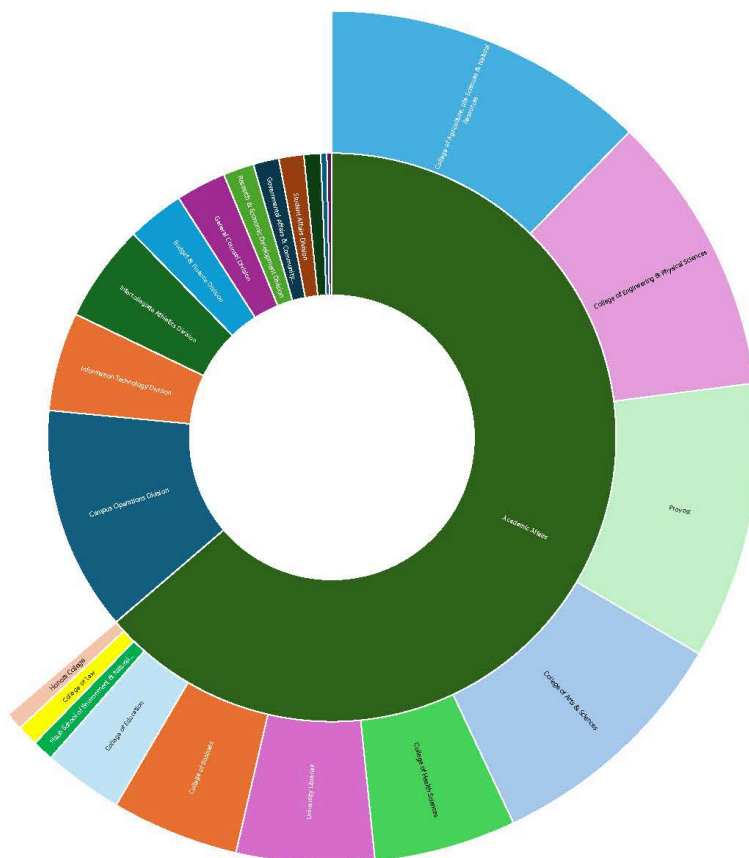
Total Entity Reports	3
Total Entity : Percent of Total University	3
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Total Entity : Year to Year Salary : FC_B20	6
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	FY25	% of General University Operations
General University Operations Division	(264,940,147)	-
Academic Affairs Division	168,843,422	63.73%
Campus Operations Division	33,870,177	12.78%
Information Technology Division	14,877,275	5.62%
Intercollegiate Athletics Division	14,739,503	5.56%
Budget & Finance Division	8,597,048	3.24%
General Counsel Division	7,557,914	2.85%
Research & Economic Development Division	4,641,043	1.75%
Governmental Affairs & Community Engagement Division	3,874,062	1.46%
Student Affairs Division	3,753,787	1.42%
Office of the President Division	2,521,638	0.95%
Institutional Advancement & UW Foundation Division	910,978	0.34%
Internal Audit Division	753,302	0.28%

	FY25	% of General University Operations
Academic Affairs Division	168,843,422	63.73%
College of Agriculture, Life Sciences & Natural Resources Subdivision	32,566,424	12.29%
College of Engineering & Physical Sciences Subdivision	28,295,616	10.68%
Provost Subdivision	27,841,065	10.51%
College of Arts & Sciences Subdivision	25,210,392	9.52%
College of Health Sciences Subdivision	14,262,539	5.38%
University Libraries Subdivision	13,864,766	5.23%
College of Business Subdivision	12,806,038	4.83%
College of Education Subdivision	7,992,445	3.02%
Haub School of Environment & Natural Resources Subdivision	2,130,993	0.80%
College of Law Subdivision	2,115,630	0.80%
Honors College Subdivision	1,757,512	0.66%

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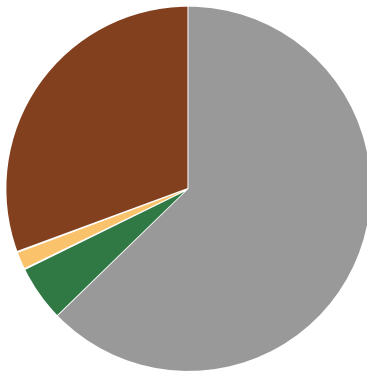
Distribution of General University Operations Unrestricted Net Result



Division	Academic Affairs Division
Academic Affairs Division	College of Agriculture, Life Sciences & Natural Resources
Campus Operations Division	College of Engineering & Physical Sciences
Information Technology Division	Provost
Intercollegiate Athletics Division	College of Arts & Sciences
Budget & Finance Division	College of Health Sciences
General Counsel Division	University Libraries
Research & Economic Development Division	College of Business
Governmental Affairs & Community Engagement Division	College of Education
Student Affairs Division	Haub School of Environment & Natural Resources
Office of the President Division	College of Law
Institutional Advancement & UW Foundation Division	Honors College
Internal Audit Division	

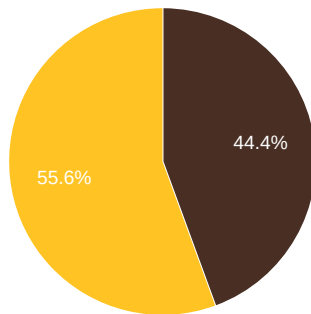
Account	FY23		FY24		FY25		FY25 % Budget Remaining
	Plan	Actual	Plan	Actual	Plan	Actual YTD	
Faculty Salary Expense FT	69,133,334	66,311,522	80,460,655	77,155,606	85,471,436	357,554	99.58%
Staff Salary Expense FT	87,118,646	78,094,484	99,372,735	88,767,309	96,865,310	13,577,164	85.98%
Other Salary Expense FT	-	2,756,452	-	-	-	-	-
Faculty Salary Expense PT	266,941	276,927	309,404	307,991	61,997	-	100.00%
Temporary Lecturer Pay Expense	-	-	2,106,873	2,584,508	2,879,143	17,120	99.41%
Staff Salary Expense PT	32,000	627	-	26,976	59,920	-	100.00%
Other Salary Expense PT	13,339,116	19,730,791	11,996,331	14,853,237	12,317,061	2,154,979	82.50%
Graduate Assistant Wages Expense	6,448,667	5,992,308	6,942,244	6,495,595	6,571,320	99,213	98.49%
Supplemental Pay Rollup	3,055,582	215,629	4,654,793	2,796,406	4,052,924	33,295	99.18%
Fringe Benefits Rollup	76,050,900	71,561,860	87,798,847	79,595,446	77,736,230	6,155,815	92.08%
Total Salary and Fringe	255,445,186	244,940,600	293,641,882	272,583,073	286,015,342	22,395,138	92.17%

FY24 Salary Summary



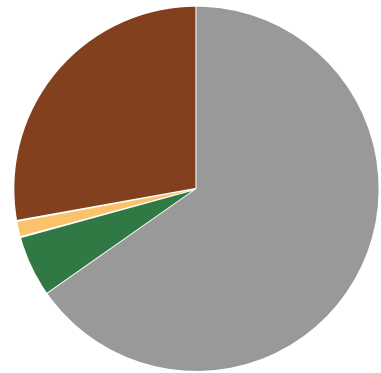
■ Salary & Wages Benefited Rollup
■ Salary & Wages NonBenefited Rollup
■ Supplemental Pay Rollup
■ Fringe Benefits Rollup

FY24 Benefited Salary Summary



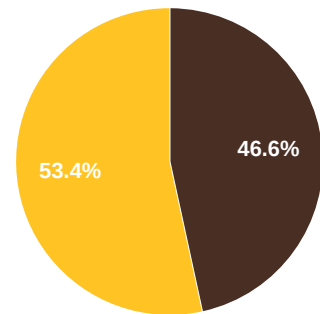
■ Faculty Salary Expense FT
■ Staff Salary Expense FT

FY25 Salary Summary



■ Salary & Wages Benefited Rollup
■ Salary & Wages NonBenefited Rollup
■ Supplemental Pay Rollup
■ Fringe Benefits Rollup

FY25 Benefited Salary Summary

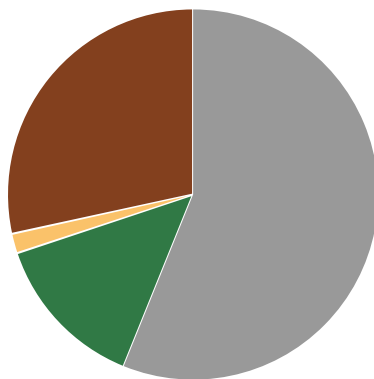


■ Faculty Salary Expense FT
■ Staff Salary Expense FT

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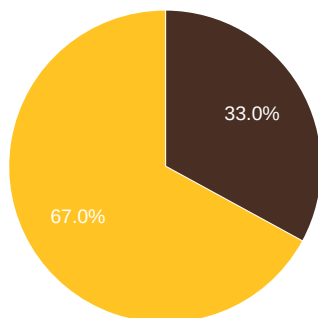
Account	FY23		FY24		FY25		FY25 % Budget Remaining
	Plan	Actual	Plan	Actual	Plan	Actual YTD	
Faculty Salary Expense FT	3,343,955	2,986,474	5,461,121	4,200,213	6,277,207	-	100.00%
Staff Salary Expense FT	4,562,573	4,626,126	9,132,375	6,787,461	9,531,703	-	100.00%
Faculty Salary Expense PT	50,400	-	90,900	54,621	6,200	-	100.00%
Temporary Lecturer Pay Expense	-	-	238,590	362,883	414,330	-	100.00%
Staff Salary Expense PT	-	-	-	48,228	36,960	-	100.00%
Other Salary Expense PT	2,697,145	3,622,433	3,249,795	2,883,954	3,436,617	20,000	99.42%
Graduate Assistant Wages Expense	813,999	1,093,889	2,419,194	1,885,822	3,663,696	-	100.00%
Supplemental Pay Rollup	354,684	4,584	447,132	775,653	438,366	-	100.00%
Fringe Benefits Rollup	4,019,391	4,040,514	7,386,116	5,682,149	7,017,215	-	100.00%
Total Salary and Fringe	15,842,148	16,374,021	28,425,224	22,680,984	30,822,293	20,000	99.94%

FY24 Salary Summary



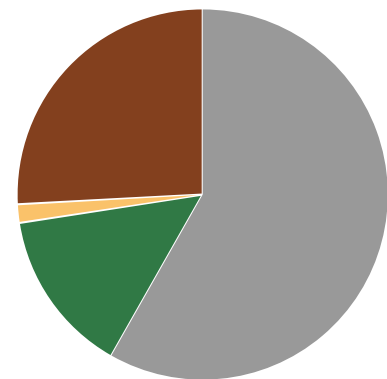
■ Salary & Wages Benefited Rollup
■ Salary & Wages NonBenefited Rollup
■ Supplemental Pay Rollup
■ Fringe Benefits Rollup

FY24 Benefited Salary Summary



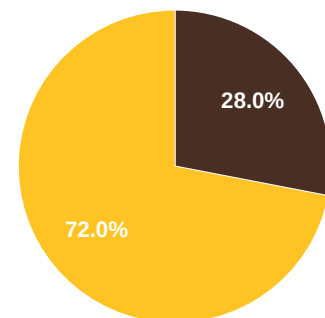
■ Faculty Salary Expense FT
■ Staff Salary Expense FT

FY25 Salary Summary



■ Salary & Wages Benefited Rollup
■ Salary & Wages NonBenefited Rollup
■ Supplemental Pay Rollup
■ Fringe Benefits Rollup

FY25 Benefited Salary Summary

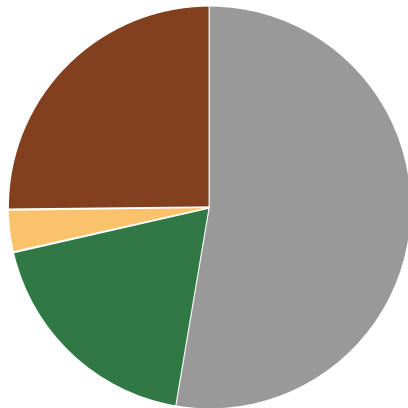


■ Faculty Salary Expense FT
■ Staff Salary Expense FT

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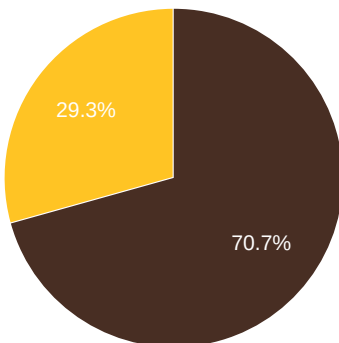
Account	FY23		FY24		FY25		FY25
	Plan	Actual	Plan	Actual	Plan	Actual YTD	% Budget Remaining
Faculty Salary Expense FT	3,905,524	4,218,087	5,330,849	5,432,066	5,755,509	-	100.00%
Staff Salary Expense FT	977,782	778,803	1,170,706	1,169,423	1,925,862	-	100.00%
Other Salary Expense FT	-	433,593	-	9,167	-	-	-
Faculty Salary Expense PT	396,996	-	307,319	-	-	-	-
Temporary Lecturer Pay Expense	-	-	96,000	218,055	184,673	-	100.00%
Staff Salary Expense PT	65,351	-	-	-	-	-	-
Other Salary Expense PT	1,565,901	2,162,179	1,916,170	2,263,403	2,109,747	22,000	98.96%
Graduate Assistant Wages Expense	1,086,615	1,241,283	1,759,198	1,657,567	1,809,326	-	100.00%
Supplemental Pay Rollup	370,738	166	420,206	669,236	730,596	-	100.00%
Fringe Benefits Rollup	2,469,514	2,668,803	3,108,375	3,172,804	3,490,164	-	100.00%
Total Salary and Fringe	10,838,421	11,502,914	14,108,823	14,591,721	16,005,878	22,000	99.86%

FY24 Salary Summary



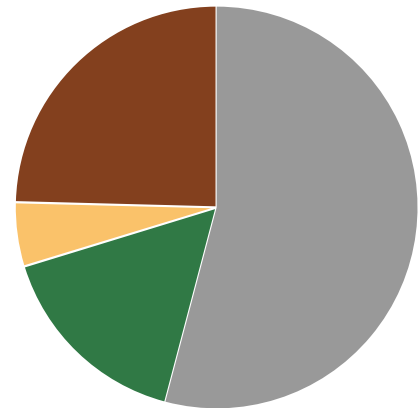
- Salary & Wages Benefited Rollup
- Salary & Wages NonBenefited Rollup
- Supplemental Pay Rollup
- Fringe Benefits Rollup

FY24 Benefited Salary Summary



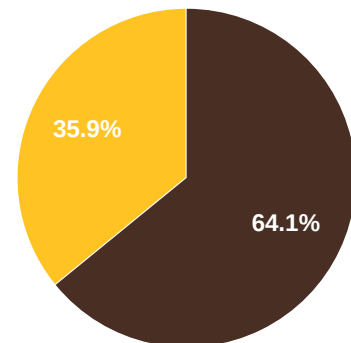
- Faculty Salary Expense FT
- Staff Salary Expense FT

FY25 Salary Summary



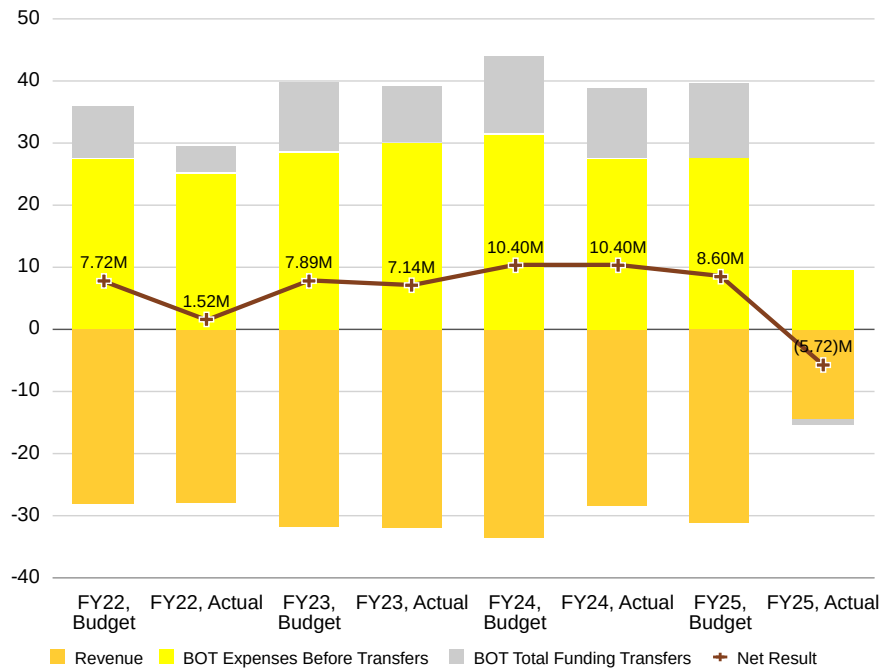
- Salary & Wages Benefited Rollup
- Salary & Wages NonBenefited Rollup
- Supplemental Pay Rollup
- Fringe Benefits Rollup

FY25 Benefited Salary Summary



- Faculty Salary Expense FT
- Staff Salary Expense FT

	FY25		
	Budget	Actual YTD	Budget to Actual YTD
Operating Revenues	(31,036,343)	(1,461,640)	(29,574,703)
Non Operating Revenues Total	(50,000)	(1)	(49,999)
Sales of Goods & Services Summary	(27,379,343)	(1,309,859)	(26,069,484)
Grants & Contracts Summary	(1,433,000)	-	(1,433,000)
Other Operating Revenue Summary	(2,224,000)	(151,781)	(2,072,219)
Gifts Summary	-	(1)	1
Other Non Operating Revenues Summary	(50,000)	-	(50,000)
Total Revenue	(31,086,343)	(1,461,641)	(29,624,702)
Salary & Wages Summary	22,934,219	4,126,313	18,807,906
Services, Travel, and Supplies	3,659,316	2,326,310	1,333,006
Util., Repair & Maint., and Rentals	458,454	122,629	335,825
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	318,711	373,377	(54,666)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	121,000	428	120,572
Total Expenses Before Transfers	27,491,700	6,949,056	20,542,644
Internal Allocations & Sales Summary	1,255,036	(678,905)	1,933,941
Debt Service Grouping	11,811,655	-	11,811,655
Transfers To/From Operations Grouping	(875,000)	-	(875,000)
Total Funding Transfers	12,191,691	(678,905)	12,870,596
Total Expenses and Funding Transfers	39,683,391	6,270,151	33,413,240
Statement of Activities Net Result	8,597,048	4,808,510	3,788,538

