

UW Board of Trustees Budget Committee
Open Session Agenda
May 13, 2026, from 7:30 am – 10:00 am

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

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. <i>a)</i> Information: Update on WIP funding received and expended or plans for expenditure. <i>b)</i> Information: Update on Institutional Marketing – Use of new marketing funds <i>c)</i> UW Board of Trustees’ use of UW Transportation Plane report	2 39 40
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.).	45
3.	Discussion: Board of Trustees Organization and Internal Audit Operating Budgets for FY2027	48
4.	Discussion and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of match.	54
5.	Discussion: Follow-up from May 11-12 Budget Hearings	No materials
6.	Discussion: FY2027- 2028 State Supplemental Budget Requests overview: Requests to be reviewed in July and narratives provided with sufficient time for Board of Trustees discussion and action in August.	57
7.	Discussion: Online PharmD Proposal	58
8.	Discussion: Physician Assistant Program	69
9.	Information: Payroll Report by Subdivision and Benefited and Non-benefited Count Report	91
10.	Budget Model Concept: Review of the incentive-driven budget model and test framework	95
11.	Discussion and Action: Salary Distribution Plan	97
12.	Discussion and Action: FY2027-2028 State Matching Funds plan	99
13.	FY2026 Q3 Variance Report	101
	<u>If time permits, the following items will be discussed.</u>	
14.	Other?	

WIP REPORTING SUMMARY



WIP PROGRAM ADMINISTRATION UPDATES

- WIP Administration has started work with Deloitte on the completion of a Wyoming AI Landscape study (8-week effort)
 - Will be completing surveys, focus groups and meetings to identify the current utilization of AI throughout the state as well as future goals for AI use
 - This information will be used to optimize the AI efforts for future projects and grant opportunities in the near future (1-5 years)
- Continuing to engage and pursue partnerships with business and industry as well as grant opportunities
 - Bechtel visited at the end of March and expressed interest in supporting WIP programmatic efforts
- Programmatic reporting updates were due April 10th
 - A full report of WIP impacts and progress since 2021 is being completed and will be made available by mid-June
- In the process of drafting out long term plans for WIP sustainability following its transition to the WBA
 - Identifying structure for working groups, networks, and meetings to ensure continued efforts
- Reallocations have been submitted to ensure all funds can be spent down by June 30th and we are monitoring remaining funds closely – we anticipate spending all funds

COLLEGE OF BUSINESS

- Budget Remaining - \$39,473 (on track to spend down all funds)
- Continuing work on NSF ART Track 4
- Formalizing WIP partnerships into a Wyoming Entrepreneur Coalition with representation from various state and academic partners. (e.g., Manufacturing Works, MIT Martin Trust Center)
- Transferring the Entrepreneurship Masterclass initiative and the MBA in Residence program under the Venture MBA for ongoing funding and delivery
- **Partnerships** – MIT Venture Mentoring Services, MIT Martin Trust Center

RESEARCH & EDUCATION

- Budget Remaining - \$79,937 (on track to spend down all funds)
- Continuing to develop, deploy, and test mesh sensor technologies that complement and expand the existing SAGE sensor network
- Continuing key outreach activities like the SAGE Node Workshop in partnership with Argonne National Laboratory
- Expanding the scope of work to include greater student involvement in applied projects and data analytics, connecting classroom learning with hands-on research
 - Most of the remaining funds will be spent on experiential learning for students and supporting a group of Computer Science educators to attend the annual SDEV conference
- **Partnerships** – Argonne National Laboratory, Northwestern University

SOFTWARE DEVELOPMENT

- Budget Remaining - \$78,867 (on track to spend down all funds)
- Continuing to expand internship opportunities with Wyoming businesses and increase the integration of applied research projects into coursework
- Maintaining the software development AS/BS pathways, experiential learning opportunities, and statewide engagement events
- Identifying opportunities to lower long-term IT and operational costs through shared platforms that will also support standardizing curriculum across institutions
- **Partnerships** – Western Wyoming Community College, Central Wyoming Community College, Northwest College, AgTerra, Concordant, UL Solutions

DATAHUB

- Budget Remaining - \$78,607 (on track to spend down all funds)
- Continuing to update recommendations for UW leadership (OOTP and REDD) to address long-term cyberinfrastructure topics
- Initiating an annual Research Computing and Data Capabilities assessment to develop a comprehensive research data governance model
 - A statewide working group has been identified to identify and guide future opportunities within the state
- SoC is developing new credentials, including a new BS in Data Science and complementary undergraduate credentials in AI, to preserve and transfer knowledge
- **Partnerships** – Advanced Research Computing Center, UW Libraries, School of Computing

WORTH

- Budget Remaining - \$90,556 (on track to spend down all funds)
- Expanding workforce development initiatives, including internships, scholarships, and certification programs
- Working on grant application to launch the RATOR AmeriCorps program and developing the Center for Western Hospitality as a flagship workforce hub
- Continuing to preserve institutional knowledge by using formalized documentation, shared drives, cross-training of staff, and engaging in affiliated faculty (14 across UW and community colleges)
- Hosting Wyoming Outdoor Recreation Summit in Saratoga from April 30th to May 1st
- Long-term vision is for the WORTH Institute to be the nation's leading university-based model for integrating tourism research and workforce development by 2030
- **Partnerships** – Wyoming Office of Tourism, Wyoming Office of Outdoor Recreation, Outdoor Recreation Roundtable

CONTROLLED ENVIRONMENTAL AGRICULTURE

- Budget Remaining - \$491,618 (on track to spend down all funds)
 - \$317,000 will be utilized for the final purchasing and installation of the PhotosynQ phenotyper in the new Science Initiative Building.
 - The remaining funds will be used to support internships, conference attendees, as well as guest lecturers and participants of the summer research course for CEA

- Working with UW operations to complete instillation of the new phenotypers
- Continuing to seek grants for research infrastructure (e.g., USDA NIFA/AFRI & UIE) and training (e.g., NSF EPSCoR E-RISE, NSF REU), as well as support from Wyoming CEA industry
- Developing formal CEA minor as well as MS certificate for curriculum review
- **Partnerships** – School of Computing, Wyoming Business Council, Central Wyoming College

PRECISION AGRICULTURE

- Budget Remaining - \$246,392 (on track to spend down all funds)
 - Majority of these funds will be used for student internships as well as equipment to ensure continued program strength in future years
- Actively seeking grants through the Wyoming Governor’s Office of Economic Development (GOED), the USDA, and private foundations
- Planning for a continued internship program with EWC, targeting 2-3 students per summer to work at SAREC, as well as the graduate student position
- Will continue to hold the annual joint Ag Expo/Field Day between SAREC and EWC
- **Partnerships** – SAREC, Eastern Wyoming College

RANCH MANAGEMENT & LEADERSHIP

- Budget Remaining - \$119,980 (on track to spend down all funds)
 - These funds will be utilized for student internships and research
- Degree program within College of Agriculture, Life Sciences and Natural Resources which is becoming one of the larger programs in the college (32 total, with 18 new students this fall in less than 2 years)
- Continuing current programs as before and developing a graduate degree to the program to ensure highest level of skill transfer to new and upcoming partners
- The program has seen tremendous support within the industry and its partners, and the long-term vision is to have the most advanced RMAL degree program in the intermountain west
- **Partnerships** – LREC, LU Ranch, School of Energy Resources (SER)