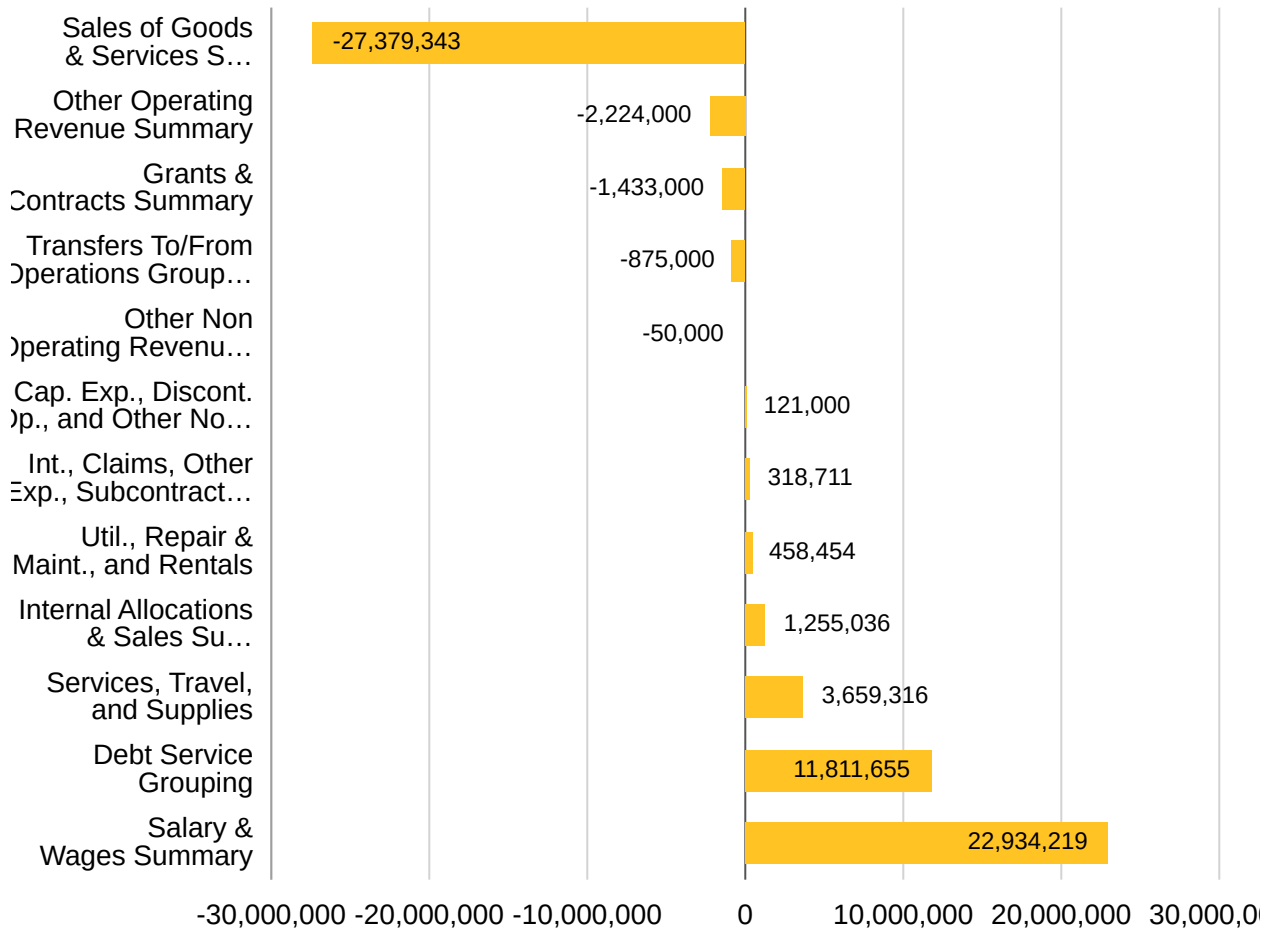


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Revenue vs Expense

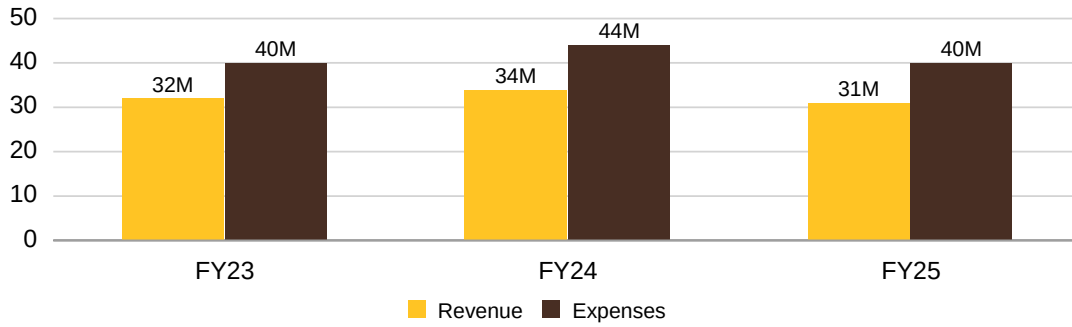
Account Type	Year Total
Expense	39,683,391.14
Revenue	-31,086,343.00
Net Result	8,597,048.14

Budget Breakdown by Natural Account Rollup

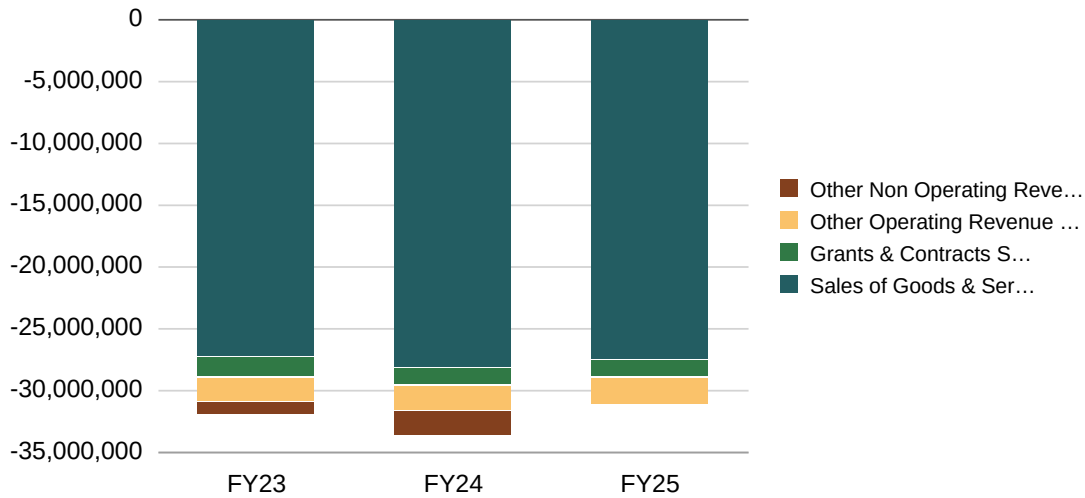


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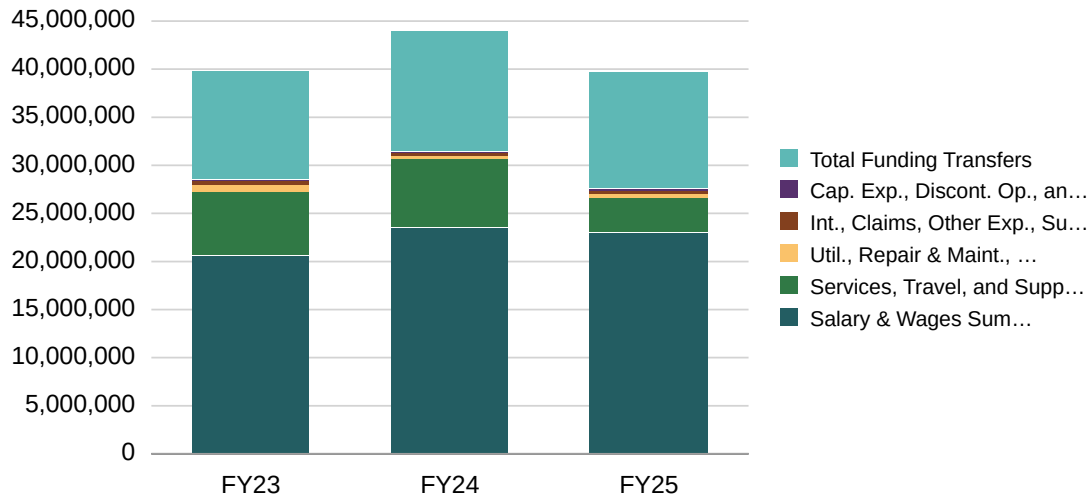
Revenue vs Expenses by FY



Budget Revenue Breakdown

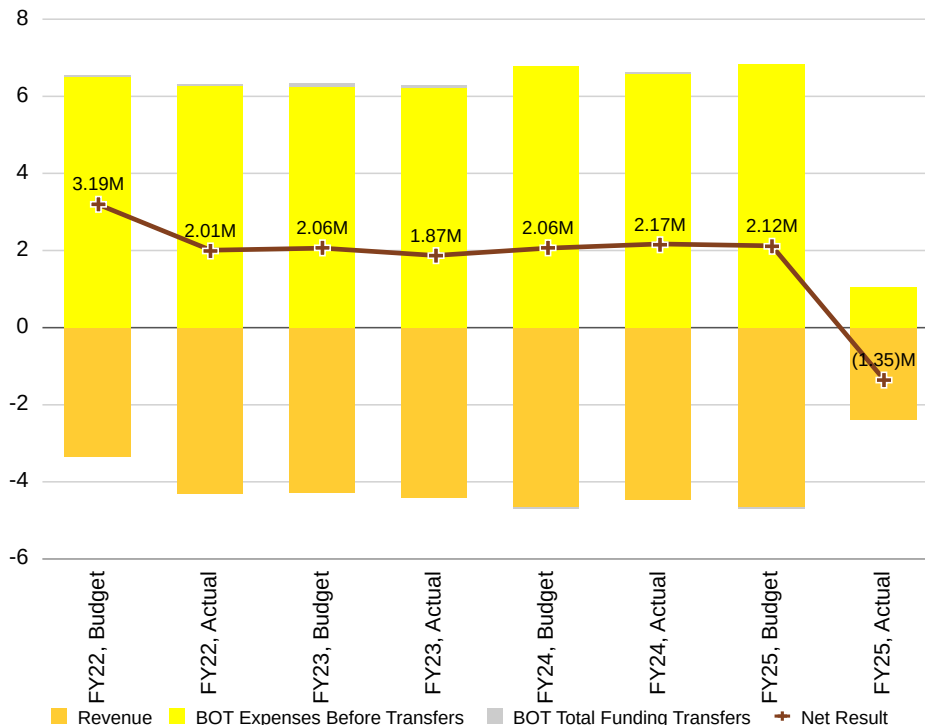


Budget Expense Breakdown



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	FY25		
	Budget	Actual YTD	Budget to Actual YTD
Operating Revenues	(4,663,994)	-	(4,663,994)
Non Operating Revenues Total	-	-	-
Tuition & Educational Fees Net Summary	(4,663,994)	-	(4,663,994)
Other Non Operating Revenues Summary	-	-	-
Total Revenue	(4,663,994)		(4,663,994)
Salary & Wages Summary	5,889,226	-	5,889,226
Services, Travel, and Supplies	843,987	147,187	696,800
Util., Repair & Maint., and Rentals	6,000	140	5,860
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	82,939	-	82,939
Total Expenses Before Transfers	6,822,152	147,327	6,674,825
Internal Allocations & Sales Summary	42,772	-	42,772
Transfers To/From Operations Grouping	(85,300)	-	(85,300)
Total Funding Transfers	(42,528)		(42,528)
Total Expenses and Funding Transfers	6,779,624	147,327	6,632,297
Statement of Activities Net Result	2,115,630	147,327	1,968,303

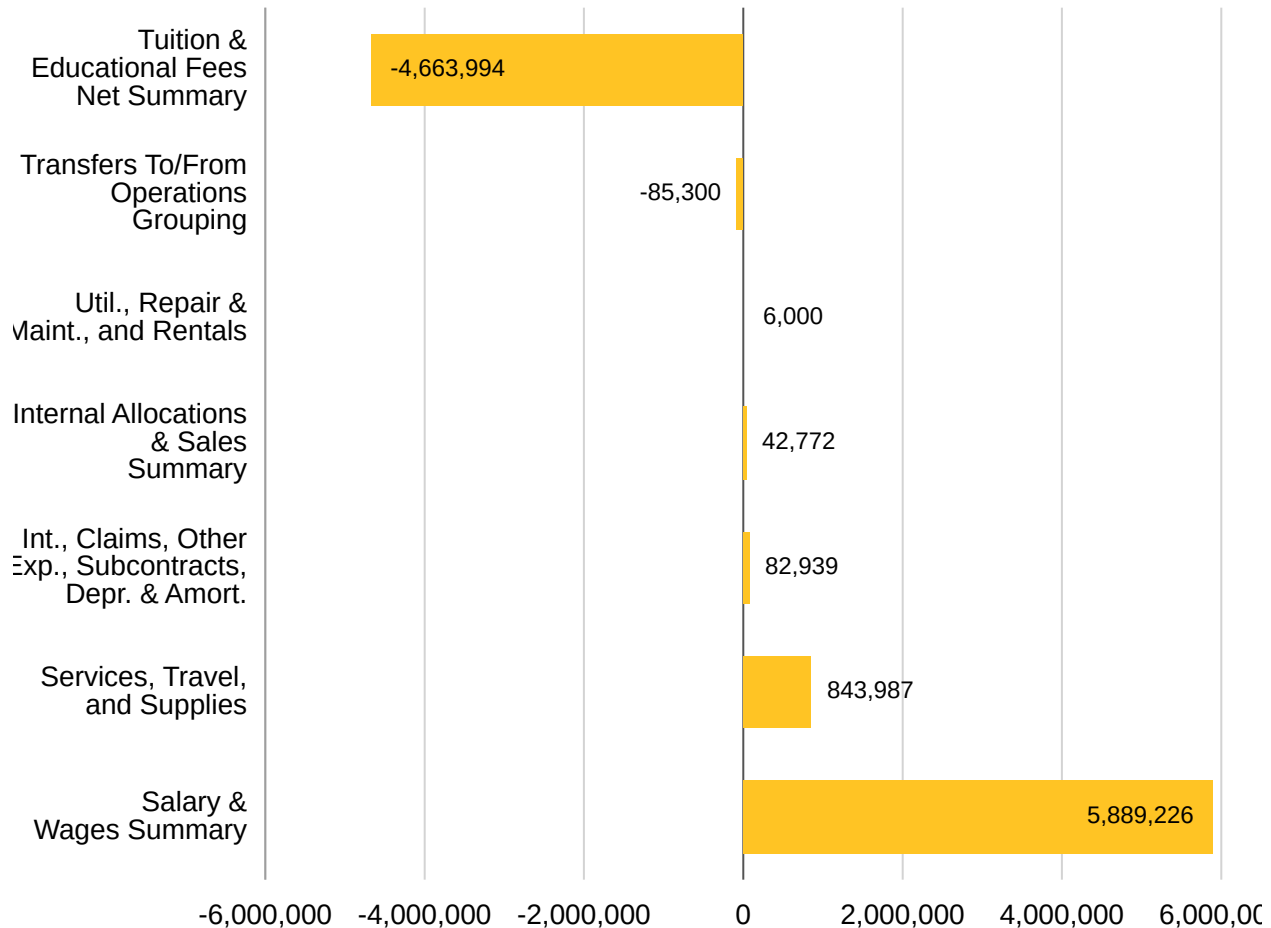


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Revenue vs Expense

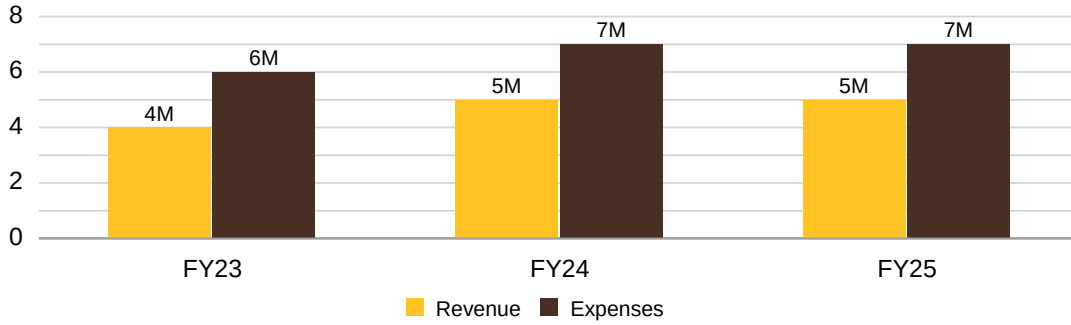
Account Type	Year Total
Expense	6,779,623.91
Revenue	-4,663,994.00
Net Result	2,115,629.91

Budget Breakdown by Natural Account Rollup

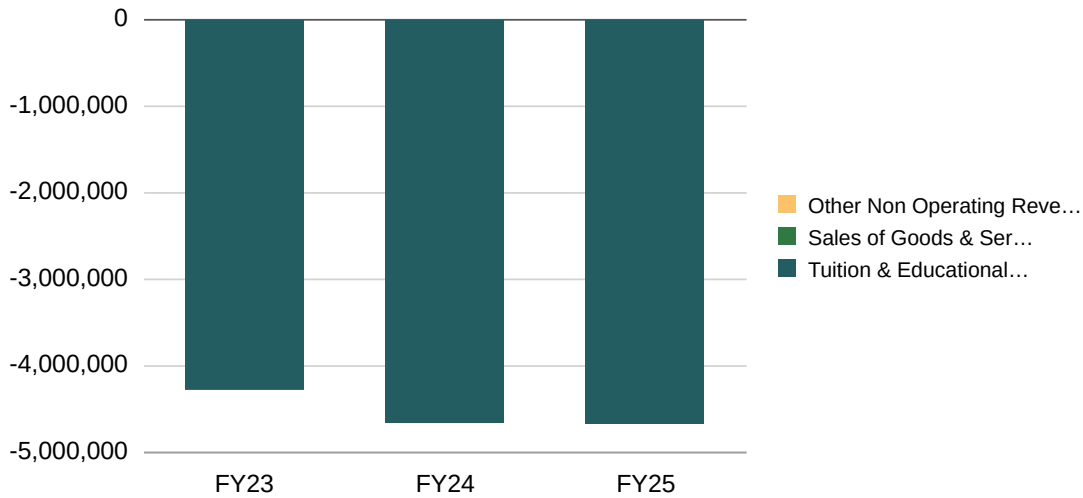


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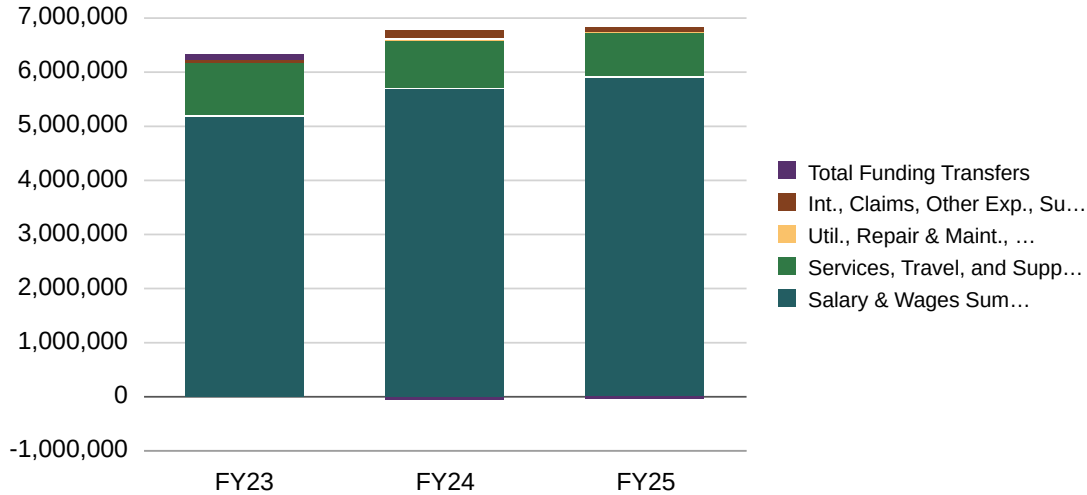
Revenue vs Expenses by FY



Budget Revenue Breakdown

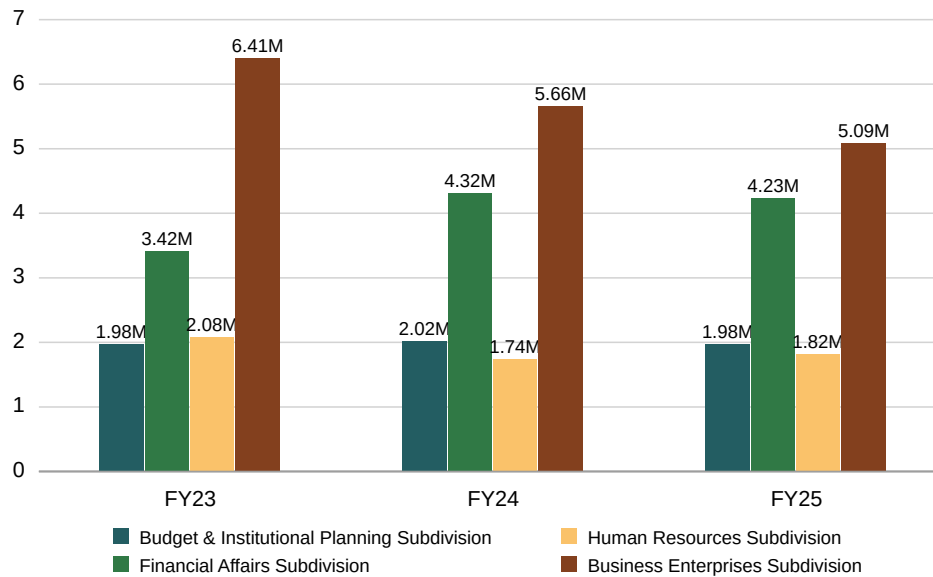


Budget Expense Breakdown



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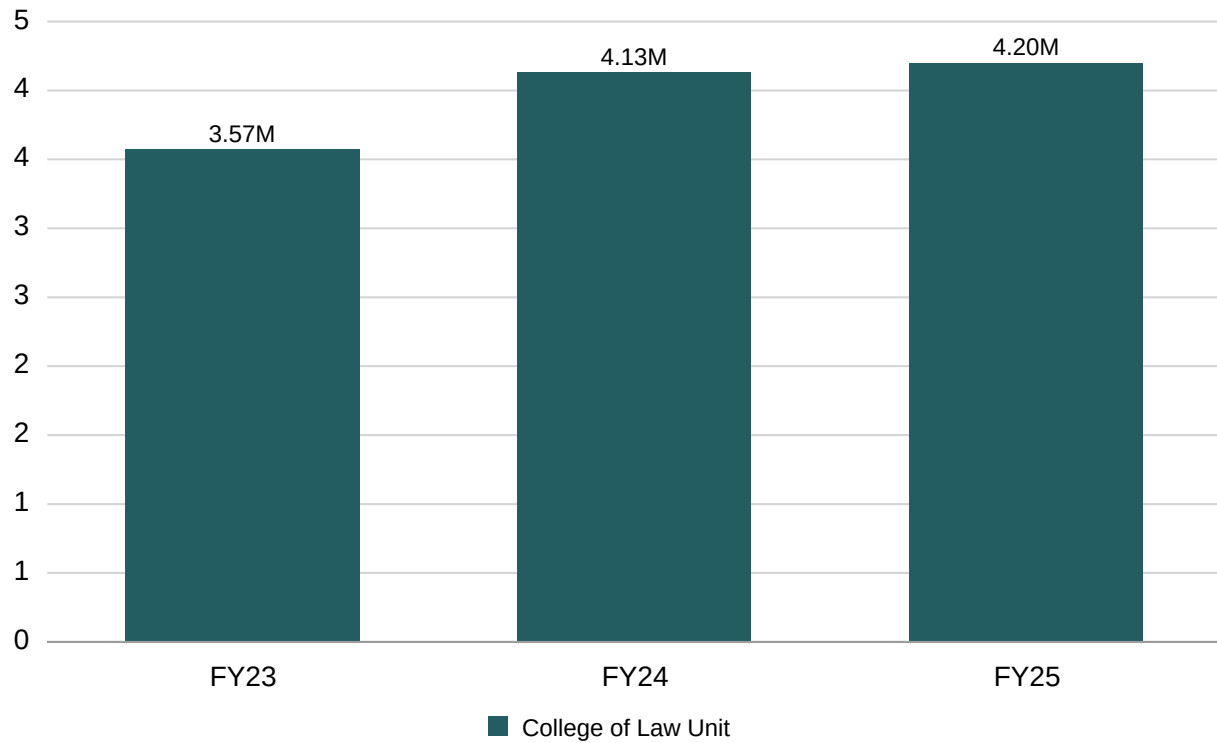
FTE and Salary Data Organized by Human Resources Department, Entity 10, All
Fund Class/Fund Source



Job FTE				Loaded Salary		
FY24	FY25	FTE Variance		FY24	FY25	Salary Variance
15	14	(1)	Scholarships & Financial Aid	816,492	777,324	(39,168)
4	4		Budget Office	369,552	369,552	-
5	5		Office of Institutional Analysis	394,716	394,716	-
8	8		Student Financial Services	439,152	439,152	-
11	11		Systems & Institutional Effectiveness	1,043,988	1,000,896	(43,092)
4	3	(1)	Financial Affairs	610,236	532,236	(78,000)
5	3	(2)	Financial Affairs Support Team	291,336	239,424	(51,912)
10	11	1	Accounting Office	748,584	783,084	34,500
10	10		University Procurement Services	600,768	600,768	-
14	15	1	Office of Sponsored Programs	1,027,560	1,077,636	50,076
6	6		Payroll	368,460	368,460	-
23	23		Human Resources	1,371,964	1,451,956	79,992
9	9		Business Enterprises	621,960	553,896	(68,064)
9	5	(4)	University Store	481,372	251,376	(229,996)
1	1		Copy & Print Center	55,200	55,200	-
2	2		Vending Services	95,292	95,292	-
34	32	(2)	Housing	1,335,096	1,267,836	(67,260)
44	38	(6)	Residential Campus Dining	1,874,544	1,675,464	(199,080)
13	11	(2)	Retail Campus Dining	486,336	462,564	(23,772)
13	13		Catering and Events	710,304	731,640	21,336
240	224	(16)	Total	13,742,912	13,128,472	(614,440)

This is the space where the respective college or division will enter their comments. This will likely include things such as an overview of the proposed budget for the upcoming fiscal year, explanations of any changes that were made from the previous fiscal year, explanations of major issues and challenges facing the unit, including information about employee FE changes and so forth.

FTE and Salary Data Organized by Human Resources Department, Entity
10, All Fund Class/Fund Source



Job FTE				Loaded Salary		
FY24	FY25	FTE Variance		FY24	FY25	Salary Variance
27	29		2 College of Law Deans Office	3,154,908	3,387,564	232,656
3	2	(1)	College of Law Academic Depts	613,200	448,488	(164,712)
6	6		-Law Library	363,864	363,864	-
36	37	1	Total	4,131,972	4,199,916	67,944

This is the space where the respective college or division will enter their comments. This will likely include things such as an overview of the proposed budget for the upcoming fiscal year, explanations of any changes that were made from the previous fiscal year, explanations of major issues and challenges facing the unit, including information about employee FE changes and so forth.

FACILITIES CONTRACTING COMMITTEE
COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: **Crane Hall Renovation for the School of Computing – Project Approval, Mai**

- ☒ OPEN SESSION
☐ CLOSED SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

- ☐ Yes
☒ No

FOR FULL BOARD CONSIDERATION:

- ☒ Yes *[Note: If yes, materials will also be included in the full UW Board of Trustee report.]*
☐ No
☐ *Attachments/materials are provided in advance of the meeting.*

EXECUTIVE SUMMARY:

Administration is seeking Board approval for the Crane Hall Renovation project for the School of Computing.

The School of Computing has requested renovations for the 5th and 6th floors of Crane Hall to support their program. Space Allocation has already approved the assignment of these floors to the School of Computing. The project will include abatement, new flooring, updated ceiling grid and tiles, IT upgrades, window blinds, whiteboards, break rooms, and moving services to facilitate the department's relocation.

Funding allocated to the project is as follows: FY24 Unrestricted Operating funds – School of Computing - \$236,000; Unrestricted Operating Reserve - Engineering & Physical Sciences - \$76,889.67; FY25 Unrestricted Operating funds – School of Computing - \$335,110.33; and UW Operations Support (FY21 Major Maintenance) - \$437,000, for a total funding of \$1,085,000.

UW Operations also requests the abatement of the North 3rd floor, the entire 4th floor, and the stairwells on floors 1 through 6, in conjunction with the 5th and 6th floor renovations. This scope will be funded through the FY25 Major Maintenance budget, totaling \$563,000.

Work is scheduled to begin with abatement activities in February 2025, with a project substantial completion expected by September 2025.

Administration requests authorization to proceed with the Crane Hall Renovation project for the School of Computing for an amount not-to-exceed \$1,085,000, as well as the abatement of the surrounding areas for \$563,000.

WHY THIS ITEM IS BEFORE THE COMMITTEE:

Pursuant to UW Regulation 6-9, III (F), the Board of Trustees shall approve projects over \$500,000 and pursuant to UW Regulation 6-9(III), G., 1., the Board of Trustees must approve all construction contracts.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

Recommendation to the full Board of Trustees for Administration to proceed with the Crane Hall Renovation project for the School of Computing.

PROPOSED MOTION:

The Budget Committee's proposed motion will be dependent on actions taken by the Facilities Contract Committee.

~~“I move to recommend to the full Board of Trustees to authorize Administration to proceed with the Crane Hall Renovation project for the School of Computing, for a total budget of one million eighty five thousand dollars (\$1,085,000.00).”~~

~~“I further move to recommend to the full Board of Trustees to authorize Administration to proceed with abatement of surrounding areas, for a total budget of five hundred sixty three thousand dollars (\$563,000.00).”~~

FY2025 Budget to Actuals

Unrestricted Operating & Designated Operating

Board of Trustees


Quarter 2 YTD




January 10, 2025

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	A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>							
University of Wyoming - Total Entity							
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	(81,711,002)	(39,664,048)	-	(42,046,954)	49%	
4	Sales of Goods & Services	(49,540,994)	(23,452,152)	85,805	(26,174,647)	47%	
5	Grants & Contracts	(1,433,000)	(464,115)	-	(968,885)	32%	
6	Other Operating Revenue	(27,726,192)	(5,130,470)	-	(22,595,722)	19%	
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	(223,633,410)	(111,310,383)	-	(112,323,026)	50%	
9	Gifts	(10,055,468)	(2,631,055)	-	(7,424,413)	26%	
10	Investment Income	(12,641,920)	(8,851,549)	-	(3,790,371)	70%	
11	Other Non Operating Revenues	(1,222,157)	(795,562)	-	(426,595)	65%	
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(407,964,143)	(192,299,334)	85,805	(215,750,613)	47%	
14							
15	Salary, Wages & Benefits	286,015,342	137,224,356	-	148,790,985	48%	
16	Services, Travel and Supplies	58,092,023	31,869,728	10,187,742	16,034,552	72%	
17	Util., Repair & Maint., and Rentals	19,938,885	7,508,553	2,192,224	10,238,108	49%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,626,642	3,674,576	45,185	4,906,881	43%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	172,680	(3,094)	-	175,774	-2%	
20	Total Expenses Before Transfers	372,845,571	180,274,119	12,425,152	180,146,300	52%	
21							
22	Internal Allocations & Sales	(11,966,704)	(2,141,559)	-	(9,825,146)	18%	
23	Provisions for Replacement & Depreciation	30,681,915	-	-	30,681,915	0%	
24	Debt Service	14,170,355	4,587,015	-	9,583,340	32%	
25	Transfers To/From Operations	2,233,006	16,672,006	-	(14,439,000)	747%	
26	Total Funding Transfers	35,118,571	19,117,463	-	16,001,108	54%	
27							
28	Expenses After Transfers Total	407,964,142	199,391,582	12,425,152	196,147,408	52%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	(0)	7,092,248	12,510,956	(19,603,205)	-5765376818%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(14,744,115)	(6,027,435)	-	(8,716,680)	41%	
33	Sales of Goods & Services	(1,665,986)	(1,064,143)	-	(601,843)	64%	
34	Grants & Contracts	(14,908,130)	(8,704,017)	-	(6,204,113)	58%	
35	Other Operating Revenue	(3,421,901)	(1,689,641)	-	(1,732,260)	49%	
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	(21,942,352)	(11,292,550)	-	(10,649,803)	51%	
38	Gifts	-	(33,232)	-	33,232		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	(863)	-	863		
41	Internal Distributions	5,900,000	-	-	5,900,000	0%	
42	Total Revenue	(50,782,483)	(28,811,879)	-	(21,970,604)	57%	
43							
44	Salary, Wages & Benefits	30,822,293	13,142,499	-	17,679,794	43%	
45	Services, Travel and Supplies	21,147,070	7,493,256	2,849,508	10,804,305	49%	
46	Util., Repair & Maint., and Rentals	1,494,548	337,676	48,647	1,108,225	26%	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,379,685	1,408,688	229,924	3,741,073	30%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	340,000	1,650	-	338,350	0%	
49	Total Expenses Before Transfers	59,183,596	22,383,770	3,128,079	33,671,748	43%	
50							
51	Internal Allocations & Sales	2,945,030	15,804	-	2,929,226	1%	
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	239,791	-	-	239,791	0%	
54	Transfers To/From Operations	736,823	1,892,382	-	(1,155,559)	257%	
55	Total Funding Transfers	3,921,644	1,908,186	-	2,013,458	49%	
56							
57	Expenses After Transfers Total	63,105,240	24,291,956	3,128,079	35,685,206	43%	
58	FC_B20 Designated Operating Statement of Activities Net Result	12,322,757	(4,519,923)	3,128,079	13,714,601	-11%	

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
B0000 - General University Operations Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(72,136,314)	(34,112,207)	-	(38,024,107)	47%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(21,365,000)	(16,309)	-	(21,348,691)	0%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(198,647,161)	(99,010,913)	-	(99,636,248)	50%
9	Gifts	-	61,000	-	(61,000)	
10	Investment Income	(11,941,920)	(7,310,717)	-	(4,631,203)	61%
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	5,832,767	6,024,319	-	(191,552)	103%
13	Total Revenue	(298,257,628)	(134,364,827)	-	(163,892,801)	45%
14						
15	Salary, Wages & Benefits	1,272,062	619,441	-	652,622	49%
16	Services, Travel and Supplies	-	814,655	(236,240)	(578,415)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	499,124	-	(499,124)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	1,272,062	1,933,219	(236,240)	(424,916)	133%
21						
22	Internal Allocations & Sales	(600,000)	491,772	-	(1,091,772)	-82%
23	Provisions for Replacement & Depreciation	30,490,915	-	-	30,490,915	0%
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	2,154,503	15,385,621	-	(13,231,118)	714%
26	Total Funding Transfers	32,045,418	15,877,392	-	16,168,025	50%
27						
28	Expenses After Transfers Total	33,317,480	17,810,612	(236,240)	15,743,109	53%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	(264,940,147)	(116,554,215)	(236,240)	(148,149,692)	44%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	16,419	-	(16,419)	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(7,400,000)	(3,700,000)	-	(3,700,000)	50%
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	5,900,000	-	-	5,900,000	0%
42	Total Revenue	(1,500,000)	(3,683,581)	-	2,183,581	246%
43						
44	Salary, Wages & Benefits	1,500,000	34,160	-	1,465,840	2%
45	Services, Travel and Supplies	-	(232,123)	212,514	19,609	
46	Util., Repair & Maint., and Rentals	-	2,615	-	(2,615)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	1,500,000	(195,348)	212,514	1,482,833	1%
50						
51	Internal Allocations & Sales	-	31	-	(31)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	31	-	(31)	
56						
57	Expenses After Transfers Total	1,500,000	(195,317)	212,514	1,482,803	1%
58	FC_B20 Designated Operating Statement of Activities Net Result	-	(3,878,898)	212,514	3,666,383	


(see following page for notes on highlighted variances above)


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


1. Net Tuition & Educational Fee revenue through Q2 only reflects the fall semester. Spring tuition is recognized in Q3, and summer tuition is recognized in Q4. These revenue forecasts are slightly below year-end budgets, primarily driven by non-resident undergraduate revenue.
2. Federal Mineralty Royalty revenue has not been drawn yet for FY25.
3. Distance Tuition Transfer included a transfer to the Provost subdivision that was not budgeted. This is being corrected in Q3.
4. Variance caused by 1) \$280,000 budgeted under 77401 to transfer FF&E to UWF. 2) Remaining expenses related to LiDAR mapping contact, for which state appropriated funds were budgeted and recognized in FY24 and 3) Dental Hygiene payment to Sheridan College.
5. Variance caused by an incorrect natural account being used. Entry to be made in 3Q
6. Balancing transfers will be completed at the fiscal year-end, if necessary.
7. The \$15.4M is Q1 and Q2 major maintenance, which was budgeted under "Provisions for Replacement & Depreciation" (line 23)

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
B0001 - Office of the President Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	1,861,723	977,678	-	884,045	53%
16	Services, Travel and Supplies	201,907	203,761	16,497	(18,351)	109%
17	Util., Repair & Maint., and Rentals	5,700	8,606	-	(2,906)	151%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	189,184	38,612	-	150,572	20%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	2,258,514	1,228,657	16,497	1,013,360	55%
21						
22	Internal Allocations & Sales	330,774	74,810	-	255,963	23%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(67,650)	-	-	(67,650)	0%
26	Total Funding Transfers	263,124	74,810	-	188,313	28%
27						
28	Expenses After Transfers Total	2,521,638	1,303,468	16,497	1,201,673	52%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	2,521,638	1,303,468	16,497	1,201,673	52%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	23,466	-	(23,466)	
45	Services, Travel and Supplies	420,000	83,300	62,517	274,183	35%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	420,000	106,766	62,517	250,717	40%
50						
51	Internal Allocations & Sales	-	28,000	-	(28,000)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(75,000)	-	75,000	
55	Total Funding Transfers	-	(47,000)	-	47,000	
56						
57	Expenses After Transfers Total	420,000	59,766	62,517	297,717	29%
58	FC_B20 Designated Operating Statement of Activities Net Result	420,000	59,766	62,517	297,717	29%

1. This variance was caused by a small number of expenses being incorrectly allocated to the OOTP budget, a current encumbrance which will ultimately reduce in cost, and some expenses which need to be reallocated to more appropriate budget lines/Foundation dollars . Reallocating these costs will significantly reduce the current actuals. Additionally, the Office of the President is expecting repayment from another unit for expenses incurred from a jointly hosted event, which will help offset this variance.