VIRTUAL REALITY

- Budget Remaining - \$244,669 (on track to spend down all funds)
 - These funds are for 3 major VR projects within UW as well as engaging educators across the state with VR technology
- Currently a working group to manage ongoing logistics, which will be essential for maintaining project momentum, tracking and reporting for future programs
 - Structures have been implemented and roles have been assigned to individuals to ensure continued organization
- Continuing to track ease of implementation, sentiment analysis, number of students and classes utilizing VR technology, topic areas and points of difficulty to ensure improved utilization of hardware and software
- **Partnerships** – Meta, VR Experts, Chocolate Milk & Donuts, Wyoming Community College Commission, Community College’s throughout the state

BLUE HYDROGEN

- Budget Remaining - \$270,412 (\$87,917 will be reallocated)
 - Program will be working with the SER to ensure completion of tasks before the June 30th deadline
- Working on application for DoE funding opportunity
- Working on incorporating additional courses within the nuclear field to ultimately develop a nuclear program with the areas of focus listed below
 - The fuel supply chain for advanced nuclear reactors and microreactors and its social, economic, and environmental impacts in Wyoming
 - Deployment of advanced nuclear reactors and microreactors for AI data centers and electric power sector
 - Develop nuclear seminars and workforce training workshops
- **Partnerships** – UW High School Institute, School of Energy Resources (SER)

MAKERSPACE

- Budget Remaining - \$209,186 (on track to spend down all funds)
 - Funds have been recently utilized to support the Innovation Wyrkshop with new 3D printers as well as the remaining funds being used to develop an electrical trailer for increased engagement in trades with Bechtel
- Met with Bechtel to outline industry partnership with the WIP Mobile Makerspace program to increase engagement for related trade opportunities coming throughout the state
- Current operations ensure that any district or school can access crates at no cost to them, so that everyone is able to access regardless of size or funding
 - A fee-based model is being worked on for future sustainability that will expand to all 23 Wyoming counties
- Future partnerships will be able to be tracked through formalized MOUs

MANUFACTURING WORKS

- Budget Remaining - \$18,023 (on track to spend down all funds)
- Continuing mitigation for the risk of federal funding disruption by consistently presenting the measurable, tangible impact of the work to key advocacy groups, as well as pursuing a strategy of expanding the external funding base
- Training continues to be offered through a combination of fee-for-service programming as well as state-level support
 - These will also be built upon by tailoring training to more advanced industry needs (e.g., continuous improvement practices, workforce development, and innovation strategies)
- Success and value will continue to be tracked and demonstrated by key metrics such as cost savings, increased sales, retained sales, and job creation or retention
- **Partnerships** – American Small Manufacturing Coalition (ASMC), Wyoming Business Council, Economic Development Organizations (EDO's)

UW ADMIN SUPPORT

- Budget Remaining - \$64,391 (on track to spend down all funds)
- Regularly meeting with project leads to go over progress and update sustainability plans following June 30th 2026
 - Next reporting deadline will be in June for all projects to complete a full analysis of program successes and impacts
- Working to identify statewide capacity building grants & maintaining partnerships to ensure continued success for WIP programs and networks
 - Grant submissions will incorporate funding for components of WIP programs and provide administrative support for programs (NSF EPSCoR E-CORE, Tech Access, etc.)
 - Working with non-profit groups and Foundations to secure funding which would enable continued WIP administrative operations
- Program fund reallocations have been identified and completed to ensure full use of funds by June 30th
- Remaining funds will be monitored closely to ensure spending of all WIP funds
- Drafting standard metrics and reporting processes to allow for continued reporting on project progress in future years
- Coordinating Presidential Steering Group meetings to align projects with statewide areas of focus and need to allow for increased level of coordination and partnership

	A	B	C	D	E	F
1	Research & Economic Development					
2	Wyoming Innovation Partnership					
3						
4	WIP- Phase I	Budget	Actual	Encumbered	Budget Remaining	% Spent
5	<i>Consortial Infrastructure</i>	\$ 592,237	\$ 591,708		\$ 529	100%
6	<i>Ranch Management & Agriculture & Leadership program</i>	\$ 100,291	\$ 28,141		\$ 72,150	28%
7	Consortial Infrastructure Total	\$ 692,528	\$ 619,850	\$ -	\$ 72,678	90%
8	Entrepreneurship					
9	<i>Component 1: Center for Entrepreneurship and Innovation</i>	\$ 1,070,005	\$ 1,070,005		\$ -	100%
10	<i>Component 2: Innovation workshops, student projects, busines</i>	\$ 640,570	\$ 640,570		\$ -	100%
11	<i>Component 3: Expansion of Makerspace Availability</i>	\$ 1,500,000	\$ 1,427,448	\$ 714	\$ 71,838	95%
12	Entrepreneurship Total	\$ 3,210,575	\$ 3,138,023	\$ 714	\$ 71,838	98%
13	Digital Infrastructure and Technology					
14	<i>Component 1: Software Development degree(s)</i>	\$ 362,000	\$ 296,342		\$ 65,658	82%
15	<i>Component 2: School of Computing</i>	\$ 1,149,500	\$ 1,149,500		\$ -	100%
16	<i>Component 3: Wyoming Data Hub</i>	\$ 3,900,000	\$ 3,896,615		\$ 3,385	100%
17	<i>Component 4: FinTech and Blockchain</i>	\$ 160,800	\$ 160,800		\$ -	100%
18	Digital Infrastructure and Technology Total	\$ 5,572,300	\$ 5,503,257	\$ -	\$ 69,043	99%
19	Tourism and Hospitality					
20	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and H</i>	\$ 3,140,000	\$ 2,936,242	\$ 112,741	\$ 91,017	97%
21	Tourism Hospitality Total	\$ 3,140,000	\$ 2,936,242	\$ 112,741	\$ 91,017	97%
22	<i>Wyoming Outdoor Recreation Tourism and Hospitality Iniative</i>	\$ 27,000	\$ 22,467	\$ 4,995	\$ (461)	102%
23	<i>Return on Investment Analysis (CBEA)</i>	\$ 119,971	\$ 119,971		\$ -	100%
24	<i>Entrepreneurship and Innovation Program (COB)</i>	\$ 726,406	\$ 726,406		\$ -	100%
25	<i>Ecosystem Mapping</i>	\$ 45,592	\$ 45,592		\$ -	100%
26	<i>Controlled Enviornment Agriculture Industry Program (CEA)</i>	\$ 177,253	\$ -		\$ 177,253	0%
27	Total	\$ 13,711,626	\$ 13,111,808	\$ 118,450	\$ 481,368	96%
28	* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I					
29						
30	WIP- Phase II & III	Budget	Actual	Encumbered	Budget Remaining	% Spent
31	Consortial Infrastruturen					
32	<i>Consortial Infrastructure Program - Admin Supportn Phase II</i>	\$ 200,000	\$ 200,000	\$ -	\$ -	100%
33	<i>Consortial Infrastructure Program - Admin Supportn Phase III</i>	\$ 246,038	\$ 181,647	\$ -	\$ 64,391	74%
34	Consortial Infrastructure Total	\$ 446,038	\$ 381,646	\$ -	\$ 64,391	86%
35	Advanced Manufacturing					
36	<i>Advanced Manufacturing Industry Engagement</i>	\$ 566,314	\$ 513,621	\$ 34,669	\$ 18,024	97%
37	Advanced Manufacturing Total	\$ 566,314	\$ 513,621	\$ 34,669	\$ 18,024	97%
38	Digital Infrastructure and Technology					
39	<i>Software Development</i>	\$ 309,770	\$ 230,902		\$ 78,868	75%
40	<i>Research & Education</i>	\$ 233,060	\$ 218,781	\$ -	\$ 14,279	94%
41	<i>Data & Infrastructure</i>	\$ 525,512	\$ 450,289		\$ 75,223	86%
42	Digital Infrastructure and Technology Total	\$ 1,068,342	\$ 899,972	\$ -	\$ 168,370	84%
43	Entrepreneurship					
44	<i>Makerspace</i>	\$ 508,694	\$ 371,346		\$ 137,348	73%
45	<i>Creative Economy</i>	\$ 802,249	\$ 802,249		\$ -	100%
46	<i>College of Business</i>	\$ 152,101	\$ 112,627		\$ 39,473	74%
47	Entrepreneurship Total	\$ 1,463,044	\$ 1,286,223	\$ -	\$ 176,821	88%
48	Agriculture					
49	<i>Ranch Management & Agricultural Leadership Phase II</i>	\$ 690,080	\$ 662,393		\$ 27,687	96%
50	<i>Ranch Management & Agricultural Leadership Phase III</i>	\$ 114,000	\$ 91,658	\$ 2,636	\$ 19,706	83%
51	<i>Precision Agriculture Phase II</i>	\$ 349,000	\$ 147,218		\$ 201,782	42%
52	<i>Precision Agriculture Phase III</i>	\$ 170,000	\$ 56,388	\$ 69,000	\$ 44,612	74%
53	<i>Controlled Environmental Agriculture Industry (CEA)</i>	\$ 1,170,200	\$ 868,581		\$ 301,619	74%
54	<i>Controlled Environmental Agriculture Industry (CEA) 25-26</i>	\$ 12,747	\$ -	\$ -	\$ 12,747	0%
55	Agriculture Total	\$ 2,506,027	\$ 1,826,238	\$ 71,636	\$ 608,153	76%
56	Energy					
57	<i>Blue Hydrogen</i>	\$ 1,203,926	\$ 1,009,431		\$ 194,495	84%
58	<i>Blue Hydrogen II</i>	\$ 75,917	\$ -		\$ 75,917	0%
59	Energy Total	\$ 1,279,843	\$ 1,009,431	\$ -	\$ 270,412	79%
60	Total	\$ 7,329,608	\$ 5,917,132	\$ 106,305	\$ 1,306,171	82%