A		B	C	D	E	F	G
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2					
00013 - Board of Trustees							
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	-	-	-	-		
14							
15	Salary, Wages & Benefits	142,796	69,375	-	73,421	49%	
16	Services, Travel and Supplies	96,222	53,239	7,082	35,900	63%	
17	Util., Repair & Maint., and Rentals	5,100	4,557	-	543	89%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	-	-	10,235	0%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	254,353	127,171	7,082	120,099	53%	
21							
22	Internal Allocations & Sales	76,734	12,556	-	64,178	16%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	76,734	12,556	-	64,178	16%	
27							
28	Expenses After Transfers Total	331,087	139,727	7,082	184,277	44%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	331,087	139,727	7,082	184,277	44%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-		


A		B	C	D	E	F	G
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2					
00021 - Internal Audit							
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	-	-	-	-		
14							
15	Salary, Wages & Benefits	399,515	100,232	-	299,282	25%	
16	Services, Travel and Supplies	16,000	12,580	4,000	(580)	104%	
17	Util., Repair & Maint., and Rentals	-	-	-	-		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,000	5,623	-	(623)	112%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	420,515	118,434	4,000	298,080	29%	
21							
22	Internal Allocations & Sales	1,700	1,289	-	411	76%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	1,700	1,289	-	411	76%	
27							
28	Expenses After Transfers Total	422,215	119,724	4,000	298,491	29%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	422,215	119,724	4,000	298,491	29%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-		

	A	B	C	D	E	F	G
	 <div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>B1000 - Academic Affairs Division</div> </div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	(6,742,866)	(3,781,443)	-	(2,961,423)	56%	
4	Sales of Goods & Services	(19,600)	(15,339)	-	(4,261)	78%	
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	(2,994,292)	(1,025,411)	-	(1,968,881)	34%	1
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	(19,122,091)	(9,861,049)	-	(9,261,042)	52%	
9	Gifts	-	-	-	-		
10	Investment Income	(700,000)	(175,000)	-	(525,000)	25%	2
11	Other Non Operating Revenues	(904,157)	(421,130)	-	(483,027)	47%	
12	Internal Distributions	(5,832,767)	(6,024,319)	-	191,552	103%	
13	Total Revenue	(36,315,773)	(21,303,691)	-	(15,012,082)	59%	
14							
15	Salary, Wages & Benefits	171,797,182	82,116,601	-	89,680,581	48%	
16	Services, Travel and Supplies	27,219,720	10,062,169	7,059,906	10,097,646	63%	
17	Util., Repair & Maint., and Rentals	771,489	266,635	28,885	475,969	38%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,483,107	795,013	(19,103)	1,707,197	31%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	636	-	(36)	106%	
20	Total Expenses Before Transfers	202,272,099	93,241,054	7,069,688	101,961,357	50%	
21							
22	Internal Allocations & Sales	3,532,145	1,352,249	-	2,179,896	38%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	(645,049)	(475)	-	(644,574)	0%	3
26	Total Funding Transfers	2,887,096	1,351,774	-	1,535,322	47%	
27							
28	Expenses After Transfers Total	205,159,195	94,592,828	7,069,688	103,496,679	50%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	168,843,422	73,289,137	7,069,688	88,484,597	48%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(13,974,041)	(5,728,260)	-	(8,245,781)	41%	4
33	Sales of Goods & Services	(1,447,996)	(919,882)	-	(528,114)	64%	
34	Grants & Contracts	(2,740,072)	(945,195)	-	(1,794,877)	34%	5
35	Other Operating Revenue	(1,903,605)	(1,236,429)	-	(667,176)	65%	
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	(9,792,352)	(5,195,967)	-	(4,596,386)	53%	
38	Gifts	-	(1,415)	-	1,415		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	(863)	-	863		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(29,858,066)	(14,028,010)	-	(15,830,056)	47%	
43							
44	Salary, Wages & Benefits	17,543,418	8,428,746	-	9,114,672	48%	
45	Services, Travel and Supplies	13,247,783	3,997,894	939,729	8,310,160	37%	
46	Util., Repair & Maint., and Rentals	444,373	184,735	21,098	238,541	46%	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,271,476	603,421	551,857	3,116,198	27%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	1,650	-	(1,650)		
49	Total Expenses Before Transfers	35,507,050	13,216,446	1,512,684	20,777,921	41%	
50							
51	Internal Allocations & Sales	1,020,430	56,127	-	964,304	6%	
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	806,598	741,385	-	65,213	92%	6
55	Total Funding Transfers	1,827,028	797,512	-	1,029,517	44%	
56							
57	Expenses After Transfers Total	37,334,079	14,013,958	1,512,684	21,807,437	42%	
58	FC_B20 Designated Operating Statement of Activities Net Result	7,476,013	(14,053)	1,512,684	5,977,382	20%	

(see following page for notes on highlighted variances above)


B1000 - Academic Affairs Division**Notes on highlighted variances from preceding page (column G):**


1. Mainly driven by UW Extension reimbursements for county positions (see CALSNR)
2. Q2 distribution not yet posted (CALSNR)
3. This line is for transfers from reserves and will be transferred at year-end if needed.
4. Variance is due to Spring 2025 Semester Fee Revenue not recognized yet.
5. Q2 distributions for indirect cost allocation will not be posted until Q3.
6. Capital Asset Purchases that were budgeted on other expense lines (see CEPS).


A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
C1000 - Provost Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	3,518,613	1,567,503	-	1,951,110	45%
4	Sales of Goods & Services	(2,000)	(2,814)	-	814	141%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(405,777)	(135,235)	-	(270,542)	33%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	(191,552)	-	191,552	
13	Total Revenue	3,110,836	1,237,903	-	1,872,933	40%
14						
15	Salary, Wages & Benefits	17,464,207	8,386,778	-	9,077,429	48%
16	Services, Travel and Supplies	2,410,010	855,382	370,728	1,183,901	51%
17	Util., Repair & Maint., and Rentals	20,350	40,234	-	(19,884)	198%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	441,558	217,444	-	224,115	49%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	20,336,126	9,499,838	370,728	10,465,560	49%
21						
22	Internal Allocations & Sales	4,394,103	279,065	-	4,115,038	6%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	4,394,103	279,065	-	4,115,038	6%
27						
28	Expenses After Transfers Total	24,730,229	9,778,903	370,728	14,580,598	41%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	27,841,065	11,016,806	370,728	16,453,531	41%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(7,881,632)	(3,282,859)	-	(4,598,773)	42%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	(686,712)	(240,339)	-	(446,373)	35%
35	Other Operating Revenue	(29,200)	(45,570)	-	16,370	156%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(8,597,544)	(3,568,768)	-	(5,028,776)	42%
43						
44	Salary, Wages & Benefits	5,143,036	2,763,078	-	2,379,957	54%
45	Services, Travel and Supplies	4,058,854	1,153,067	822,880	2,082,907	49%
46	Util., Repair & Maint., and Rentals	3,500	456	-	3,044	13%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,963,630	67,234	-	2,896,396	2%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	12,169,020	3,983,835	822,880	7,362,304	39%
50						
51	Internal Allocations & Sales	263,423	25,413	-	238,010	10%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	263,423	25,413	-	238,010	10%
56						
57	Expenses After Transfers Total	12,432,443	4,009,248	822,880	7,600,314	39%
58	FC_B20 Designated Operating Statement of Activities Net Result	3,834,899	440,480	822,880	2,571,539	33%

1. This line includes the student fees through the Provost Subdivision and is on track for the fiscal year. It includes fees collected for the Fall 2024 semester, and Education Abroad fees will be mostly be collected in Spring and Summer 2025 along with the other student fees for the subdivision.


2. Q2 distributions for indirect cost allocation will not be posted until Q3.

A		B	C	D	E	F	G
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2					
10206 - WORTH							
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	-	-	-	-		
14							
15	Salary, Wages & Benefits	944,483	421,002	-	523,481	45%	
16	Services, Travel and Supplies	21,000	-	-	21,000	0%	
17	Util., Repair & Maint., and Rentals	-	-	-	-		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,496	-	-	5,496	0%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	970,979	421,002	-	549,977	43%	
21							
22	Internal Allocations & Sales	-	-	-	-		
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	-	-	-	-		
27							
28	Expenses After Transfers Total	970,979	421,002	-	549,977	43%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	970,979	421,002	-	549,977	43%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	714	-	(714)		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	714	-	(714)		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B20 Designated Operating Statement of Activities Net Result	-	714	-	(714)		

	A	B	C	D	E	F	G
	 <div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>C1030 - Honors College Subdivision</div> </div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	2,674	-	(2,674)		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	(20,500)	(8,555)	-	(11,945)	42%	
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	(166,349)	(166,349)	-	-	100%	
13	Total Revenue	(186,849)	(172,230)	-	(14,619)	92%	
14							
15	Salary, Wages & Benefits	1,697,630	836,532	-	861,098	49%	
16	Services, Travel and Supplies	120,873	25,105	180	95,588	21%	
17	Util., Repair & Maint., and Rentals	500	50	-	450	10%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,000	3,650	-	12,350	23%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	1,835,003	865,338	180	969,486	47%	
21							
22	Internal Allocations & Sales	134,358	64,855	-	69,503	48%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	(25,000)	-	-	(25,000)	0%	
26	Total Funding Transfers	109,358	64,855	-	44,503	59%	
27							
28	Expenses After Transfers Total	1,944,361	930,192	180	1,013,989	48%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	1,757,512	757,963	180	999,370	43%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(23,000)	(11,450)	-	(11,550)	50%	
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	(34)	-	34		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(23,000)	(11,484)	-	(11,516)	50%	
43							
44	Salary, Wages & Benefits	18,078	7,877	-	10,201	44%	
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	18,078	7,877	-	10,201	44%	
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	(507)	-	507		
55	Total Funding Transfers	-	(507)	-	507		
56							
57	Expenses After Transfers Total	18,078	7,370	-	10,707	41%	
58	FC_B20 Designated Operating Statement of Activities Net Result	(4,923)	(4,114)	-	(809)	84%	

	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	C1040 - Haub School of Environment & Natural Resources Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	(232)	-	232		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	(92,739)	(92,739)	-	-	100%	
13	Total Revenue	(92,739)	(92,971)	-	232	100%	
14							
15	Salary, Wages & Benefits	2,220,582	1,043,023	-	1,177,560	47%	
16	Services, Travel and Supplies	-	(105)	-	105		
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	2,220,582	1,042,917	-	1,177,665	47%	
21							
22	Internal Allocations & Sales	3,150	11,844	-	(8,694)	376%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	3,150	11,844	-	(8,694)	376%	
27							
28	Expenses After Transfers Total	2,223,732	1,054,762	-	1,168,971	47%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	2,130,993	961,790	-	1,169,203	45%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(240,000)	(52,575)	-	(187,425)	22%	
33	Sales of Goods & Services	(69,700)	(32,943)	-	(36,757)	47%	
34	Grants & Contracts	(35,000)	(23,140)	-	(11,860)	66%	
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(344,700)	(108,658)	-	(236,042)	32%	
43							
44	Salary, Wages & Benefits	382,031	179,250	-	202,780	47%	
45	Services, Travel and Supplies	251,677	94,441	55,775	101,461	60%	
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,950	1,078	-	3,872	22%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	638,658	274,770	55,775	308,114	52%	
50							
51	Internal Allocations & Sales	(291,099)	14,352	-	(305,451)	-5%	1
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	(41,631)	-	41,631		
55	Total Funding Transfers	(291,099)	(27,279)	-	(263,820)	9%	
56							
57	Expenses After Transfers Total	347,559	247,491	55,775	44,294	87%	
58	FC_B20 Designated Operating Statement of Activities Net Result	2,859	138,833	55,775	(191,749)	6808%	


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

A		B	C	D	E	F	G
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2					
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision							
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	36,382	19,451	-	16,931	53%	
4	Sales of Goods & Services	-	(65)	-	65		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	(2,555,965)	(877,646)	-	(1,678,319)	34%	1
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	(2,660,000)	(1,630,002)	-	(1,029,998)	61%	
9	Gifts	-	-	-	-		
10	Investment Income	(700,000)	(175,000)	-	(525,000)	25%	2
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	(491,002)	(491,002)	-	-	100%	
13	Total Revenue	(6,370,585)	(3,154,265)	-	(3,216,320)	50%	
14							
15	Salary, Wages & Benefits	33,973,306	15,411,032	-	18,562,274	45%	
16	Services, Travel and Supplies	2,457,965	957,418	110,075	1,390,472	43%	
17	Util., Repair & Maint., and Rentals	497,977	194,497	28,885	274,594	45%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	773,299	231,782	(28,456)	569,973	26%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	37,702,547	16,794,729	110,505	20,797,313	45%	
21							
22	Internal Allocations & Sales	651,973	336,552	-	315,421	52%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	582,489	328,946	-	253,543	56%	
26	Total Funding Transfers	1,234,462	665,498	-	568,964	54%	
27							
28	Expenses After Transfers Total	38,937,009	17,460,227	110,505	21,366,278	45%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	32,566,424	14,305,963	110,505	18,149,957	44%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(435,610)	(246,234)	-	(189,376)	57%	
33	Sales of Goods & Services	(314,722)	(224,731)	-	(89,991)	71%	
34	Grants & Contracts	(808,000)	(252,226)	-	(555,774)	31%	3
35	Other Operating Revenue	(1,177,780)	(675,703)	-	(502,077)	57%	
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	(831)	-	831		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(2,736,112)	(1,399,724)	-	(1,336,388)	51%	
43							
44	Salary, Wages & Benefits	1,019,074	722,215	-	296,859	71%	4
45	Services, Travel and Supplies	1,738,196	677,728	31,197	1,029,271	41%	
46	Util., Repair & Maint., and Rentals	257,300	96,889	(14,521)	174,933	32%	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	219,243	74,233	-	145,010	34%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	3,233,813	1,571,065	16,675	1,646,072	49%	
50							
51	Internal Allocations & Sales	(1,043,221)	9,633	-	(1,052,854)	-1%	5
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	735,562	144,366	-	591,196	20%	
55	Total Funding Transfers	(307,659)	154,000	-	(461,659)	-50%	
56							
57	Expenses After Transfers Total	2,926,154	1,725,065	16,675	1,184,413	60%	
58	FC_B20 Designated Operating Statement of Activities Net Result	190,042	325,341	16,675	(151,974)	180%	

(see following page for notes on highlighted variances above)


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

1. Quarterly billings and distributions not yet received mostly due to County position reimbursements for UW Extension which are billed quarterly
2. Q2 Distribution not yet posted for \$175K Investment income to bring to \$350K (half of expected).
3. Q2 distributions for indirect cost allocation will not be posted until Q3.
4. Cyclical salaries for R&E Centers, placeholders on accounts while waiting for grants to be setup or for faculty startups. Mostly graduate student , HNB pay and faculty supplemental salary
5. Cyclical internal billings, startup transfers, capital purchases to be completed as needed - typically later in the FY.

	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	C1300 - College of Arts & Sciences Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	94,527	37,202	-	57,325	39%	
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	(342)	-	342		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	(2,012,235)	(2,012,235)	-	-	100%	
13	Total Revenue	(1,917,708)	(1,975,375)	-	57,667	103%	
14							
15	Salary, Wages & Benefits	26,791,583	13,244,209	-	13,547,375	49%	
16	Services, Travel and Supplies	1,139,526	346,677	(23,529)	816,378	28%	
17	Util., Repair & Maint., and Rentals	38,100	10,191	-	27,909	27%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	146,268	65,499	-	80,769	45%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	28,115,477	13,666,575	(23,529)	14,472,431	49%	
21							
22	Internal Allocations & Sales	(935,093)	141,397	-	(1,076,490)	-15%	1
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	(52,284)	-	-	(52,284)	0%	
26	Total Funding Transfers	(987,377)	141,397	-	(1,128,774)	-14%	
27							
28	Expenses After Transfers Total	27,128,100	13,807,972	(23,529)	13,343,657	51%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	25,210,392	11,832,598	(23,529)	13,401,324	47%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(755,182)	(361,532)	-	(393,650)	48%	
33	Sales of Goods & Services	(172,200)	(240,572)	-	68,372	140%	
34	Grants & Contracts	(92,622)	(30,053)	-	(62,569)	32%	
35	Other Operating Revenue	(55,500)	(34,444)	-	(21,056)	62%	
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	(1,415)	-	1,415		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(1,075,504)	(668,016)	-	(407,488)	62%	
43							
44	Salary, Wages & Benefits	547,542	268,384	-	279,158	49%	
45	Services, Travel and Supplies	1,567,149	454,107	(3,375)	1,116,417	29%	
46	Util., Repair & Maint., and Rentals	8,423	3,766	-	4,657	45%	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	57,973	20,432	-	37,541	35%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	2,181,087	746,689	(3,375)	1,437,773	34%	
50							
51	Internal Allocations & Sales	98,311	52,440	-	45,871	53%	
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	122,367	-	(122,367)		2
55	Total Funding Transfers	98,311	174,807	-	(76,496)	178%	
56							
57	Expenses After Transfers Total	2,279,398	921,496	(3,375)	1,361,277	40%	
58	FC_B20 Designated Operating Statement of Activities Net Result	1,203,894	253,480	(3,375)	953,789	21%	


1. Transfer of graduate assistantship funding from Graduate Education will not occur until May 2025 causing a variance.

2. Unbudgeted transfers to cover FY24 balances in designated accounts and transfers for capital equipment purchases for undergraduate classrooms and lab spaces budgeted under expenses.


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 2						
C1400 - College of Business Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(1,970,220)	(1,198,614)	-	(771,606)	61%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(636,117)	(636,117)	-	-	100%
13	Total Revenue	(2,606,337)	(1,834,731)	-	(771,606)	70%
14						
15	Salary, Wages & Benefits	14,615,452	7,328,379	-	7,287,074	50%
16	Services, Travel and Supplies	852,500	327,090	74,592	450,818	47%
17	Util., Repair & Maint., and Rentals	-	2,134	-	(2,134)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	63,500	55,995	-	7,505	88%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	15,531,452	7,713,598	74,592	7,743,263	50%
21						
22	Internal Allocations & Sales	(119,077)	78,334	-	(197,411)	-66%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	(119,077)	78,334	-	(197,411)	-66%
27						
28	Expenses After Transfers Total	15,412,375	7,791,932	74,592	7,545,852	51%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	12,806,038	5,957,201	74,592	6,774,245	47%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(715,000)	(352,206)	-	(362,794)	49%
33	Sales of Goods & Services	-	(101,100)	-	101,100	
34	Grants & Contracts	-	(5,159)	-	5,159	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(715,000)	(458,465)	-	(256,535)	64%
43						
44	Salary, Wages & Benefits	641,302	424,667	-	216,635	66%
45	Services, Travel and Supplies	161,200	15,972	-	145,228	10%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	960	-	(960)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	802,502	441,599	-	360,902	55%
50						
51	Internal Allocations & Sales	-	(86,713)	-	86,713	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(11,687)	-	11,687	
55	Total Funding Transfers	-	(98,399)	-	98,399	
56						
57	Expenses After Transfers Total	802,502	343,200	-	459,302	43%
58	FC_B20 Designated Operating Statement of Activities Net Result	87,502	(115,265)	-	202,767	-132%

1. This is where the grad ed GA support comes in in April/May. This account will be largely overspent until that \$290k is transferred in.

2. This will require a costing correction on our part to move the Econ DUGS portion of a faculty member off the advising fees and likely on to an econ related foundation account.

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
C1500 - College of Education Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(1,382,353)	(702,771)	-	(679,582)	51%
4	Sales of Goods & Services	(600)	(266)	-	(334)	44%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	(904,157)	(421,130)	-	(483,027)	47%
12	Internal Distributions	(593,164)	(593,164)	-	-	100%
13	Total Revenue	(2,880,274)	(1,717,332)	-	(1,162,942)	60%
14						
15	Salary, Wages & Benefits	9,782,063	4,787,122	-	4,994,941	49%
16	Services, Travel and Supplies	795,406	258,743	4,697	531,967	33%
17	Util., Repair & Maint., and Rentals	49,615	2,523	-	47,092	5%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	172,047	48,020	-	124,027	28%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	10,799,131	5,096,407	4,697	5,698,027	47%
21						
22	Internal Allocations & Sales	157,130	108,733	-	48,397	69%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(83,542)	-	-	(83,542)	0%
26	Total Funding Transfers	73,588	108,733	-	(35,145)	148%
27						
28	Expenses After Transfers Total	10,872,719	5,205,140	4,697	5,662,882	48%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	7,992,445	3,487,808	4,697	4,499,940	44%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(275,600)	(123,314)	-	(152,286)	45%
33	Sales of Goods & Services	(13,500)	(17,420)	-	3,920	129%
34	Grants & Contracts	(18,200)	(3,509)	-	(14,691)	19%
35	Other Operating Revenue	(325,216)	(300,525)	-	(24,691)	92%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(632,516)	(444,768)	-	(187,748)	70%
43						
44	Salary, Wages & Benefits	389,671	243,708	-	145,963	63%
45	Services, Travel and Supplies	624,186	402,425	(101,250)	323,011	48%
46	Util., Repair & Maint., and Rentals	1,000	325	-	675	33%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	23,582	14,325	-	9,257	61%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	1,038,439	660,783	(101,250)	478,906	54%
50						
51	Internal Allocations & Sales	(3,506)	24,893	-	(28,399)	-710%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(836,763)	-	836,763	
55	Total Funding Transfers	(3,506)	(811,870)	-	808,364	23157%
56						
57	Expenses After Transfers Total	1,034,933	(151,088)	(101,250)	1,287,270	-24%
58	FC_B20 Designated Operating Statement of Activities Net Result	402,417	(595,856)	(101,250)	1,099,523	-173%


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

	A	B	C	D	E	F	G
	 UNIVERSITY OF WYOMING						
	FY 2025 Budget to Actuals at Quarter 2						
	C1600 - College of Engineering & Physical Sciences						
	Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	(18,700)	(61,876)	-	43,176	331%	
4	Sales of Goods & Services	-	(9,514)	-	9,514		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	(710,907)	(710,907)	-	-	100%	
13	Total Revenue	(729,607)	(782,297)	-	52,690	107%	
14							
15	Salary, Wages & Benefits	29,409,398	14,209,724	-	15,199,674	48%	
16	Services, Travel and Supplies	900,794	175,230	23,979	701,585	22%	
17	Util., Repair & Maint., and Rentals	17,875	7,564	-	10,311	42%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	130,350	43,314	9,075	77,961	40%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	30,458,417	14,435,832	33,054	15,989,531	48%	
21							
22	Internal Allocations & Sales	(987,194)	178,425	-	(1,165,619)	-18%	1
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	(446,000)	-	-	(446,000)	0%	2
26	Total Funding Transfers	(1,433,194)	178,425	-	(1,611,619)	-12%	
27							
28	Expenses After Transfers Total	29,025,223	14,614,256	33,054	14,377,913	50%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	28,295,616	13,831,960	33,054	14,430,602	49%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(446,540)	(265,684)	-	(180,856)	59%	
33	Sales of Goods & Services	(491,000)	(139,065)	-	(351,935)	28%	3
34	Grants & Contracts	(994,500)	(351,595)	-	(642,905)	35%	4
35	Other Operating Revenue	(34,195)	(19,088)	-	(15,107)	56%	
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	(9,292,352)	(4,646,176)	-	(4,646,177)	50%	
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(11,258,587)	(5,421,607)	-	(5,836,980)	48%	
43							
44	Salary, Wages & Benefits	7,046,323	3,225,135	-	3,821,188	46%	
45	Services, Travel and Supplies	1,375,851	711,594	69,730	594,527	57%	
46	Util., Repair & Maint., and Rentals	171,000	78,324	35,619	57,075	67%	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	322,846	391,666	551,658	(620,478)	292%	5
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	1,650	-	(1,650)		
49	Total Expenses Before Transfers	8,916,020	4,408,369	657,008	3,850,644	57%	
50							
51	Internal Allocations & Sales	2,306,975	20,185	-	2,286,791	1%	
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	76,300	1,235,980	-	(1,159,680)	1620%	6
55	Total Funding Transfers	2,383,275	1,256,165	-	1,127,111	53%	
56							
57	Expenses After Transfers Total	11,299,296	5,664,534	657,008	4,977,754	56%	
58	FC_B20 Designated Operating Statement of Activities Net Result	40,709	242,927	657,008	(859,226)	2211%	

(see following page for notes on highlighted variances above)


**C1600 - College of Engineering & Physical Sciences
Subdivision****Notes on highlighted variances from preceding page (column G):**

1. Transfer of central GA funding does not take place until after the spring semester
2. Transfer for SoC LiDAR State Appropriation will happen later in the year
3. Anticipated revenue for T2 certifications and Geology lab tests is typically recognized in the second half of the fiscal year
4. Q2 distributions for indirect cost allocation will not be posted until Q3.
5. Due to large multi-year maintenance agreement encumbered in the first quarter of the first year of coverage and the first year installment paid in the first quarter (Drilling Systems)
6. Due to transfer to Capital Asset Purchases occurring in the first quarter and not budgeted appropriately


A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
D1060 - School of Computing Unit						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	155,190	30,747	-	124,443	20%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	155,190	30,747	-	124,443	20%
14						
15	Salary, Wages & Benefits	3,378,183	1,437,133	-	1,941,050	43%
16	Services, Travel and Supplies	679,736	85,950	5,356	588,429	13%
17	Util., Repair & Maint., and Rentals	2,400	1,605	-	795	67%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	54,250	16,806	-	37,444	31%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	4,114,569	1,541,494	5,356	2,567,719	38%
21						
22	Internal Allocations & Sales	139,581	27,914	-	111,667	20%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(440,000)	-	-	(440,000)	0%
26	Total Funding Transfers	(300,419)	27,914	-	(328,333)	-9%
27						
28	Expenses After Transfers Total	3,814,150	1,569,408	5,356	2,239,386	41%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	3,969,340	1,600,155	5,356	2,363,829	40%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(28,915)	(12,597)	-	(16,318)	44%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	(29,500)	(3,957)	-	(25,543)	13%
35	Other Operating Revenue	(17,000)	(3,892)	-	(13,108)	23%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(75,415)	(20,447)	-	(54,969)	27%
43						
44	Salary, Wages & Benefits	150,119	95,319	-	54,799	63%
45	Services, Travel and Supplies	31,151	12,815	-	18,336	41%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,236	459	-	5,777	7%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	187,506	108,593	-	78,913	58%
50						
51	Internal Allocations & Sales	(20,891)	(20,000)	-	(891)	96%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(91,200)	(20,376)	-	(70,824)	22%
55	Total Funding Transfers	(112,091)	(40,376)	-	(71,715)	36%
56						
57	Expenses After Transfers Total	75,415	68,216	-	7,198	90%
58	FC_B20 Designated Operating Statement of Activities Net Result	(0)	47,770	-	(47,770)	-17692570%


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


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

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
C1700 - College of Health Sciences Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(2,357,121)	(1,053,004)	-	(1,304,118)	45%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	9	-	(9)	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(16,462,091)	(8,231,047)	-	(8,231,044)	50%
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	(1,130,254)	(1,130,254)	-	-	100%
13	Total Revenue	(19,949,466)	(10,414,295)	-	(9,535,171)	52%
14						
15	Salary, Wages & Benefits	24,987,776	12,287,276	-	12,700,500	49%
16	Services, Travel and Supplies	8,904,409	3,712,013	4,542,647	649,749	93%
17	Util., Repair & Maint., and Rentals	57,722	8,529	-	49,193	15%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	386,507	60,660	-	325,847	16%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	34,336,414	16,068,478	4,542,647	13,725,289	60%
21						
22	Internal Allocations & Sales	(18,997)	67,081	-	(86,078)	-353%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(105,412)	20,579	-	(125,991)	-20%
26	Total Funding Transfers	(124,409)	87,660	-	(212,069)	-70%
27						
28	Expenses After Transfers Total	34,212,005	16,156,138	4,542,647	13,513,220	61%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	14,262,539	5,741,843	4,542,647	3,978,049	72%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(3,185,853)	(1,024,789)	-	(2,161,064)	32%
33	Sales of Goods & Services	(380,000)	(159,547)	-	(220,453)	42%
34	Grants & Contracts	(95,538)	(36,439)	-	(59,099)	38%
35	Other Operating Revenue	(258,814)	(149,849)	-	(108,965)	58%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	(299,791)	-	299,791	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(32)	-	32	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(3,920,205)	(1,670,447)	-	(2,249,758)	43%
43						
44	Salary, Wages & Benefits	2,356,363	594,431	-	1,761,932	25%
45	Services, Travel and Supplies	2,695,986	476,725	64,772	2,154,489	20%
46	Util., Repair & Maint., and Rentals	2,400	4,625	-	(2,225)	193%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	679,252	33,493	199	645,560	5%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	5,734,001	1,109,274	64,971	4,559,755	20%
50						
51	Internal Allocations & Sales	(153,459)	(4,152)	-	(149,307)	3%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(5,264)	129,260	-	(134,524)	-2456%
55	Total Funding Transfers	(158,723)	125,108	-	(283,831)	-79%
56						
57	Expenses After Transfers Total	5,575,278	1,234,382	64,971	4,275,925	23%
58	FC_B20 Designated Operating Statement of Activities Net Result	1,655,073	(436,065)	64,971	2,026,167	-22%

1. In January CHS has recorded an additional (\$718,643.76) as of 1/7/2025 =Actual of (\$1,881,804)/79.8%. Budgeted summer tuition projections (\$453,440), School of Nursing is estimating increase enrollment for the May Cohort.
2. WWAMI accounts 010108-University of Washington-School of Medicine 2nd YR payback (\$1,059,670) will be received in February 2025.
3. PPM Faculty start-up accounts covered by cash balance (\$390,203), transfers to PPM not budgeted

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
C1800 - College of Law Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(4,663,994)	(2,391,777)	-	(2,272,217)	51%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(366)	-	366	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(4,663,994)	(2,392,143)	-	(2,271,851)	51%
14						
15	Salary, Wages & Benefits	5,889,226	2,626,249	-	3,262,977	45%
16	Services, Travel and Supplies	843,987	297,741	283,180	263,066	69%
17	Util., Repair & Maint., and Rentals	6,000	76	-	5,924	1%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	82,939	11,194	-	71,745	13%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	6,822,152	2,935,260	283,180	3,603,712	47%
21						
22	Internal Allocations & Sales	42,772	17,705	-	25,067	41%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(85,300)	-	-	(85,300)	0%
26	Total Funding Transfers	(42,528)	17,705	-	(60,233)	-42%
27						
28	Expenses After Transfers Total	6,779,624	2,952,965	283,180	3,543,479	48%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	2,115,630	560,822	283,180	1,271,628	40%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(15,624)	(7,617)	-	(8,007)	49%
33	Sales of Goods & Services	(6,874)	(4,503)	-	(2,371)	66%
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	(22,900)	(11,250)	-	(11,650)	49%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(45,398)	(23,370)	-	(22,028)	51%
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	39,684	11,834	-	27,850	30%
46	Util., Repair & Maint., and Rentals	750	350	-	400	47%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	40,434	12,184	-	28,250	30%
50						
51	Internal Allocations & Sales	18,506	(2,012)	-	20,518	-11%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	18,506	(2,012)	-	20,518	-11%
56						
57	Expenses After Transfers Total	58,940	10,173	-	48,767	17%
58	FC_B20 Designated Operating Statement of Activities Net Result	13,542	(13,198)	-	26,740	-97%


	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	C1900 - University Libraries Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	(17,000)	(2,680)	-	(14,320)	16%	
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	(12,050)	(3,277)	-	(8,773)	27%	
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(29,050)	(5,956)	-	(23,094)	21%	
14							
15	Salary, Wages & Benefits	4,965,957	1,956,278	-	3,009,679	39%	
16	Services, Travel and Supplies	8,794,250	3,106,876	1,673,358	4,014,016	54%	
17	Util., Repair & Maint., and Rentals	83,350	837	-	82,513	1%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	270,639	57,456	277	212,906	21%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	636	-	(36)	106%	
20	Total Expenses Before Transfers	14,114,796	5,122,083	1,673,635	7,319,078	48%	
21							
22	Internal Allocations & Sales	209,020	68,258	-	140,762	33%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	(430,000)	(350,000)	-	(80,000)	81%	
26	Total Funding Transfers	(220,980)	(281,742)	-	60,762	127%	
27							
28	Expenses After Transfers Total	13,893,816	4,840,341	1,673,635	7,379,841	47%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	13,864,766	4,834,385	1,673,635	7,356,747	47%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	(9,500)	(2,703)	-	(6,798)	28%	
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	(500,000)	(250,000)	-	(250,000)	50%	
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(509,500)	(252,703)	-	(256,798)	50%	
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	735,000	-	-	735,000	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	735,000	-	-	735,000	0%	
50							
51	Internal Allocations & Sales	(175,500)	2,086	-	(177,586)	-1%	
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	(175,500)	2,086	-	(177,586)	-1%	
56							
57	Expenses After Transfers Total	559,500	2,086	-	557,414	0%	
58	FC_B20 Designated Operating Statement of Activities Net Result	50,000	(250,616)	-	300,616	-501%	

	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	B2000 - Campus Operations Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	(1,332,530)	(644,809)	-	(687,721)	48%	
4	Sales of Goods & Services	(2,095,952)	(1,603,166)	85,805	(578,591)	72%	
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	(283,650)	(241,328)	-	(42,322)	85%	
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	(245,000)	(143,097)	-	(101,903)	58%	
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(3,957,132)	(2,632,399)	85,805	(1,410,537)	64%	
14							
15	Salary, Wages & Benefits	24,057,456	11,746,439	-	12,311,017	49%	
16	Services, Travel and Supplies	2,098,019	1,525,042	308,488	264,488	87%	1
17	Util., Repair & Maint., and Rentals	17,043,239	6,298,978	2,104,167	8,640,094	49%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	847,301	186,597	(9,143)	669,847	21%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	51,080	(4,140)	-	55,220	-8%	
20	Total Expenses Before Transfers	44,097,095	19,752,915	2,403,513	21,940,667	50%	
21							
22	Internal Allocations & Sales	(9,987,553)	(2,783,522)	-	(7,204,031)	28%	2
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	2,358,700	633,293	-	1,725,408	27%	
25	Transfers To/From Operations	1,359,067	606,835	-	752,232	45%	
26	Total Funding Transfers	(6,269,786)	(1,543,394)	-	(4,726,392)	25%	
27							
28	Expenses After Transfers Total	37,827,309	18,209,521	2,403,513	17,214,275	54%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	33,870,177	15,577,122	2,489,317	15,803,738	53%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	(2,938)	-	2,938		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	(2,938)	-	2,938		
43							
44	Salary, Wages & Benefits	377,061	-	-	377,061	0%	
45	Services, Travel and Supplies	102,975	679	-	102,296	1%	
46	Util., Repair & Maint., and Rentals	88,325	-	-	88,325	0%	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	62,400	-	-	62,400	0%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	630,761	679	-	630,082	0%	
50							
51	Internal Allocations & Sales	(72,260)	-	-	(72,260)	0%	
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	107,910	-	-	107,910	0%	
55	Total Funding Transfers	35,650	-	-	35,650	0%	
56							
57	Expenses After Transfers Total	666,411	679	-	665,732	0%	
58	FC_B20 Designated Operating Statement of Activities Net Result	666,411	(2,259)	-	668,670	0%	

(see following page for notes on highlighted variances above)

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


1. Professional Services high in Q2 due to annual expenses for service/computer agreements incurred in Q1. In addition, UW Operations has an expenditure correction of \$308K for capital construction project expenses pending, working with OSP to remove/adjust in Q3 to 702-750002. UWPD has entered in to an MOU for FY25 with Volunteers of America to establish the Albany Care Team Program which provides a case manager to assist the department. Funding for UWPD's portion of the agreement is from lapsed salaries due to a full-time position on extended leave. Grant funding for future terms of the agreement will be explored. Transportation Services outsourced with a third-party employment company due to staffing shortages for positions on extended leave. Funding to come from lapsed salaries and actuals are monitored to ensure they do not exceed the budgeted salary. Transportation Services also had an expense for their radio communication system of \$29K that was budgeted on another account code line.
2. UW Operations IDT revenue for Q1/Q2 is submitted but not yet posted (\$1.5M) and a budgeted annual transfer-in will process in Q4.