	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		Through 4/27/2026		% Spent		
4	Total Salary/Fringe	\$ 420,024		\$ 420,024	\$ -	100%	\$ -	\$ -
5								
6	Professional Service	\$ 825		\$ 825	\$ -			\$ -
7	Course Sharing Platform				\$ -			\$ -
8	Other: Advertising/Telephone	\$ 3,123		\$ 2,595	\$ 529			\$ 529
9	Books, Subscriptions, Media				\$ -			\$ -
10	Travel	\$ 3,241		\$ 3,241	\$ -			\$ -
11	Materials/Supplies	\$ 14,889		\$ 14,889	\$ -			\$ -
12	Maintenance Contracts	\$ -			\$ -			\$ -
13	Total Operating Expenses	\$ 22,078		\$ 21,549	\$ 529	98%	\$ -	\$ 529
14								
15	IC	\$ 150,135		\$ 150,135	\$ -	100%	\$ -	\$ -
16								
17	Total Other Expenses	\$ 150,135		\$ 150,135	\$ -	100%	\$ -	\$ -
18								
19	Total Expenses	\$ 592,237		\$ 591,708	\$ 529	100%	\$ -	\$ 529
20								
21								

WIP - Component 1 - Consortial

Ranch Management & Agriculture & Lea	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original	Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 64,000	\$ 27,545	\$ 36,455	43%	\$ -	\$ 36,455
Professional Service	\$ 20,000		\$ 20,000			\$ 20,000
Course Sharing Platform			\$ -			\$ -
Other: Advertising/Telephone	\$ 6,291		\$ 6,291			\$ 6,291
Books, Subscriptions, Media			\$ -			\$ -
Travel	\$ 10,000	\$ 597	\$ 9,403			\$ 9,403
Materials/Supplies			\$ -			\$ -
Maintenance Contracts	\$ -		\$ -			\$ -
Total Operating Expenses	\$ 36,291	\$ 597	\$ 35,694	2%	\$ -	\$ 35,694
IC	\$ -		\$ -		\$ -	\$ -
Total Other Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
Total Expenses	\$ 100,291	\$ 28,141	\$ 72,150	28%	\$ -	\$ 72,150 *

	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				Through 4/27/2026		% Spent		
4	Total Salary/Fringe	\$ 669,756		\$ 669,756	\$ (0)	100%		\$ (0)
5								
6	Professional/Consulting Svc	\$ 75,017		\$ 75,018	\$ (1)			\$ (1)
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	\$ 115,692		\$ 115,692	\$ 0	100%	\$ -	\$ 0
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	\$ 266,907		\$ 266,907	\$ (0)	100%	\$ -	\$ (0)
18								
19	Total	\$ 1,070,005		\$ 1,070,005	\$ 0	100%	\$ -	\$ 0

	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				Through 4/27/2026		% Spent		
4	Total Salary/Fringe	\$ 184,407		\$ 184,407	\$ (0)	100%		\$ (0)
5								
6	Professional/Consulting Svc	\$ 188,778		\$ 196,861	\$ (8,083)			\$ (8,083)
7	Travel	\$ 35,171		\$ 35,171	\$ 0			\$ 0
8	Materials & Supplies - Data	\$ 29,486		\$ 29,486	\$ 0			\$ 0
9	Other Expenses	\$ 10,343		\$ 2,265	\$ 8,078			\$ 8,078
10								
11	Total Other Expenses	\$ 263,778		\$ 263,783	\$ (5)	100%	\$ -	\$ (5)
12								
13	Rent (Exempt from IC)	\$ 40,000		\$ 39,995	\$ 5	100%		\$ 5
14								
15	IC	\$ 152,385		\$ 152,385	\$ -	100%		\$ -
16								
17	Total	\$ 640,570		\$ 640,570	\$ 0	100%	\$ -	\$ 0

	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		Through 4/27/2026		% Spent		
4	Total Salary/Fringe	\$ 501,102		\$ 541,847	\$ (40,745)	108%		\$ (40,745)
5								
6	Professional/Consulting Svc	\$ 197,000		\$ 161,055	\$ 35,945	82%		\$ 35,945
7	Travel	\$ 57,000		\$ 21,860	\$ 35,140	38%		\$ 35,140
8	Materials & Supplies	\$ 263,555		\$ 255,349	\$ 8,206	97%	\$ 533	\$ 7,673
9	Other	\$ 0		\$ 9,441	\$ (9,441)			\$ (9,441)
10								
11	Total Other Expenses	\$ 517,555		\$ 447,704	\$ 69,851	87%	\$ 533	\$ 69,318
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		\$ 339,319	\$ 7,024	98%	\$ 181	\$ 6,843
22								
23	Total	\$ 1,500,000		\$ 1,427,448	\$ 72,552	95%	\$ 715	\$ 71,838

	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	Through August, 2025	Original		Through 4/27/2026		% Spent		
9	Total Salary/Fringe	\$ 216,703		\$ 75,172	\$ 141,530	35%	\$ -	\$ 141,530
10								
11	Professional/Consulting Svc	\$ 7,745		\$ 64,500	\$ (56,755)			\$ (56,755)
12	Travel			\$ 7,499	\$ (7,499)			\$ (7,499.06)
13	Materials & Supplies	\$ 27,878		\$ 2,055	\$ 25,823			\$ 25,823
14	Other	\$ -		\$ 7,469	\$ (7,469)		\$ -	\$ (7,469)
15								
16	Total Other Expenses	\$ 35,623		\$ 81,523	\$ (45,900)	229%	\$ -	\$ (45,900)
17	Exempt from IC							
18	Participant/Trainee Support Costs	\$ 23,884		\$ 4,500.00	\$ 19,384			\$ 19,384
19	Tuition			\$ 6,330.41	\$ (6,330)			\$ (6,330)
20	SubAward			\$ 75,539	\$ (75,539)			\$ (75,539)
21	Total Exempt Expenses	\$ 23,884		\$ 86,369	\$ (62,485)	362%	\$ -	\$ (62,485)
22								
23	IC	\$ 85,791		\$ 53,277	\$ 32,514	62%	\$ -	\$ 32,514
24								
25	Total	\$ 362,000		\$ 296,342	\$ 65,659	82%	\$ -	\$ 65,659

	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		Through 4/27/2026		% Spent		
4	Total Salary/Fringe	\$ 734,067		\$ 734,067	\$ -	100%		\$ -
5								
6	Professional/Consulting Svc	\$ 25,144		\$ 25,144	\$ -			\$ -
7	Advertising/Promotional Expense				\$ -			\$ -
8	Travel	\$ 23,594		\$ 23,594	\$ -			\$ -
9	Materials & Supplies	\$ 18,936		\$ 18,936	\$ -			\$ -
10	Other	\$ 16,399		\$ 16,399	\$ -			\$ -
11								
12	Total Other Expenses	\$ 84,073		\$ 84,073	\$ -	100%	\$ -	\$ -
13								
14	Exempt from IC							
15	Participant/Trainee Support Costs							\$ -
16	Equipment and Rental Fees	\$ 2,339		\$ 2,339				\$ -
17	Tuition	\$ 50,853		\$ 50,853	\$ -			\$ -
18								
19	Total Exempt Expenses	\$ 53,192		\$ 53,192	\$ -	100%	\$ -	\$ -
20								
21	IC	\$ 278,168		\$ 278,168		100%	\$ -	\$ -
22								
23	Total	\$ 1,149,500		\$ 1,149,500	\$ -	100%	\$ -	\$ -

	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		Through 4/27/2026		% 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		\$ 14,346	\$ 8,335		\$ -	\$ 8,335
9	Materials & Supplies			\$ 18,530	\$ (18,530)			\$ (18,530)
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	\$ (54,254)	129%	\$ -	\$ (54,254)
14								
15	Equipment	\$ 3,248,000		\$ 2,907,218	\$ 340,782	90%	\$ -	\$ 340,782
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,120,500				
18	Phenotyping System			\$ 548,000				
19								
20	Indirect Costs	\$ 165,433		\$ 249,495	\$ (84,063)	151%	\$ -	\$ (84,063)
21								
22	Total	\$ 3,900,000		\$ 3,896,615	\$ 3,385	100%	\$ -	\$ 3,385

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - FinTech & Block Chain							
2	WIP 1005365C4	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Through 4/27/2026		% 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		Through 4/27/2026		% Spent		
4								
5	Total Salary/Fringe	\$ 1,325,272		\$ 882,629	\$ 442,643	67%		\$ 442,643
6					\$ -			
7	Professional/Consulting Svc	\$ 380,000		\$ 472,787	\$ (92,787)		\$ 84,135	\$ (176,923)
8	Travel	\$ 92,915		\$ 235,426	\$ (142,511)			\$ (142,511)
9	Materials & Supplies	\$ 195,644		\$ 133,412	\$ 62,232			\$ 62,232
10	Other	\$ -		\$ 107,603	\$ (107,603)			\$ (107,603)
11								
12	Total Other Expenses	\$ 668,559		\$ 949,228	\$ (280,669)	142%	\$ 84,135	\$ (364,804)
13								
14	Exempt from IC							
15	Sub-Awards	\$ 450,000		\$ 351,026	\$ 98,974			\$ 98,974
16	Equipment & Facilities Rental	\$ -		\$ 12,533	\$ (12,533)			\$ (12,533)
17	Participant Costs	\$ -		\$ 1,335	\$ (1,335)			\$ (1,335)
18	Tuition	\$ 9,766		\$ 108,029	\$ (98,263)			\$ (98,263)
19								
20	Total Expempt Expenses	\$ 459,766		\$ 472,922	\$ (13,156)	103%	\$ -	\$ (13,156)
21								
22	IC	\$ 686,403		\$ 631,463	\$ 54,940	92%	\$ 28,606	\$ 26,334
23								
24	Total	\$ 3,140,000		\$ 2,936,242	\$ 203,758	94%	\$ 112,741	\$ 91,017
25				* Budget represents full funding for 3 years				

WIP

WIP 1005365E - WORTH	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
	Original	Through 4/27/2026				
Total Salary/Fringe	\$ 5,222	\$ 5,222	\$ -	100%		\$ -
			\$ -			
Professional/Consulting Svc	\$ 13,859	\$ 8,950	\$ 4,909		\$ 3,728	\$ 1,182
Travel			\$ -			\$ -
Materials & Supplies	\$ 1,670	\$ 1,670	\$ -			\$ -
Other	\$ 2,880	\$ 2,880	\$ -			\$ -
Total Other Expenses	\$ 18,409	\$ 13,500	\$ 4,909	73%	\$ 3,728	\$ 1,182
Exempt from IC						
Sub-Awards			\$ -			\$ -
Equipment & Facilities Rental	\$ -		\$ -			\$ -
Participant Costs	\$ -		\$ -			\$ -
Tuition	\$ -		\$ -			\$ -
Total Expempt Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
IC	\$ 3,368	\$ 3,744	\$ (376)	111%	\$ 1,267	\$ (1,644)
Total	\$ 27,000	\$ 22,467	\$ 4,533	83%	\$ 4,995	\$ (462)

WIP

WIP 1005365F- Return on Investment Analysis	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
	Original	Through 4/27/2026				
Total Salary/Fringe	\$ 65,478	\$ 65,478	\$ -	100%		\$ -
			\$ -			
Professional/Consulting Svc			\$ -			\$ -
Travel			\$ -			\$ -
Materials & Supplies	\$ 34,498	\$ 34,498	\$ -			\$ -
Other			\$ -			\$ -
Total Other Expenses	\$ 34,498	\$ 34,498	\$ -		\$ -	\$ -
Exempt from IC						
Sub-Awards			\$ -			\$ -
Equipment & Facilities Rental			\$ -			\$ -
Participant Costs			\$ -			\$ -
Tuition			\$ -			\$ -
Total Expempt Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
IC	\$ 19,995	\$ 19,995	\$ -	100%	\$ -	\$ -
Total	\$ 119,971	\$ 119,971	\$ -	100%	\$ -	\$ -