	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	B2100 - Budget & Finance Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	(27,379,343)	(13,320,929)	-	(14,058,414)	49%	1
5	Grants & Contracts	(1,433,000)	(464,115)	-	(968,885)	32%	2
6	Other Operating Revenue	(2,224,000)	(1,212,657)	-	(1,011,343)	55%	
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	(1)	-	1		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	(50,000)	(231,334)	-	181,334	463%	
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(31,086,343)	(15,229,036)	-	(15,857,307)	49%	
14							
15	Salary, Wages & Benefits	22,934,219	11,150,400	-	11,783,819	49%	
16	Services, Travel and Supplies	3,659,316	1,744,345	1,343,685	571,286	84%	
17	Util., Repair & Maint., and Rentals	458,454	206,348	18,827	233,279	49%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	318,711	355,709	9,546	(46,544)	115%	3
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	121,000	411	-	120,589	0%	
20	Total Expenses Before Transfers	27,491,700	13,457,213	1,372,058	12,662,429	54%	
21							
22	Internal Allocations & Sales	1,255,036	(724,780)	-	1,979,816	-58%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	11,811,655	3,953,723	-	7,857,932	33%	
25	Transfers To/From Operations	(875,000)	35,449	-	(910,449)	-4%	4
26	Total Funding Transfers	12,191,691	3,264,392	-	8,927,299	27%	
27							
28	Expenses After Transfers Total	39,683,391	16,721,604	1,372,058	21,589,728	46%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	8,597,048	1,492,568	1,372,058	5,732,422	33%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	23,509	-	(23,509)		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	(2,972)	-	2,972		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	(21,583)	-	21,583		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	(1,046)	-	1,046		
43							
44	Salary, Wages & Benefits	-	147,197	-	(147,197)		5
45	Services, Travel and Supplies	2,700	115,119	69,288	(181,707)	6830%	6
46	Util., Repair & Maint., and Rentals	-	1,451	-	(1,451)		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,000	24,325	-	(23,325)	2432%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	3,700	288,092	69,288	(353,680)	9659%	
50							
51	Internal Allocations & Sales	-	(20,890)	-	20,890		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	(20,890)	-	20,890		
56							
57	Expenses After Transfers Total	3,700	267,202	69,288	(332,790)	9094%	
58	FC_B20 Designated Operating Statement of Activities Net Result	3,700	266,157	69,288	(331,745)	9066%	


(see following page for notes on highlighted variances above)

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


1. The variance for Sales of Goods & Services in Q2 is largely driven by the spring semester residence hall housing, food service meal plan charges, and course material revenue which are not reflected until Q3. Housing and meal plan revenues are forecasting slightly behind budget for year-end. All other revenues in this roll-up are forecasting to meet year-end budgets.
2. Q2 Distribution will be posted in Q3
3. A variance in miscellaneous expenses is represented by the Elavon credit card fees that UW paid in July but allocated to the departments in the FY24 adjusting period. The same process occurs annually, so the current overage will be netted out with the FY25 adjusting period allocation to the orgs for the fees paid in July 2025. Miscellaneous expense is forecast to be at budget for year-end.
4. The \$875,000 is budgeted for the potential use of division reserves in FY25.
5. Salary, wages, and fringe expenses are incorrectly hitting the Business Enterprises organization from the Transportation Plane fund source. The division is actively working on payroll corrections to move these expenses to the appropriate organization. The corrections will be reflected in Q3.
6. Services, travel, and supplies expenses are incorrectly hitting the Business Enterprises organization from the Transportation Plane fund source. The division is actively working on expenditure corrections to move these expenses to the appropriate organization. The corrections will be reflected in Q3.

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
B3000 - Student Affairs Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	(8,229,215)	(3,947,491)	-	(4,281,724)	48%
4	Sales of Goods & Services	(1,596,084)	(823,664)	-	(772,420)	52%
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(305,750)	(162,668)	-	(143,082)	53%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(10,131,049)	(4,933,823)	-	(5,197,226)	49%
14						
15	Salary, Wages & Benefits	10,805,560	4,621,511	-	6,184,049	43%
16	Services, Travel and Supplies	1,845,376	730,272	203,945	911,159	51%
17	Util., Repair & Maint., and Rentals	44,990	13,392	5,620	25,978	42%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	221,015	65,466	-	155,549	30%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	12,916,941	5,430,641	209,565	7,276,735	44%
21						
22	Internal Allocations & Sales	972,895	241,851	-	731,044	25%
23	Provisions for Replacement & Depreciation	375,000	-	-	375,000	0%
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(380,000)	33,650	-	(413,650)	-9%
26	Total Funding Transfers	967,895	275,501	-	692,394	28%
27						
28	Expenses After Transfers Total	13,884,836	5,706,142	209,565	7,969,129	43%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	3,753,787	772,318	209,565	2,771,903	26%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(1,096,300)	(525,129)	-	(571,171)	48%
33	Sales of Goods & Services	(162,990)	(71,992)	-	(90,998)	44%
34	Grants & Contracts	-	(346)	-	346	
35	Other Operating Revenue	-	(26,957)	-	26,957	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(1,259,290)	(624,425)	-	(634,865)	50%
43						
44	Salary, Wages & Benefits	923,578	273,871	-	649,707	30%
45	Services, Travel and Supplies	586,356	300,091	58,357	227,908	61%
46	Util., Repair & Maint., and Rentals	6,000	7,761	6,429	(8,190)	236%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	57,005	20,602	-	36,403	36%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	1,572,939	602,325	64,786	905,828	42%
50						
51	Internal Allocations & Sales	(24)	7,924	-	(7,948)	-33018%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(102,629)	305,889	-	(408,518)	-298%
55	Total Funding Transfers	(102,653)	313,814	-	(416,467)	-306%
56						
57	Expenses After Transfers Total	1,470,286	916,139	64,786	489,361	67%
58	FC_B20 Designated Operating Statement of Activities Net Result	210,996	291,714	64,786	(145,504)	169%

1. The Division's current Tuition & Fee revenue is on track while current graduate tuition & fee payments have been less than expected.
2. The Division budgeted for the use of \$400,000 in reserves, if needed. Additional project expenses have been realized that were initiated in FY24.
3. An ASUW project expense, funded through reserves, has been realized that was expected to process in FY24.

A		B	C	D	E	F	G
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2					
32001 - ASUW							
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	-	
5	Grants & Contracts	-	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	-	
8	Appropriations	-	-	-	-	-	
9	Gifts	-	-	-	-	-	
10	Investment Income	-	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	-	
12	Internal Distributions	-	-	-	-	-	
13	Total Revenue	-	-	-	-	-	
14							
15	Salary, Wages & Benefits	-	-	-	-	-	
16	Services, Travel and Supplies	-	(450)	-	450	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	
20	Total Expenses Before Transfers	-	(450)	-	450	-	
21							
22	Internal Allocations & Sales	-	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	-	
24	Debt Service	-	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	-	
27							
28	Expenses After Transfers Total	-	(450)	-	450	-	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	-	(450)	-	450	-	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	(736,300)	(351,201)	-	(385,099)	48%	
33	Sales of Goods & Services	-	-	-	-	-	
34	Grants & Contracts	-	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	-	
37	Appropriations	-	-	-	-	-	
38	Gifts	-	-	-	-	-	
39	Investment Income	-	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	-	
41	Internal Distributions	-	-	-	-	-	
42	Total Revenue	(736,300)	(351,201)	-	(385,099)	48%	
43							
44	Salary, Wages & Benefits	494,006	132,938	-	361,068	27%	
45	Services, Travel and Supplies	327,872	175,527	20,172	132,173	60%	
46	Util., Repair & Maint., and Rentals	-	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,155	14,278	-	13,877	51%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	
49	Total Expenses Before Transfers	850,033	322,743	20,172	507,118	40%	
50							
51	Internal Allocations & Sales	7,786	9,573	-	(1,787)	123%	
52	Provisions for Replacement & Depreciation	-	-	-	-	-	
53	Debt Service	-	-	-	-	-	
54	Transfers To/From Operations	(120,491)	274,935	-	(395,426)	-228%	1
55	Total Funding Transfers	(112,705)	284,508	-	(397,213)	-252%	
56							
57	Expenses After Transfers Total	737,328	607,251	20,172	109,905	85%	
58	FC_B20 Designated Operating Statement of Activities Net Result	1,028	256,050	20,172	(275,194)	26864%	


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

A		B	C	D	E	F	G
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2					
B4000 - Information Technology Division							
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	(16,000)	(15,558)	-	(442)	97%	
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	(124,000)	(38,365)	-	(85,635)	31%	
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(140,000)	(53,924)	-	(86,076)	39%	
14							
15	Salary, Wages & Benefits	11,352,155	5,408,495	-	5,943,659	48%	
16	Services, Travel and Supplies	4,101,392	2,977,207	356,018	768,167	81%	1
17	Util., Repair & Maint., and Rentals	1,350,360	323,571	-	1,026,789	24%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,962,828	165,869	(1,078)	1,798,037	8%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	18,766,735	8,875,143	354,940	9,536,652	49%	
21							
22	Internal Allocations & Sales	(3,565,460)	(1,370,729)	-	(2,194,731)	38%	2
23	Provisions for Replacement & Depreciation	(184,000)	-	-	(184,000)	0%	
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	118,007	-	(118,007)		3
26	Total Funding Transfers	(3,749,460)	(1,252,722)	-	(2,496,738)	33%	
27							
28	Expenses After Transfers Total	15,017,275	7,622,421	354,940	7,039,913	53%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	14,877,275	7,568,498	354,940	6,953,837	53%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	46,017	23,009	-	23,008	50%	
45	Services, Travel and Supplies	391,250	525,601	722,617	(856,968)	319%	
46	Util., Repair & Maint., and Rentals	-	2,251	-	(2,251)		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,100	-	137,946	(136,846)	12541%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	438,367	550,860	860,563	(973,055)	322%	
50							
51	Internal Allocations & Sales	52,000	2,314	-	49,686	4%	
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	(429,056)	-	-	(429,056)	0%	4
55	Total Funding Transfers	(377,056)	2,314	-	(379,370)	-1%	
56							
57	Expenses After Transfers Total	61,311	553,174	860,563	(1,352,426)	2306%	
58	FC_B20 Designated Operating Statement of Activities Net Result	61,311	553,174	860,563	(1,352,426)	2306%	


(see following page for notes on highlighted variances above)

B4000 - Information Technology Division**Notes on highlighted variances from preceding page (column G):**

1. Large annual contracts come due in Q1 & Q2
2. Timing of revenue. One-time software billing occurs in Q4. Rewiring due to TEAMS deployment may impact revenue for one-time billing as those charges are not being passed along to individual units. Budgeted for server revenue that have moved to cloud solutions will decrease budgeted revenue.
3. Classroom Technology equipment, IT issued initial PO funds due to legislative funds not being available. PO needed to be issued early to ensure equipment would arrive for summer projects. WyoCloud does not allow us to correct the funding source till the PO is paid in full which will not occur till later in the spring.
4. Budget office approved transfer on 1/7/2025.


	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	B5000 - Institutional Advancement & UW Foundation Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	-	-	-		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	(1,102,030)	-	1,102,030		1
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	(9,619,468)	(2,589,140)	-	(7,030,328)	27%	2
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(9,619,468)	(3,691,170)	-	(5,928,298)	38%	
14							
15	Salary, Wages & Benefits	10,250,446	5,147,542	-	5,102,904	50%	
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	10,250,446	5,147,542	-	5,102,904	50%	
21							
22	Internal Allocations & Sales	-	-	-	-		
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	280,000	-	-	280,000	0%	
26	Total Funding Transfers	280,000	-	-	280,000	0%	
27							
28	Expenses After Transfers Total	10,530,446	5,147,542	-	5,382,904	49%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	910,978	1,456,372	-	(545,394)	160%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-		

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


A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 2 B6100 - Governmental Affairs & Community Engagement Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(1,215)	-	1,215	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(61,000)	(61,000)	-	-	100%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	(23,000)	-	-	(23,000)	0%
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(84,000)	(62,215)	-	(21,785)	74%
14						
15	Salary, Wages & Benefits	3,143,868	1,526,216	-	1,617,652	49%
16	Services, Travel and Supplies	571,806	323,268	497	248,042	57%
17	Util., Repair & Maint., and Rentals	6,400	401	110	5,889	8%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	237,213	10,249	-	226,964	4%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	3,959,287	1,860,133	607	2,098,547	47%
21						
22	Internal Allocations & Sales	36,640	6,886	-	29,754	19%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	(37,865)	-	-	(37,865)	0%
26	Total Funding Transfers	(1,225)	6,886	-	(8,111)	-562%
27						
28	Expenses After Transfers Total	3,958,062	1,867,019	607	2,090,436	47%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	3,874,062	1,804,804	607	2,068,651	47%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	44,515	-	(44,515)	
45	Services, Travel and Supplies	-	335,089	87,452	(422,541)	1
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	498,472	-	(498,472)	2
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	878,075	87,452	(965,527)	
50						
51	Internal Allocations & Sales	-	2,992	-	(2,992)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	2,992	-	(2,992)	
56						
57	Expenses After Transfers Total	-	881,067	87,452	(968,519)	
58	FC_B20 Designated Operating Statement of Activities Net Result	-	881,067	87,452	(968,519)	

1. BOT student recruitment funded services, supplies, & travel: Recruitment printed materials, Niche & College Board, Website Services, UW in your Community event travel costs. Funding to be transferred at the conclusion of FY25.


2. BOT student recruitment advertising costs: Digital advertising, out-of-home advertising, UW in your Community advertising. *Funding to be transferred at the conclusion of FY25.

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING B7000 - Research & Economic Development Division FY 2025 Budget to Actuals at Quarter 2						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	18,000	8,640	-	9,360	48%
4	Sales of Goods & Services	-	(5,027)	-	5,027	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(12,870)	-	12,870	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(764,158)	(382,079)	-	(382,079)	50%
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(746,158)	(391,336)	-	(354,822)	52%
14						
15	Salary, Wages & Benefits	5,208,071	2,440,894	-	2,767,177	47%
16	Services, Travel and Supplies	1,680,375	1,152,958	82,116	445,301	73%
17	Util., Repair & Maint., and Rentals	3,740	7,389	5,695	(9,343)	350%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	106,198	93,893	-	12,305	88%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	6,998,384	3,695,134	87,811	3,215,439	54%
21						
22	Internal Allocations & Sales	(1,611,183)	(37,358)	-	(1,573,824)	2%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	20,166	-	(20,166)	
26	Total Funding Transfers	(1,611,183)	(17,193)	-	(1,593,990)	1%
27						
28	Expenses After Transfers Total	5,387,201	3,677,942	87,811	1,621,449	70%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	4,641,043	3,286,606	87,811	1,266,627	73%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	386,151	205,526	-	180,625	53%
33	Sales of Goods & Services	(55,000)	(72,268)	-	17,268	131%
34	Grants & Contracts	(12,168,058)	(7,758,476)	-	(4,409,582)	64%
35	Other Operating Revenue	(1,518,296)	(420,345)	-	(1,097,951)	28%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(4,750,000)	(2,375,000)	-	(2,375,000)	50%
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(18,105,203)	(10,420,563)	-	(7,684,640)	58%
43						
44	Salary, Wages & Benefits	10,373,434	4,167,536	-	6,205,898	40%
45	Services, Travel and Supplies	6,296,006	2,323,215	697,034	3,275,757	48%
46	Util., Repair & Maint., and Rentals	955,850	120,197	21,119	814,534	15%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	986,704	257,769	(459,879)	1,188,814	-20%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	340,000	-	-	340,000	0%
49	Total Expenses Before Transfers	18,951,994	6,868,716	258,275	11,825,003	38%
50						
51	Internal Allocations & Sales	1,943,744	(61,309)	-	2,005,053	-3%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	239,791	-	-	239,791	0%
54	Transfers To/From Operations	354,000	920,107	-	(566,107)	260%
55	Total Funding Transfers	2,537,535	858,798	-	1,678,737	34%
56						
57	Expenses After Transfers Total	21,489,528	7,727,514	258,275	13,503,740	37%
58	FC_B20 Designated Operating Statement of Activities Net Result	3,384,326	(2,693,049)	258,275	5,819,100	-72%


1. Paid \$1M full invoice for NCAR for FY24 in August
2. Transfers from IC Allocation distributed to each REDD Supported units completed 2 times a year -
3. The majority of this revenue is from the service centers. They bill for their services at actual costs. They have a break even budget.
4. Capital Purchases made in FY24- journal entry completed in FY25

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
C7000 - Research & Economic Development Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	18,000	8,640	-	9,360	48%
4	Sales of Goods & Services	-	(190)	-	190	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	(12,870)	-	12,870	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(764,158)	(382,079)	-	(382,079)	50%
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(746,158)	(386,499)	-	(359,659)	52%
14						
15	Salary, Wages & Benefits	3,119,958	1,345,044	-	1,774,914	43%
16	Services, Travel and Supplies	1,260,675	1,105,156	70,025	85,494	93%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	41,000	66,694	-	(25,694)	163%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	4,421,633	2,516,894	70,025	1,834,714	59%
21						
22	Internal Allocations & Sales	(1,021,778)	9,348	-	(1,031,126)	-1%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	(1,021,778)	9,348	-	(1,031,126)	-1%
27						
28	Expenses After Transfers Total	3,399,855	2,526,242	70,025	803,589	76%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	2,653,697	2,139,743	70,025	443,930	83%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	386,151	201,617	-	184,534	52%
33	Sales of Goods & Services	(55,000)	-	-	(55,000)	0%
34	Grants & Contracts	(11,641,058)	(7,640,401)	-	(4,000,656)	66%
35	Other Operating Revenue	(165,375)	(14,050)	-	(151,325)	8%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	(4,750,000)	(2,375,000)	-	(2,375,000)	50%
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(16,225,282)	(9,827,834)	-	(6,397,447)	61%
43						
44	Salary, Wages & Benefits	5,355,844	2,332,173	-	3,023,671	44%
45	Services, Travel and Supplies	3,239,497	1,040,000	291,035	1,908,462	41%
46	Util., Repair & Maint., and Rentals	918,550	71,120	14,639	832,791	9%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	854,901	200,903	(472,016)	1,126,014	-32%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	340,000	-	-	340,000	0%
49	Total Expenses Before Transfers	10,708,792	3,644,196	(166,341)	7,230,937	32%
50						
51	Internal Allocations & Sales	8,013,250	48,472	-	7,964,778	1%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	239,791	-	-	239,791	0%
54	Transfers To/From Operations	514,000	1,018,155	-	(504,155)	198%
55	Total Funding Transfers	8,767,041	1,066,627	-	7,700,414	12%
56						
57	Expenses After Transfers Total	19,475,832	4,710,823	(166,341)	14,931,351	23%
58	FC_B20 Designated Operating Statement of Activities Net Result	3,250,551	(5,117,011)	(166,341)	8,533,904	-163%