WIP

WIP 1005365G - Entrepreneurship & Innovation Program	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
	Original	Through 4/27/2026				
Total Salary/Fringe	\$ 277,164	\$ 176,568	\$ 100,597	64%		\$ 100,597
			\$ -			
Professional/Consulting Svc	\$ 72,500	\$ 348,923	\$ (276,423)			\$ (276,423)
Travel	\$ 47,500	\$ 16,169	\$ 31,331			\$ 31,331
Materials & Supplies		\$ 13,379	\$ (13,379)			\$ (13,379)
Other	\$ 135,997		\$ 135,997			\$ 135,997
Total Other Expenses	\$ 255,997	\$ 378,471	\$ (122,474)	148%	\$ -	\$ (122,474)
Exempt from IC						
Sub-Awards			\$ -			\$ -
Equipment & Facilities Rental			\$ -			\$ -
Participant Costs			\$ -			\$ -
Tuition	\$ 86,510	\$ 50,299	\$ 36,211			\$ 36,211
Total Exempt Expenses	\$ 86,510	\$ 50,299	\$ 36,211		\$ -	\$ 36,211
IC	\$ 106,735	\$ 121,068	\$ (14,333)	113%	\$ -	\$ (14,333)
Total	\$ 726,406	\$ 726,406	\$ (0)	100%	\$ -	\$ (0)

WIP

WIP 1005365H - Ecosystem Mapping	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original	Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 34,024	\$ 34,024	\$ (0)	100%		\$ (0)
			\$ -			
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ -		\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Exempt from IC						
Sub-Awards			\$ -			\$ -
Equipment & Facilities Rental			\$ -			\$ -
Participant Costs			\$ -			\$ -
Tuition			\$ -			\$ -
Total Exempt Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
IC	\$ 11,568	\$ 11,568	\$ (0)	100%	\$ -	\$ (0)
Total	\$ 45,592	\$ 45,592	\$ (0)	100%	\$ -	\$ (0)

WIP

WIP 1005365H1 - Ecosystem Mapping	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ -			\$ -			\$ -
				\$ -			
Professional/Consulting Svc	\$ 17,253			\$ 17,253			\$ 17,253
Travel	\$ 95,000			\$ 95,000			\$ 95,000
Materials & Supplies	\$ 15,000			\$ 15,000			\$ 15,000
Other	\$ 50,000			\$ 50,000			\$ 50,000
Total Other Expenses	\$ 177,253		\$ -	\$ 177,253	0%	\$ -	\$ 177,253
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition				\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC				\$ -		\$ -	\$ -
Total	\$ 177,253		\$ -	\$ 177,253	0%	\$ -	\$ 177,253

WIP Phase II - Advanced Manufacturing Works

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 323,953	\$ 337,970	\$ (14,017)	104%		\$ (14,017)
Professional/Consulting Svc	\$ 112,956	\$ 139,924	\$ (26,968)		\$ 34,669	\$ (61,637)
Travel	\$ 72,405	\$ 16,991	\$ 55,414			\$ 55,414
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 57,000	\$ 11,715	\$ 45,285			\$ 45,285
Total Other Expenses	\$ 242,361	\$ 168,630	\$ 73,731	70%	\$ 34,669	\$ 39,062
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 7,021	\$ (7,021)			\$ (7,021)
IC						
Total	\$ 566,314	\$ 513,621	\$ 52,693	91%	\$ 34,669	\$ 18,024

WIP Phase II - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 151,000	\$ 184,547	\$ (33,547)	122%		\$ (33,547)
Professional/Consulting Svc	\$ 14,000		\$ 14,000			\$ 14,000
Travel	\$ 5,000	\$ 4,187	\$ 813			\$ 813
Materials & Supplies	\$ 2,000	\$ 10,685	\$ (8,685)			\$ (8,685)
Other Expenses	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
Total Other Expenses	\$ 41,000	\$ 15,453	\$ 25,547	38%	\$ -	\$ 25,547
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 8,000		\$ 8,000	0%		\$ 8,000
IC			\$ -			\$ -
Total	\$ 200,000	\$ 200,000	\$ 0	100%	\$ -	\$ 0

WIP Phase III - Consortial Infrastructure

	Budget	Actual Through 4/27/2026	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
Total Salary/Fringe	\$ 176,698	\$ 150,805	\$ 25,893	85%		\$ 25,893
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ 5,000	\$ 219	\$ 4,781			\$ 4,781
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 20,000	\$ 348	\$ 19,652			\$ 19,652
Total Other Expenses	\$ 25,000	\$ 567	\$ 24,433	2%	\$ -	\$ 24,433
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 44,340	\$ 30,275	\$ 14,065			\$ 14,065
Total	\$ 246,038	\$ 181,646	\$ 64,392	74%	\$ -	\$ 64,392

WIP Phase II - Software Development

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 199,221	\$ 129,952	\$ 69,268	65%		\$ 69,268
Professional/Consulting Svc	\$ 20,000	\$ 49,000	\$ (29,000)			\$ (29,000)
Travel	\$ 2,000	\$ 10,221	\$ (8,221)			\$ (8,221)
Materials & Supplies		\$ 2,795	\$ (2,795)			\$ (2,795)
Other Expenses	\$ 33,884	\$ 450	\$ 33,434			\$ 33,434
Total Other Expenses	\$ 55,884	\$ 62,466	\$ (6,582)	112%	\$ -	\$ (6,582)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 54,665	\$ 38,484	\$ 16,181	70%		\$ 16,181
Total	\$ 309,770	\$ 230,902	\$ 78,867	75%	\$ -	\$ 78,867

WIP Phase II - Research & Education

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 222,060	\$ 176,937	\$ 45,123	80%		\$ 45,123
Professional/Consulting Svc			\$ -			\$ -
Travel		\$ 4,709	\$ (4,709)			\$ (4,709)
Materials & Supplies		\$ 21,361	\$ (21,361)			\$ (21,361)
Other Expenses		\$ 80	\$ (80)			\$ (80)
Total Other Expenses	\$ -	\$ 26,149	\$ (26,149)		\$ -	\$ (26,149)
Exempt from IC						
Tuition	\$ 11,000	\$ 15,695	\$ (4,695)	143%		\$ (4,695)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 233,060	\$ 218,781	\$ 14,279	94%	\$ -	\$ 14,279

WIP Phase II - Makerspace

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 60,000		\$ 60,000	0%		\$ 60,000
Professional/Consulting Svc	\$ 100,000	\$ 422	\$ 99,578			\$ 99,578
Travel		\$ 8,134	\$ (8,134)			\$ (8,134)
Materials & Supplies	\$ 348,694	\$ 21,294	\$ 327,400			\$ 327,400
Other Expenses		\$ 2,300	\$ (2,300)			\$ (2,300)
Total Other Expenses	\$ 448,694	\$ 32,151	\$ 416,543	7%	\$ -	\$ 416,543
Exempt from IC						
Sub-awards		\$ 339,195	\$ (339,195)			\$ (339,195)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 508,694	\$ 371,346	\$ 137,348	73%	\$ -	\$ 137,348

WIP Phase II - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 448,095	\$ 353,228	\$ 94,867	79%		\$ 94,867
Professional/Consulting Svc	\$ 60,000	\$ 75,796	\$ (15,796)		\$ -	\$ (15,796)
Travel	\$ 67,985	\$ 70,941	\$ (2,956)			\$ (2,956)
Materials & Supplies	\$ 14,000	\$ 14,968	\$ (968)			\$ (968)
Other Expenses	\$ 100,000	\$ 136,195	\$ (36,195)			\$ (36,195)
Total Other Expenses	\$ 241,985	\$ 297,900	\$ (55,915)	123%	\$ -	\$ (55,915)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs		\$ 10,000	\$ (10,000)			\$ (10,000)
Equipment & Rental		\$ 1,265	\$ (1,265)			\$ (1,265)
IC						
Total	\$ 690,080	\$ 662,393	\$ 27,687	96%	\$ -	\$ 27,687

WIP Phase III - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe			\$ -			\$ -
Professional/Consulting Svc	\$ 25,000	\$ 27,172	\$ (2,172)		\$ 1,200	\$ (3,372)
Travel		\$ 13,507	\$ (13,507)		\$ 997	\$ (14,504)
Materials & Supplies	\$ 10,000	\$ 14,554	\$ (4,554)			\$ (4,554)
Financial Resources	\$ 20,000		\$ 20,000			\$ 20,000
Other Expenses	\$ 40,000	\$ 21,148	\$ 18,852			\$ 18,852
Total Other Expenses	\$ 95,000	\$ 76,382	\$ 18,618	80%	\$ 2,197	\$ 16,421
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 19,000	\$ 15,276	\$ 3,724		\$ 439	\$ 3,284
Total	\$ 114,000	\$ 91,658	\$ 22,342	80%	\$ 2,636	\$ 19,706

WIP Phase II - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 80,000	\$ 1,865	\$ 78,135	2%		\$ 78,135
Professional/Consulting Svc		\$ 26,745	\$ (26,745)			\$ (26,745)
Travel	\$ 24,500	\$ 1,414	\$ 23,086			\$ 23,086
Materials & Supplies	\$ 8,833	\$ 5,380	\$ 3,453			\$ 3,453
Other Expenses	\$ 11,000	\$ 10,621	\$ 379			\$ 379
Total Other Expenses	\$ 44,333	\$ 44,161	\$ 173	100%	\$ -	\$ 173
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 166,500	\$ 76,754	\$ 89,746	46%		\$ 89,746
IC	\$ 58,167	\$ 24,439	\$ 33,727	42%	\$ -	\$ 33,727
Total	\$ 349,000	\$ 147,218	\$ 201,782	42%	\$ -	\$ 201,782

WIP Phase III - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 170,000	\$ 14,585	\$ 155,415	9%		\$ 155,415
Professional/Consulting Svc		\$ 11,603	\$ (11,603)			\$ (11,603)
Travel		\$ 2,351	\$ (2,351)			\$ (2,351)
Materials & Supplies		\$ 15,616	\$ (15,616)			\$ (15,616)
Other Expenses		\$ 789	\$ (789)			\$ (789)
Total Other Expenses	\$ -	\$ 30,359	\$ (30,359)		\$ -	\$ (30,359)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 11,444	\$ (11,444)		\$ 69,000	\$ (80,444)
IC			\$ -			\$ -
Total	\$ 170,000	\$ 56,388	\$ 113,612	33%	\$ 69,000	\$ 44,612

WIP Phase II - Controlled Environmental Agriculture Industry

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 123,747	\$ 77,493	\$ 46,254	63%		\$ 46,254
Professional/Consulting Svc	\$ 140,000	\$ 53,505	\$ 86,495			\$ 86,495
Travel	\$ 140,000	\$ 62,596	\$ 77,404			\$ 77,404
Materials & Supplies	\$ 95,000	\$ 45,845	\$ 49,155			\$ 49,155
Other Expenses	\$ 210,000	\$ 24,662	\$ 185,338			\$ 185,338
Total Other Expenses	\$ 585,000	\$ 186,608	\$ 398,392	32%	\$ -	\$ 398,392
Exempt from IC						
Tuition		\$ 63,856	\$ (63,856)			\$ (63,856)
Capital Costs		\$ 359,208	\$ (359,208)			\$ (359,208)
Participant Costs		\$ 9,400	\$ (9,400)			\$ (9,400)
Equipment & Rental	\$ 275,000	\$ 87,120	\$ 187,880	32%		\$ 187,880
IC	\$ 199,200	\$ 84,896	\$ 114,305	43%		\$ 114,305
Total	\$ 1,182,947	\$ 868,581	\$ 314,366	73%	\$ -	\$ 314,366

WIP Phase II - Blue Hydrogen

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 832,938	\$ 732,801	\$ 100,138	88%		\$ 100,138
Professional/Consulting Svc	\$ 68,645	\$ 22,474	\$ 46,172			\$ 46,172
Travel	\$ 42,295	\$ 21,827	\$ 20,468			\$ 20,468
Materials & Supplies	\$ 5,000	\$ 20,541	\$ (15,541)		\$ -	\$ (15,541)
Other Expenses	\$ 3,000	\$ 10,922	\$ (7,922)			\$ (7,922)
Total Other Expenses	\$ 118,941	\$ 75,764	\$ 43,177	64%	\$ -	\$ 43,177
Exempt from IC						
Tuition	\$ 40,443	\$ 37,263	\$ 3,181	92%		\$ 3,181
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 14,295	\$ 1,891	\$ 12,404	13%	\$ -	\$ 12,404
IC	\$ 197,308	\$ 161,713	\$ 35,596	82%	\$ -	\$ 35,596
Total	\$ 1,203,926	\$ 1,009,431	\$ 194,495	84%	\$ -	\$ 194,495

WIP Phase II - Data & Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 280,962	\$ 238,201	\$ 42,761	85%		\$ 42,761
Professional/Consulting Svc	\$ 160,000	\$ 9,714	\$ 150,286			\$ 150,286
Travel	\$ 10,000	\$ 16,092	\$ (6,092)			\$ (6,092)
Materials & Supplies		\$ 61,873	\$ (61,873)			\$ (61,873)
Other Expenses		\$ 461	\$ (461)			\$ (461)
Total Other Expenses	\$ 170,000	\$ 88,140	\$ 81,860	52%	\$ -	\$ 81,860
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	\$ 450,289	\$ 75,223	86%	\$ -	\$ 75,223

WIP Phase II - Creative Economy

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 238,982	\$ 238,982	\$ 0	100%		\$ 0
Professional/Consulting Svc	\$ 263,366	\$ 263,366	\$ 0			\$ 0
Travel	\$ 7,411	\$ 7,411	\$ 0			\$ 0
Materials & Supplies	\$ 6,023	\$ 6,023	\$ (0)			\$ (0)
Other Expenses	\$ 6,468	\$ 6,468	\$ -			\$ -
Total Other Expenses	\$ 283,268	\$ 283,268	\$ 0	100%	\$ -	\$ 0
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs	\$ 280,000	\$ 280,000	\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 802,250	\$ 802,250	\$ 0	100%	\$ -	\$ 0

WIP Phase III

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 78,012	\$ 45,565	\$ 32,447	58%		\$ 32,447
Professional/Consulting Svc	\$ 31,688	\$ 23,299	\$ 8,389			\$ 8,389
Travel	\$ 5,900	\$ 36,243	\$ (30,343)			\$ (30,343)
Materials & Supplies	\$ -	\$ 5,886	\$ (5,886)			\$ (5,886)
Other Expenses	\$ 12,501	\$ 1,634	\$ 10,866			\$ 10,866
Total Other Expenses	\$ 50,089	\$ 67,062	\$ (16,974)	134%	\$ -	\$ (16,974)
Exempt from IC						
Tuition	\$ 24,000		\$ 24,000			\$ 24,000
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 152,101	\$ 112,627	\$ 39,473	74%	\$ -	\$ 39,473

WIP Phase III

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through 4/27/2026		% Spent		
Total Salary/Fringe	\$ 75,917		\$ 75,917	0%		\$ 75,917
Professional/Consulting Svc			\$ -			\$ -
Travel			\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 75,917	\$ -	\$ 75,917	0%	\$ -	\$ 75,917