1. Paid \$1M full invoice for NCAR for FY24 in August
2. Transfers from IC Allocation distributed to each REDD Supported units completed 2 times a year
3. Capital Purchases made in FY24- journal entry completed in FY25

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 2 10502 - Center of Innovation for Flow through Porous Media						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	902,045	335,078	-	566,967	37%
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	902,045	335,078	-	566,967	37%
21						
22	Internal Allocations & Sales	-	1,112	-	(1,112)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	1,112	-	(1,112)	
27						
28	Expenses After Transfers Total	902,045	336,190	-	565,855	37%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	902,045	336,190	-	565,855	37%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	(483,220)	(127,982)	-	(355,238)	26%
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(483,220)	(127,982)	-	(355,238)	26%
43						
44	Salary, Wages & Benefits	83,220	54,135	-	29,085	65%
45	Services, Travel and Supplies	100,000	9,019	-	90,981	9%
46	Util., Repair & Maint., and Rentals	300,000	-	1,204	298,796	0%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,247	60,000	(63,247)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	483,220	66,401	61,204	355,616	26%
50						
51	Internal Allocations & Sales	-	872	-	(872)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	872	-	(872)	
56						
57	Expenses After Transfers Total	483,220	67,273	61,204	354,744	27%
58	FC_B20 Designated Operating Statement of Activities Net Result	-	(60,709)	61,204	(495)	


1. Indirect Cost quarterly allocation is made the month after quarter end - 2nd quarter will be distributed in January

A	B	C	D	E	F	G
 UNIVERSITY OF WYOMING FY 2025 Budget to Actuals at Quarter 2 C7100 - Research Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	1,676,977	825,906	-	851,071	49%
16	Services, Travel and Supplies	271,200	42,941	10,950	217,309	20%
17	Util., Repair & Maint., and Rentals	3,740	7,389	-	(3,649)	198%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	37,198	25,080	-	12,118	67%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	1,989,115	901,316	10,950	1,076,850	46%
21						
22	Internal Allocations & Sales	(595,405)	(4,361)	-	(591,044)	1%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	20,166	-	(20,166)	
26	Total Funding Transfers	(595,405)	15,805	-	(611,210)	-3%
27						
28	Expenses After Transfers Total	1,393,710	917,121	10,950	465,640	67%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	1,393,710	917,121	10,950	465,640	67%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	-	3,908	-	(3,908)	
33	Sales of Goods & Services	-	(3,164)	-	3,164	
34	Grants & Contracts	(470,000)	(94,271)	-	(375,729)	20%
35	Other Operating Revenue	(952,921)	(292,139)	-	(660,782)	31%
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(1,422,921)	(385,666)	-	(1,037,255)	27%
43						
44	Salary, Wages & Benefits	3,483,817	1,514,721	-	1,969,096	43%
45	Services, Travel and Supplies	1,235,571	606,761	224,211	404,598	67%
46	Util., Repair & Maint., and Rentals	35,300	401	-	34,899	1%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	109,003	49,835	12,137	47,032	57%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	4,863,691	2,171,718	236,348	2,455,625	50%
50						
51	Internal Allocations & Sales	(3,211,565)	(113,494)	-	(3,098,071)	4%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	(220,000)	(98,047)	-	(121,953)	45%
55	Total Funding Transfers	(3,431,565)	(211,541)	-	(3,220,024)	6%
56						
57	Expenses After Transfers Total	1,432,126	1,960,177	236,348	(764,398)	153%
58	FC_B20 Designated Operating Statement of Activities Net Result	9,205	1,574,510	236,348	(1,801,653)	19673%


1. Transfers will be made from IC Allocation distributed to each REDD Supported units
2. Indirect Cost quarterly allocation is made the month after quarter end - 2nd quarter will be distributed in January
3. The majority of this revenue is from the service centers. They bill for their services - actual costs. They have a break even budget.
4. Transfers from IC Allocation distributed to each REDD Supported units completed 2 times a year

	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	C7200 - Economic Development Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	-	-	-	-		
4	Sales of Goods & Services	-	(4,837)	-	4,837		
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	-	-	-	-		
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	-	-	-	-		
9	Gifts	-	-	-	-		
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	-	(4,837)	-	4,837		
14							
15	Salary, Wages & Benefits	411,136	269,944	-	141,192	66%	1
16	Services, Travel and Supplies	148,500	4,860	1,142	142,497	4%	
17	Util., Repair & Maint., and Rentals	-	-	5,695	(5,695)		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,000	2,120	-	25,880	8%	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	587,636	276,924	6,837	303,875	48%	
21							
22	Internal Allocations & Sales	6,000	(42,345)	-	48,345	-706%	
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	-	-	-	-		
26	Total Funding Transfers	6,000	(42,345)	-	48,345	-706%	
27							
28	Expenses After Transfers Total	593,636	234,579	6,837	352,220	41%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	593,636	229,741	6,837	357,057	40%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	(69,104)	-	69,104		
34	Grants & Contracts	(57,000)	(23,803)	-	(33,197)	42%	
35	Other Operating Revenue	(400,000)	(114,156)	-	(285,844)	29%	
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	(457,000)	(207,063)	-	(249,937)	45%	
43							
44	Salary, Wages & Benefits	1,533,773	320,641	-	1,213,132	21%	
45	Services, Travel and Supplies	1,820,938	676,453	181,788	962,696	47%	
46	Util., Repair & Maint., and Rentals	2,000	48,676	6,480	(53,156)	2758%	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	22,800	7,031	-	15,769	31%	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	3,379,511	1,052,802	188,268	2,138,441	37%	
50							
51	Internal Allocations & Sales	(2,857,941)	3,713	-	(2,861,654)	0%	2
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	60,000	-	-	60,000	0%	
55	Total Funding Transfers	(2,797,941)	3,713	-	(2,801,654)	0%	
56							
57	Expenses After Transfers Total	581,570	1,056,515	188,268	(663,213)	214%	
58	FC_B20 Designated Operating Statement of Activities Net Result	124,570	849,452	188,268	(913,150)	833%	

1. Re-Org for IMPACT 307 - starting November there will be only 1 position
2. Transfers from IC Allocation distributed to each REDD Supported units completed 2 times a year

A	B	C	D	E	F	G
 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
B8000 - General Counsel Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_105 Unrestricted Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	(62,000)	(2,171)	-	(59,829)	4%
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(62,000)	(2,171)	-	(59,829)	4%
14						
15	Salary, Wages & Benefits	2,081,683	1,001,003	-	1,080,680	48%
16	Services, Travel and Supplies	5,786,259	5,576,957	22,343	186,959	97%
17	Util., Repair & Maint., and Rentals	-	107,127	-	(107,127)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	246,620	349,853	71,494	(174,727)	171%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	8,114,562	7,034,940	93,836	985,785	88%
21						
22	Internal Allocations & Sales	(494,648)	(462,921)	-	(31,727)	94%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	(494,648)	(462,921)	-	(31,727)	94%
27						
28	Expenses After Transfers Total	7,619,914	6,572,019	93,836	954,058	87%
29	FC_105 Unrestricted Operating Statement of Activities Net Result	7,557,914	6,569,848	93,836	894,229	88%
30						
31	FC_B20 Designated Operating					
32	Tuition & Educational Fees (net)	(59,925)	(19,500)	-	(40,425)	33%
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	(31,817)	-	31,817	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(59,925)	(51,317)	-	(8,608)	86%
43						
44	Salary, Wages & Benefits	58,785	-	-	58,785	0%
45	Services, Travel and Supplies	100,000	4,151	-	95,849	4%
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	158,785	4,151	-	154,634	3%
50						
51	Internal Allocations & Sales	1,140	616	-	524	54%
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	1,140	616	-	524	54%
56						
57	Expenses After Transfers Total	159,925	4,767	-	155,158	3%
58	FC_B20 Designated Operating Statement of Activities Net Result	100,000	(46,550)	-	146,550	-47%

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

	A	B	C	D	E	F	G
	 <div style="text-align: right;">FY 2025 Budget to Actuals at Quarter 2</div>						
	B9000 - Intercollegiate Athletics Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)	
2	FC_105 Unrestricted Operating						
3	Tuition & Educational Fees (net)	6,711,923	2,813,261	-	3,898,662	42%	
4	Sales of Goods & Services	(18,434,015)	(7,668,468)	-	(10,765,547)	42%	1
5	Grants & Contracts	-	-	-	-		
6	Other Operating Revenue	(367,500)	(349,943)	-	(17,557)	95%	
7	Non Operating Revenues	-	-	-	-		
8	Appropriations	(5,100,000)	(2,056,343)	-	(3,043,657)	40%	2
9	Gifts	(375,000)	(41,914)	-	(333,086)	11%	3
10	Investment Income	-	-	-	-		
11	Other Non Operating Revenues	-	-	-	-		
12	Internal Distributions	-	-	-	-		
13	Total Revenue	(17,564,592)	(7,303,407)	-	(10,261,185)	42%	
14							
15	Salary, Wages & Benefits	20,708,607	10,298,530	-	10,410,077	50%	
16	Services, Travel and Supplies	10,815,631	6,634,013	1,019,404	3,162,213	71%	4
17	Util., Repair & Maint., and Rentals	249,413	269,984	28,920	(49,491)	120%	5
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,999,229	1,753,953	(6,530)	251,806	87%	6
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
20	Total Expenses Before Transfers	33,772,880	18,956,481	1,041,794	13,774,604	59%	
21							
22	Internal Allocations & Sales	(1,913,785)	1,056,329	-	(2,970,114)	-55%	7
23	Provisions for Replacement & Depreciation	-	-	-	-		
24	Debt Service	-	-	-	-		
25	Transfers To/From Operations	445,000	472,753	-	(27,753)	106%	8
26	Total Funding Transfers	(1,468,785)	1,529,082	-	(2,997,867)	-104%	
27							
28	Expenses After Transfers Total	32,304,095	20,485,563	1,041,794	10,776,737	67%	
29	FC_105 Unrestricted Operating Statement of Activities Net Result	14,739,503	13,182,156	1,041,794	515,553	97%	
30							
31	FC_B20 Designated Operating						
32	Tuition & Educational Fees (net)	-	-	-	-		
33	Sales of Goods & Services	-	-	-	-		
34	Grants & Contracts	-	-	-	-		
35	Other Operating Revenue	-	-	-	-		
36	Non Operating Revenues	-	-	-	-		
37	Appropriations	-	-	-	-		
38	Gifts	-	-	-	-		
39	Investment Income	-	-	-	-		
40	Other Non Operating Revenues	-	-	-	-		
41	Internal Distributions	-	-	-	-		
42	Total Revenue	-	-	-	-		
43							
44	Salary, Wages & Benefits	-	-	-	-		
45	Services, Travel and Supplies	-	-	-	-		
46	Util., Repair & Maint., and Rentals	-	-	-	-		
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-		
49	Total Expenses Before Transfers	-	-	-	-		
50							
51	Internal Allocations & Sales	-	-	-	-		
52	Provisions for Replacement & Depreciation	-	-	-	-		
53	Debt Service	-	-	-	-		
54	Transfers To/From Operations	-	-	-	-		
55	Total Funding Transfers	-	-	-	-		
56							
57	Expenses After Transfers Total	-	-	-	-		
58	FC_B20 Designated Operating Statement of Activities Net Result	-	-	-	-		

(see following page for notes on highlighted variances above)

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

1. Several major revenue line items for Athletics, primarily NCAA/Conference Distributions (\$3.44 million) and TV Revenues (\$3.4 million) are not received until FY end (typically late June), thus creating a large variance prior to receipt.
2. CJC Donation Matching Funds are requested on a quarterly basis. As of the end of Q2, we have only made 1 draw and the Q2 draw request is currently being prepared. We are currently ahead of pace to ensure we will hit the maximum matching funds allowed (\$5 million/year).
3. With the departure of Coach Linder, at the discretion of the Foundation Board, \$275,000 of support that was originally budgeted for salary support for Men's Basketball has been eliminated.
4. A significant portion of Athletics equipment and travel expenses are frontloaded in the fiscal year as teams/departments purchase equipment/supplies for the beginning of the year, fall sport travel expenses and gameday expenses (security, law enforcement, concessions supplies, etc.; primarily Football) are incurred in the first half of the year
5. A large portion of Athletics utility, repair & maintenance, and rental expenses are frontloaded in the fiscal year, including maintenance agreements on War Memorial Stadium and IPF turf maintenance and repair & maintenance expenses related to preparing Athletic venues for Fall sporting events. Additionally, a significant repair expense (\$63,472) for our altitude chambers in the HAPC were mistakenly budgeted under the wrong natural account code as a professional service, thus creating a budget variance between categories even though the project was included in budget planning process.
6. This budget category for Athletics is largely frontloaded by the first half of our MW Conference dues (\$364k), and game guarantees for non-conference Football, Men's Basketball, Women's Basketball, and Volleyball home games (\$1.1 million).
7. Athletics budgets a significant credit balance in Internal Allocations & Sales due to the annual Cowboy Joe Club transfer to support the Athletics Unrestricted Operating budget, which typically occurs in Q4. Until this revenue is recognized, it is expected that Athletics will carry a debit balance for internal transfer expenses such as car rentals, UW Operations support, etc.
8. Additional funds for the Fieldhouse Wrestling and Tennis Office project were approved by the BoT during the November meetings. The additional URO funds are expected to be covered via a net to zero process against favorable revenue streams.

FY2025 Budget to Actuals

Restricted Expendable Funds: Operating & Non-Operating

Board of Trustees


Quarter 2 YTD





January 10, 2025


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A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>University of Wyoming - Total Entity</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	28,264,309	12,543,083	-	15,721,227	44%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(15,550,000)	(11,401,150)	-	(4,148,850)	73%
9	Gifts	(47,965,895)	(15,557,607)	-	(32,408,287)	32%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(35,251,585)	(14,415,675)	-	(20,835,910)	41%
14						
15	Salary, Wages & Benefits	16,005,878	7,580,269	-	8,425,609	47%
16	Services, Travel and Supplies	14,650,750	3,816,878	581,372	10,252,501	30%
17	Util., Repair & Maint., and Rentals	321,699	40,470	19,134	262,094	19%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,573,564	375,420	206,326	991,818	37%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	-	-	13,000	0%
20	Total Expenses Before Transfers	32,564,891	11,813,037	806,832	19,945,022	39%
21						
22	Internal Allocations & Sales	1,774,134	827,477	-	946,657	47%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	912,560	261,832	-	650,728	29%
26	Total Funding Transfers	2,686,694	1,089,309	-	1,597,385	41%
27						
28	Expenses After Transfers Total	35,251,585	12,902,347	806,832	21,542,407	39%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	(1,513,328)	806,832	706,497	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	(50,000)	-	-	(50,000)	0%
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(364)	-	364	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(50,000)	(364)	-	(49,636)	1%
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	2,374	-	(2,374)	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	2,374	-	(2,374)	
50						
51	Internal Allocations & Sales	-	4,713	-	(4,713)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	50,000	(859,768)	-	909,768	-1720%
55	Total Funding Transfers	50,000	(855,055)	-	905,055	-1710%
56						
57	Expenses After Transfers Total	50,000	(852,681)	-	902,681	-1705%
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(853,044)	-	853,044	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
B0000 - General University Operations Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	(162,211)	-	162,211	
9	Gifts	-	(1,819)	-	1,819	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	(164,030)	-	164,030	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	-	-	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	-	-	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	(164,030)	-	164,030	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	(5,700)	-	5,700	
55	Total Funding Transfers	-	(5,700)	-	5,700	
56						
57	Expenses After Transfers Total	-	(5,700)	-	5,700	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(5,700)	-	5,700	


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>B0001 - Office of the President Division</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	12,495	35,200	-	(22,705)	282%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(3,546,721)	(390,166)	-	(3,156,555)	11%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(3,534,226)	(354,966)	-	(3,179,260)	10%
14						
15	Salary, Wages & Benefits	480,992	196,946	-	284,046	41%
16	Services, Travel and Supplies	2,890,674	82,917	-	2,807,757	3%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	20,525	-	(20,525)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	3,371,666	300,388	-	3,071,278	9%
21						
22	Internal Allocations & Sales	25,000	44,939	-	(19,939)	180%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	137,560	76,580	-	60,980	56%
26	Total Funding Transfers	162,560	121,519	-	41,041	75%
27						
28	Expenses After Transfers Total	3,534,226	421,908	-	3,112,319	12%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	66,941	-	(66,941)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


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


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


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>B1000 - Academic Affairs Division</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	3,703,280	1,266,072	-	2,437,208	34%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(3,800,000)	(1,459,900)	-	(2,340,100)	38%
9	Gifts	(31,011,112)	(8,758,038)	-	(22,253,074)	28%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(31,107,832)	(8,951,865)	-	(22,155,967)	29%
14						
15	Salary, Wages & Benefits	15,355,959	7,147,479	-	8,208,480	47%
16	Services, Travel and Supplies	11,546,276	3,536,408	553,474	7,456,394	35%
17	Util., Repair & Maint., and Rentals	316,199	22,753	8,634	284,812	10%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,553,664	337,372	178,745	1,037,547	33%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	-	-	13,000	0%
20	Total Expenses Before Transfers	28,785,098	11,044,012	740,853	17,000,233	41%
21						
22	Internal Allocations & Sales	1,622,734	443,958	-	1,178,776	27%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	700,000	54,891	-	645,109	8%
26	Total Funding Transfers	2,322,734	498,849	-	1,823,885	21%
27						
28	Expenses After Transfers Total	31,107,832	11,542,862	740,853	18,824,118	39%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	2,590,996	740,853	(3,331,849)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	4,713	-	(4,713)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	4,713	-	(4,713)	
56						
57	Expenses After Transfers Total	-	4,713	-	(4,713)	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	4,713	-	(4,713)	