FY26 Enrollment Marketing Initiative Budget- UW Board of Trustees (BFD-IM26)																
	Budget Rollup/Natural Account:	Total Budgeted:	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	TOTAL SPENT:	TOTAL REMAINING:	Updates/Notes:
Digital Advertising: UW social media student recruitment advertising-Google, Facebook, Snapchat	Advertising & Promotion/66501	\$ 700,000.00	\$ 4,598.76	\$ 124,126.63	\$ 155,868.06	\$ 154,116.83	\$ 145,884.71	\$ 55,676.45	\$ 38,712.63	\$ 15,723.23	\$ 4,479.42			\$ 699,186.72	\$ 813.28	4/28/26: Digital Student Recruitment advertising (Facebook/Meta, Google, Snapchat)
Admissions Print Materials: Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 350,000.00	\$ 10,881.40	\$ 23,031.00	\$ 13,490.15	\$ 14,607.00	\$ 26,057.00	\$ 71,156.99	\$ 11,070.00	\$ 2,879.42	\$ 48,166.70	\$ 21,643.64		\$ 242,983.30	\$ 107,016.70	4/28/26: Student recruitment material printing and postage, rolling mailers. Note: Swag and materials items for UW New Student Day and High School Signing Day events pending invoice payment in May.
Retention Marketing: Events, printed materials, etc.	Professional Svc./62001	\$ 50,000.00	\$ -	\$ 840.00	\$ 13,810.10	\$ 76.80	\$ -	\$ 2,088.11	\$ 3,255.49	\$ 13,215.66	\$ 600.00	\$ 2,000.00		\$ 35,886.16	\$ 14,113.84	4/28/26: Current student campus SuperBowl event shirts, readiness rally printed materials. Note: Estimated \$17k to be used for spring readiness/course registration events in March & April.
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	Computer Software/64008 & Professional Svc./62001	\$ 177,000.00	\$ 135,000.00	\$ 41,452.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,452.50	\$ 547.50	4/28/26: Niche & College Board renewals fully paid.
Website Degree Pages: UW Website Program page development	Professional Svc./62001	\$ 75,000.00	\$ -	\$ -	\$ 8,200.00	\$ 6,300.00	\$ -	\$ 30,750.00	\$ -	\$ -	\$ -	\$ 15,000.00		\$ 60,250.00	\$ 14,750.00	4/28/26: CMS Service project payments for UW Website-Modern Campus. April-May: Financial Aid web page and cost calculator development project pending
Out of Home Brand Advertising: Buffalo Bills Sponsorship (2nd payment)	Professional Svc./62001	\$ 152,000.00	\$ -	\$ 115,000.00	\$ 17,500.00	\$ 35,540.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,040.00	\$ (16,040.00)	4/28/26: 2nd payment- Buffalo Bills partnership & half of UW Josh Allen ad on Thursday Night Football- Buffalo Market, UW Billboards on I-80 & 287. (Overage to be covered from remaining funds on another line.)
Staffing Resources: Part-time marketing/social media intern, project coordinator salaries	PT Salaries	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838.90	\$ 1,491.84	\$ 1,610.98			\$ 3,941.72	\$ 41,058.28	4/28/26: PT salaries- UW social media interns, project and website coordinator. (HCM Costing corrections in process to move PT expenses to project fund) Project Coordinator hired as of 2/1/26.
Buffalo Bills Marketing Sponsorship- 2025-2026	Advertising & Promotion/66501 and Travel Costs	\$ 196,000.00	\$ 54,000.00	\$ 52,130.00	\$ 15,000.00	\$ 56,615.03	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,745.03	\$ 3,254.97	4/28/26: Final costs for Buffalo Bills events
TOTAL YTD:		\$ 1,745,000.00												\$ 1,579,485.43	\$ 165,514.57	

FY2026 July through March UW Transportation Plane Flight Information

Org	Total Hours	Hourly Rate	Total Hourly Charges	Crew Charges	Total
Office of the President	27	\$ 1,400.00	\$37,800.00	\$5,782.20	\$43,582.20
Board of Trustees	19.8	\$ 1,400.00	\$27,720.00	\$157.35	\$27,877.35
UW Foundation	24.2	\$ 1,400.00	\$33,880.00	\$851.65	\$34,731.65
Other	29.3	\$ 1,400.00	\$41,020.00	\$1,373.21	\$42,393.21
Totals	100.3		\$140,420.00	\$8,164.41	\$148,584.41

FY2026 UW Transportation Plane July - March 2026 Flights

Flight Date	Leg #	Hours	Hourly Rate	Total Hourly Charges	Crew Charges	Total Charge	Org	Passengers
7/10/2025	1: LAR-JAC	1.3	\$1,400.00	\$1,820.00	\$40.52	\$1,860.52	Office of the President	7 Administrators
7/10/2025	2: JAC-LAR	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	Office of the President	7 Administrators
7/15/2025	1: LAR-RKS	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Trustees	4 Administrators
7/15/2025	2: RKS-W43	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Trustees	1 Trustee, 4 Administrators
7/15/2025	3: W43-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	Trustees	None
7/17/2025	1: LAR-POY	1.2	\$1,400.00	\$1,680.00	\$36.58	\$1,716.58	College of Ag	7 Administrators
7/17/2025	2: POY-LAR	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	College of Ag	7 Administrators
7/18/2025	1: LAR-W43	1.5	\$1,400.00	\$2,100.00	\$124.30	\$2,224.30	Trustees	None
7/18/2025	2: W43-RKS	1.4	\$1,400.00	\$1,960.00	\$0.00	\$1,960.00	Trustees	1 Trustee, 4 Administrators
7/18/2025	3: RKS-LAR	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	Trustees	4 Administrators
7/24/2025	1: LAR-DWH	3.6	\$1,400.00	\$5,040.00	\$0.00	\$5,040.00	UW Foundation	None
7/25/2025	1: DWH-LAR	3.5	\$1,400.00	\$4,900.00	\$644.99	\$5,544.99	UW Foundation	4 Non-university personnel
7/26/2025	1: LAR-DWH	3.5	\$1,400.00	\$4,900.00	\$0.00	\$4,900.00	UW Foundation	4 Non-university personnel
7/26/2025	2: DWH-LAR	3.6	\$1,400.00	\$5,040.00	\$0.00	\$5,040.00	UW Foundation	None
8/3/2025	1: LAR-COD	1.1	\$1,400.00	\$1,540.00	\$36.07	\$1,576.07	Office of the President	2 Administrators, 1 non-university personnel
8/3/2025	2: COD-LAR	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Office of the President	2 Administrators, 1 non-university personnel
8/6/2025	1: LAR-COD	1	\$1,400.00	\$1,400.00	\$60.58	\$1,460.58	UW Foundation	4 Administrators
8/6/2025	2: COD-LAR	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	UW Foundation	4 Administrators
8/21/2025	1: LAR-SHR	1.0	\$1,400.00	\$1,400.00	\$20.42	\$1,420.42	Science Initiative	5 Administrators, 1 non-university personnel
8/21/2025	2: SHR-LAR	1.0	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Science Initiative	5 Administrators, 1 non-university personnel
10/13/2025	1: LAR-KGC	0.8	\$1,400.00	\$1,120.00	\$45.36	\$1,165.36	UW Foundation	7 Administrators
10/13/2025	2: KGC-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	UW Foundation	7 Administrators
10/15/2025	1: LAR-JAC	1.2	\$1,400.00	\$1,680.00	\$0.00	\$1,680.00	Office of the President	5 Administrators
10/16/2025	2: JAC-LAR	1.2	\$1,400.00	\$1,680.00	\$1,006.97	\$2,686.97	Office of the President	5 Administrators
10/17/2025	1: LAR-GCC	0.9	\$1,400.00	\$1,260.00	\$74.29	\$1,334.29	UW Athletics	2 Administrators
10/17/2025	2: GCC-LAR	0.8	\$1,400.00	\$1,120.00	\$0.00	\$1,120.00	UW Athletics	2 Administrators
10/23/2025	1: LAR-SLC	1.3	\$1,400.00	\$1,820.00	\$47.72	\$1,867.72	Academic Affairs	3 Administrators, 1 non-university personnel
10/23/2025	2: SLC-LAR	1.3	\$1,400.00	\$1,820.00	\$0.00	\$1,820.00	Academic Affairs	3 Administrators, 1 non-university personnel
10/29/2025	1: LAR-LSK	0.8	\$1,400.00	\$1,120.00	\$30.88	\$1,150.88	Office of the President	5 Administrators, 3 non-university personnel
10/29/2025	2: LSK-LAR	0.5	\$1,400.00	\$700.00	\$0.00	\$700.00	Office of the President	5 Administrators, 3 non-university personnel
10/30/2025	1: LAR-SHR	1.2	\$1,400.00	\$1,680.00	\$46.08	\$1,726.08	College of Education	3 Administrators
10/30/2025	2: SHR-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	College of Education	3 Administrators
11/5/2025	1: LAR-SHR	1	\$1,400.00	\$1,400.00	\$72.32	\$1,472.32	Office of the President	3 Administrators
11/5/2025	2: SHR-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	Office of the President	3 Administrators
11/6/2025	1: LAR-CPR	0.6	\$1,400.00	\$840.00	\$39.98	\$879.98	Office of the President	1 Administrator
11/6/2025	2: CPR-LAR	0.5	\$1,400.00	\$700.00	\$0.00	\$700.00	Office of the President	1 Administrator
11/8/2025	1: LAR-LND	1.2	\$1,400.00	\$1,680.00	\$40.57	\$1,720.57	Office of the President	2 Administrators
11/8/2025	2: LND-SHR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	Office of the President	3 Administrators
11/8/2025	3: SHR-LAR	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Office of the President	1 Administrator