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div>						
C1000 - Provost Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	438,622	262,293	-	176,329	60%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(3,800,000)	(1,459,900)	-	(2,340,100)	38%
9	Gifts	(4,232,265)	(1,105,703)	-	(3,126,563)	26%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(7,593,643)	(2,303,310)	-	(5,290,334)	30%
14						
15	Salary, Wages & Benefits	6,001,261	2,863,570	-	3,137,692	48%
16	Services, Travel and Supplies	1,103,007	515,898	163,049	424,060	62%
17	Util., Repair & Maint., and Rentals	9,040	5,575	1,341	2,124	77%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	384,450	69,074	4,550	310,826	19%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	7,497,758	3,454,117	168,940	3,874,701	48%
21						
22	Internal Allocations & Sales	95,885	110,221	-	(14,336)	115%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	95,885	110,221	-	(14,336)	115%
27						
28	Expenses After Transfers Total	7,593,643	3,564,338	168,940	3,860,365	49%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	1,261,029	168,940	(1,429,969)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
10206 - WORTH						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	9,500	-	(9,500)	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(9,500)	-	9,500	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	-	-	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	-	-	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	-	-	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
<div><div> UNIVERSITY OF WYOMING</div><div>FY 2025 Budget to Actuals at Quarter 2</div></div>						
C1030 - Honors College Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	128,000	13,850	-	114,150	11%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(439,380)	(105,973)	-	(333,407)	24%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(311,380)	(92,123)	-	(219,257)	30%
14						
15	Salary, Wages & Benefits	61,980	23,766	-	38,214	38%
16	Services, Travel and Supplies	209,400	61,814	4,983	142,602	32%
17	Util., Repair & Maint., and Rentals	-	250	-	(250)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	40,000	6,082	-	33,918	15%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	311,380	91,912	4,983	214,484	31%
21						
22	Internal Allocations & Sales	-	4,960	-	(4,960)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	4,960	-	(4,960)	
27						
28	Expenses After Transfers Total	311,380	96,872	4,983	209,525	33%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	4,749	4,983	(9,732)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
C1040 - Haub School of Environment & Natural Resources Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	256,500	67,533	-	188,967	26%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(2,550,404)	(803,206)	-	(1,747,197)	31%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(2,293,904)	(735,673)	-	(1,558,231)	32%
14						
15	Salary, Wages & Benefits	1,519,654	550,392	-	969,262	36%
16	Services, Travel and Supplies	686,700	312,370	32,519	341,810	50%
17	Util., Repair & Maint., and Rentals	10,500	948	-	9,552	9%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	40,400	10,424	-	29,976	26%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	2,257,254	874,134	32,519	1,350,601	40%
21						
22	Internal Allocations & Sales	36,650	52,066	-	(15,416)	142%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	36,650	52,066	-	(15,416)	142%
27						
28	Expenses After Transfers Total	2,293,904	926,200	32,519	1,335,185	42%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	190,527	32,519	(223,046)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	565,423	218,142	-	347,281	39%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(7,151,038)	(1,438,140)	-	(5,712,899)	20%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(6,585,615)	(1,219,997)	-	(5,365,618)	19%
14						
15	Salary, Wages & Benefits	2,057,232	824,143	-	1,233,089	40%
16	Services, Travel and Supplies	2,562,662	353,095	157,200	2,052,367	20%
17	Util., Repair & Maint., and Rentals	139,585	3,360	7,193	129,033	8%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	116,802	23,318	102,933	(9,449)	108%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	4,876,281	1,203,916	267,325	3,405,040	30%
21						
22	Internal Allocations & Sales	1,049,334	38,185	-	1,011,149	4%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	660,000	48,619	-	611,381	7%
26	Total Funding Transfers	1,709,334	86,804	-	1,622,530	5%
27						
28	Expenses After Transfers Total	6,585,615	1,290,720	267,325	5,027,570	24%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	70,723	267,325	(338,048)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
C1300 - College of Arts & Sciences Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	1,148,685	134,995	-	1,013,690	12%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(3,823,825)	(698,491)	-	(3,125,334)	18%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(2,675,140)	(563,496)	-	(2,111,644)	21%
14						
15	Salary, Wages & Benefits	592,557	272,149	-	320,408	46%
16	Services, Travel and Supplies	1,714,000	908,692	3,106	802,202	53%
17	Util., Repair & Maint., and Rentals	119,524	966	-	118,558	1%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	200,809	23,669	-	177,140	12%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	2,626,890	1,205,476	3,106	1,418,308	46%
21						
22	Internal Allocations & Sales	48,250	40,852	-	7,398	85%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	(1,000)	-	1,000	
26	Total Funding Transfers	48,250	39,852	-	8,398	83%
27						
28	Expenses After Transfers Total	2,675,140	1,245,328	3,106	1,426,705	47%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	681,833	3,106	(684,939)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 2						
C1400 - College of Business Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	89,407	-	(89,407)	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(3,357,976)	(1,492,620)	-	(1,865,356)	44%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(3,357,976)	(1,403,213)	-	(1,954,764)	42%
14						
15	Salary, Wages & Benefits	1,785,459	1,041,295	-	744,164	58%
16	Services, Travel and Supplies	1,342,217	457,083	61,307	823,826	39%
17	Util., Repair & Maint., and Rentals	-	3,871	-	(3,871)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	174,000	71,444	-	102,556	41%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	3,301,676	1,573,694	61,307	1,666,675	50%
21						
22	Internal Allocations & Sales	56,300	66,592	-	(10,292)	118%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	7,273	-	(7,273)	
26	Total Funding Transfers	56,300	73,864	-	(17,564)	131%
27						
28	Expenses After Transfers Total	3,357,976	1,647,558	61,307	1,649,111	51%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	244,346	61,307	(305,653)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
C1500 - College of Education Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	128,353	143,266	-	(14,913)	112%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(1,337,001)	(495,889)	-	(841,112)	37%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(1,208,648)	(352,623)	-	(856,025)	29%
14						
15	Salary, Wages & Benefits	478,522	221,559	-	256,963	46%
16	Services, Travel and Supplies	643,467	126,084	23,613	493,771	23%
17	Util., Repair & Maint., and Rentals	4,700	195	-	4,505	4%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,639	13,915	-	64,724	18%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	1,205,328	361,752	23,613	819,962	32%
21						
22	Internal Allocations & Sales	3,320	3,238	-	82	98%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	3,320	3,238	-	82	98%
27						
28	Expenses After Transfers Total	1,208,648	364,990	23,613	820,044	32%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	12,367	23,613	(35,980)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
C1600 - College of Engineering & Physical Sciences						
Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	507,648	188,351	-	319,297	37%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(4,605,614)	(1,811,548)	-	(2,794,065)	39%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(4,097,966)	(1,623,197)	-	(2,474,769)	40%
14						
15	Salary, Wages & Benefits	1,637,845	1,036,626	-	601,218	63%
16	Services, Travel and Supplies	1,970,995	510,218	46,679	1,414,099	28%
17	Util., Repair & Maint., and Rentals	11,650	1,470	100	10,080	13%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	164,572	59,713	5,000	99,859	39%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	-	-	13,000	0%
20	Total Expenses Before Transfers	3,798,062	1,608,027	51,779	2,138,256	44%
21						
22	Internal Allocations & Sales	259,904	95,516	-	164,388	37%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	40,000	-	-	40,000	0%
26	Total Funding Transfers	299,904	95,516	-	204,388	32%
27						
28	Expenses After Transfers Total	4,097,966	1,703,543	51,779	2,342,644	43%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	80,346	51,779	(132,125)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	4,713	-	(4,713)	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	4,713	-	(4,713)	
56						
57	Expenses After Transfers Total	-	4,713	-	(4,713)	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	4,713	-	(4,713)	


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>D1060 - School of Computing Unit</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(66,000)	(10,861)	-	(55,139)	16%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(66,000)	(10,861)	-	(55,139)	16%
14						
15	Salary, Wages & Benefits	-	3,468	-	(3,468)	
16	Services, Travel and Supplies	63,500	1,625	2,295	59,580	6%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,500	-	-	2,500	0%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	66,000	5,093	2,295	58,612	11%
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	66,000	5,093	2,295	58,612	11%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	(5,768)	2,295	3,473	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
C1700 - College of Health Sciences Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	345,774	43,559	-	302,215	13%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(1,972,390)	(335,675)	-	(1,636,715)	17%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(1,626,616)	(292,116)	-	(1,334,500)	18%
14						
15	Salary, Wages & Benefits	613,794	99,914	-	513,880	16%
16	Services, Travel and Supplies	653,304	125,616	3,910	523,778	20%
17	Util., Repair & Maint., and Rentals	20,000	-	-	20,000	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	319,467	43,021	66,262	210,184	34%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	1,606,565	268,551	70,173	1,267,842	21%
21						
22	Internal Allocations & Sales	20,051	5,383	-	14,668	27%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	20,051	5,383	-	14,668	27%
27						
28	Expenses After Transfers Total	1,626,616	273,934	70,173	1,282,510	21%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	(18,182)	70,173	(51,990)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>C1800 - College of Law Subdivision</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	184,275	104,675	-	79,600	57%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(858,289)	(346,652)	-	(511,636)	40%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(674,014)	(241,977)	-	(432,036)	36%
14						
15	Salary, Wages & Benefits	470,879	163,070	-	307,808	35%
16	Services, Travel and Supplies	188,320	93,749	54,028	40,543	78%
17	Util., Repair & Maint., and Rentals	-	6,119	-	(6,119)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,375	5,606	-	(231)	104%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	664,574	268,544	54,028	342,002	49%
21						
22	Internal Allocations & Sales	9,440	15,497	-	(6,057)	164%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	9,440	15,497	-	(6,057)	164%
27						
28	Expenses After Transfers Total	674,014	284,040	54,028	335,945	50%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	42,063	54,028	(96,091)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING						
FY 2025 Budget to Actuals at Quarter 2						
C1900 - University Libraries Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(682,930)	(124,140)	-	(558,790)	18%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(682,930)	(124,140)	-	(558,790)	18%
14						
15	Salary, Wages & Benefits	136,776	50,994	-	85,782	37%
16	Services, Travel and Supplies	472,204	71,789	3,079	397,336	16%
17	Util., Repair & Maint., and Rentals	1,200	-	-	1,200	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,150	11,106	-	18,044	38%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	639,330	133,889	3,079	502,362	21%
21						
22	Internal Allocations & Sales	43,600	11,449	-	32,151	26%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	43,600	11,449	-	32,151	26%
27						
28	Expenses After Transfers Total	682,930	145,338	3,079	534,513	22%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	21,198	3,079	(24,276)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>B2000 - Campus Operations Division</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(185,336)	(125,928)	-	(59,408)	68%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(185,336)	(125,928)	-	(59,408)	68%
14						
15	Salary, Wages & Benefits	68,736	28,824	-	39,912	42%
16	Services, Travel and Supplies	1,000	218	-	782	22%
17	Util., Repair & Maint., and Rentals	-	13,674	-	(13,674)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	69,736	42,717	-	27,019	61%
21						
22	Internal Allocations & Sales	115,600	37,260	-	78,340	32%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	68,780	-	(68,780)	
26	Total Funding Transfers	115,600	106,040	-	9,560	92%
27						
28	Expenses After Transfers Total	185,336	148,757	-	36,579	80%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	22,829	-	(22,829)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	2,374	-	(2,374)	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	2,374	-	(2,374)	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	30,972	-	(30,972)	
55	Total Funding Transfers	-	30,972	-	(30,972)	
56						
57	Expenses After Transfers Total	-	33,346	-	(33,346)	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	33,346	-	(33,346)	


A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>B2100 - Budget & Finance Division</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	24,446,134	10,749,488	-	13,696,647	44%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	(11,750,000)	(9,779,039)	-	(1,970,961)	83%
9	Gifts	(12,696,134)	(5,360,589)	-	(7,335,546)	42%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(0)	(4,390,140)	-	4,390,140	#####
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	11,851	12,536	(24,387)	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	4,619	(1,000)	(3,619)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	16,470	11,536	(28,006)	
21						
22	Internal Allocations & Sales	-	265,636	-	(265,636)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	47,495	-	(47,495)	
26	Total Funding Transfers	-	313,131	-	(313,131)	
27						
28	Expenses After Transfers Total	-	329,601	11,536	(341,137)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	(0)	(4,060,539)	11,536	4,049,003	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	(364)	-	364	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	(364)	-	364	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(364)	-	364	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
B3000 - Student Affairs Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	2,400	12,563	-	(10,163)	523%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(176,491)	(169,934)	-	(6,557)	96%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(174,091)	(157,371)	-	(16,720)	90%
14						
15	Salary, Wages & Benefits	100,191	54,471	-	45,720	54%
16	Services, Travel and Supplies	41,300	91,837	17,694	(68,231)	265%
17	Util., Repair & Maint., and Rentals	5,500	4,043	10,500	(9,043)	264%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	17,900	11,693	-	6,207	65%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	164,891	162,043	28,194	(25,346)	115%
21						
22	Internal Allocations & Sales	9,200	22,715	-	(13,515)	247%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	9,200	22,715	-	(13,515)	247%
27						
28	Expenses After Transfers Total	174,091	184,758	28,194	(38,861)	122%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	0	27,387	28,194	(55,581)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
32001 - ASUW						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	(22,497)	-	22,497	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	(22,497)	-	22,497	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	695	17,694	(18,389)	
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	-	695	17,694	(18,389)	
21						
22	Internal Allocations & Sales	-	8,946	-	(8,946)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	8,946	-	(8,946)	
27						
28	Expenses After Transfers Total	-	9,641	17,694	(27,335)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	(12,856)	17,694	(4,837)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
B4000 - Information Technology Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	415	-	(415)	
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	-	415	-	(415)	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	415	-	(415)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	415	-	(415)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


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


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


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
B7000 - Research & Economic Development Division						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(25,100)	(117,360)	-	92,260	468%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(25,100)	(117,360)	-	92,260	468%
14						
15	Salary, Wages & Benefits	-	130,549	-	(130,549)	
16	Services, Travel and Supplies	21,500	1,523	-	19,977	7%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,000	646	28,581	(27,227)	1461%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	23,500	132,717	28,581	(137,798)	686%
21						
22	Internal Allocations & Sales	1,600	41	-	1,559	3%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	1,600	41	-	1,559	3%
27						
28	Expenses After Transfers Total	25,100	132,758	28,581	(136,239)	643%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	15,398	28,581	(43,979)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	


A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2 C7000 - Research & Economic Development Subdivision				
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(25,100)	(117,360)	-	92,260	468%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(25,100)	(117,360)	-	92,260	468%
14						
15	Salary, Wages & Benefits	-	130,549	-	(130,549)	
16	Services, Travel and Supplies	21,500	1,523	-	19,977	7%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,000	646	-	1,354	32%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	23,500	132,717	-	(109,217)	565%
21						
22	Internal Allocations & Sales	1,600	41	-	1,559	3%
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	1,600	41	-	1,559	3%
27						
28	Expenses After Transfers Total	25,100	132,758	-	(107,658)	529%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	15,398	-	(15,398)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	

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

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

A		B	C	D	E	F
 UNIVERSITY OF WYOMING		FY 2025 Budget to Actuals at Quarter 2				
C7200 - Economic Development Subdivision						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	-	-	-	-	
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	-	-	-	-	
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	-	-	-	-	
14						
15	Salary, Wages & Benefits	-	-	-	-	
16	Services, Travel and Supplies	-	-	-	-	
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	28,581	(28,581)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	-	-	28,581	(28,581)	
21						
22	Internal Allocations & Sales	-	-	-	-	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	-	-	-	-	
26	Total Funding Transfers	-	-	-	-	
27						
28	Expenses After Transfers Total	-	-	28,581	(28,581)	
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	-	28,581	(28,581)	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	-	-	-	-	
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	-	-	-	-	
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	-	-	-	-	
55	Total Funding Transfers	-	-	-	-	
56						
57	Expenses After Transfers Total	-	-	-	-	
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	

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

A		B	C	D	E	F
<div> UNIVERSITY OF WYOMING</div> <div>FY 2025 Budget to Actuals at Quarter 2</div> <div>B9000 - Intercollegiate Athletics Division</div>						
1		Budget	Quarter 2 YTD Actuals	Encumbrances at Quarter 2	Variance from Budget (Amount)	Variance from Budget (Percent)
2	FC_B30 Restr Expendable Operating					
3	Tuition & Educational Fees (net)	100,000	478,522	-	(378,522)	479%
4	Sales of Goods & Services	-	-	-	-	
5	Grants & Contracts	-	-	-	-	
6	Other Operating Revenue	-	-	-	-	
7	Non Operating Revenues	-	-	-	-	
8	Appropriations	-	-	-	-	
9	Gifts	(325,000)	(633,773)	-	308,773	195%
10	Investment Income	-	-	-	-	
11	Other Non Operating Revenues	-	-	-	-	
12	Internal Distributions	-	-	-	-	
13	Total Revenue	(225,000)	(155,251)	-	(69,749)	69%
14						
15	Salary, Wages & Benefits	-	22,000	-	(22,000)	
16	Services, Travel and Supplies	150,000	91,708	(2,332)	60,624	60%
17	Util., Repair & Maint., and Rentals	-	-	-	-	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	565	-	(565)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
20	Total Expenses Before Transfers	150,000	114,274	(2,332)	38,058	75%
21						
22	Internal Allocations & Sales	-	12,929	-	(12,929)	
23	Provisions for Replacement & Depreciation	-	-	-	-	
24	Debt Service	-	-	-	-	
25	Transfers To/From Operations	75,000	14,086	-	60,914	19%
26	Total Funding Transfers	75,000	27,015	-	47,985	36%
27						
28	Expenses After Transfers Total	225,000	141,288	(2,332)	86,044	62%
29	FC_B30 Restr Expendable Operating Statement of Activities Net Result	-	(13,963)	(2,332)	16,295	
30						
31	FC_B35 Restr Expendable Non Op					
32	Tuition & Educational Fees (net)	-	-	-	-	
33	Sales of Goods & Services	-	-	-	-	
34	Grants & Contracts	-	-	-	-	
35	Other Operating Revenue	-	-	-	-	
36	Non Operating Revenues	-	-	-	-	
37	Appropriations	-	-	-	-	
38	Gifts	(50,000)	-	-	(50,000)	0%
39	Investment Income	-	-	-	-	
40	Other Non Operating Revenues	-	-	-	-	
41	Internal Distributions	-	-	-	-	
42	Total Revenue	(50,000)	-	-	(50,000)	0%
43						
44	Salary, Wages & Benefits	-	-	-	-	
45	Services, Travel and Supplies	-	-	-	-	
46	Util., Repair & Maint., and Rentals	-	-	-	-	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
49	Total Expenses Before Transfers	-	-	-	-	
50						
51	Internal Allocations & Sales	-	-	-	-	
52	Provisions for Replacement & Depreciation	-	-	-	-	
53	Debt Service	-	-	-	-	
54	Transfers To/From Operations	50,000	(885,040)	-	935,040	-1770%
55	Total Funding Transfers	50,000	(885,040)	-	935,040	-1770%
56						
57	Expenses After Transfers Total	50,000	(885,040)	-	935,040	-1770%
58	FC_B35 Restr Expendable Non Op Statement of Activities Net Result	-	(885,040)	-	885,040	