11/8/2025	4: LAR-RIW	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Office of the President	2 Administrators
11/8/2025	6: RIW-LAR	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	Office of the President	2 Administrators
11/17/2025	1: LAR-CPR	0.6	\$1,400.00	\$840.00	\$22.90	\$862.90	Health Sciences	6 Administrators
11/17/2025	2: CPR-LAR	0.5	\$1,400.00	\$700.00	\$0.00	\$700.00	Health Sciences	6 Administrators
11/18/2025	1: LAR-ECS	0.7	\$1,400.00	\$980.00	\$33.05	\$1,013.05	Trustees	None
11/18/2025	2: ECS-GCC	0.4	\$1,400.00	\$560.00	\$0.00	\$560.00	Trustees	1 Trustee
11/18/2025	3: GCC-RKS	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	Trustees	2 Trustees
11/18/2025	4: RKS-LAR	0.7	\$1,400.00	\$980.00	\$0.00	\$980.00	Trustees	3 Trustees
11/20/2025	1: LAR-JAC	1.1	\$1,400.00	\$1,540.00	\$60.22	\$1,600.22	UW Foundation	6 Administrators
11/20/2025	2: JAC-LAR	1.2	\$1,400.00	\$1,680.00	\$0.00	\$1,680.00	UW Foundation	6 Administrators
11/21/2025	1: LAR-ECS	0.8	\$1,400.00	\$1,120.00	\$0.00	\$1,120.00	Trustees	1 Trustee
11/21/2025	2: ECS-LAR	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	Trustees	None
12/2/2025	1: LAR-WRL	1	\$1,400.00	\$1,400.00	\$73.68	\$1,473.68	College of Ag	7 Administrators
12/2/2025	2: WRL-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	College of Ag	7 Administrators
12/11/2025	1: LAR-SHR	1.2	\$1,400.00	\$1,680.00	\$47.62	\$1,727.62	College of Education	3 Administrators
12/11/2025	2: SHR-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	College of Education	3 Administrators
1/8/2026	1: LAR-SHR	1	\$1,400.00	\$1,400.00	\$40.50	\$1,440.50	UW Foundation	4 Administrators
1/8/2026	2: SHR-LAR	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	UW Foundation	4 Administrators
1/9/2026	1: LAR-CYS	0.3	\$1,400.00	\$420.00	\$0.00	\$420.00	Office of the President	2 Administrators
1/9/2026	2: CYS-JAC	1.5	\$1,400.00	\$2,100.00	\$0.00	\$2,100.00	Office of the President	3 Administrators, 1 non-university personnel
1/11/2026	1: JAC-LAR	1.2	\$1,400.00	\$1,680.00	\$2,805.05	\$4,485.05	Office of the President	3 Administrators, 1 non-university personnel
1/20/2026	1: LAR-GCC	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	Trustees	None
1/20/2026	2: GCC-WRL	0.7	\$1,400.00	\$980.00	\$0.00	\$980.00	Trustees	1 Trustee
1/20/2026	3: WRL-AFO	0.8	\$1,400.00	\$1,120.00	\$0.00	\$1,120.00	Trustees	2 Trustees
1/20/2026	4: AFO-RKS	0.6	\$1,400.00	\$840.00	\$0.00	\$840.00	Trustees	3 Trustees
1/20/2026	5: RKS-LAR	0.6	\$1,400.00	\$840.00	\$0.00	\$840.00	Trustees	4 Trustees
1/23/2026	1: LAR-GCC	0.7	\$1,400.00	\$980.00	\$0.00	\$980.00	Trustees	3 Trustees
1/23/2026	2: GCC-AFO	1.4	\$1,400.00	\$1,960.00	\$0.00	\$1,960.00	Trustees	2 Trustees
1/23/2026	3: AFO-RKS	0.4	\$1,400.00	\$560.00	\$0.00	\$560.00	Trustees	1 Trustee
1/23/2026	4: RSK-LAR	0.6	\$1,400.00	\$840.00	\$0.00	\$840.00	Trustees	None
2/17/2026	1: LAR-SHR	1.2	\$1,400.00	\$1,680.00	\$0.00	\$1,680.00	College of Education	3 Administrators
2/17/2026	2: SHR-LAR	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	College of Education	3 Administrators
2/18/2026	1: LAR-POY	1.2	\$1,400.00	\$1,680.00	\$43.01	\$1,723.01	Powell Research & Extension Center	None
2/18/2026	2: POY-CPR	0.8	\$1,400.00	\$1,120.00	\$0.00	\$1,120.00	Powell Research & Extension Center	6 Administrators
2/18/2026	3: CPR-POY	0.8	\$1,400.00	\$1,120.00	\$0.00	\$1,120.00	Powell Research & Extension Center	6 Administrators
2/18/2026	4: POY-LAR	1.3	\$1,400.00	\$1,820.00	\$0.00	\$1,820.00	Powell Research & Extension Center	None
2/20/2026	1: LAR-CPR	0.5	\$1,400.00	\$700.00	\$57.70	\$757.70	Transportation Maintenance	None
2/27/2026	1: CPR-LAR	0.7	\$1,400.00	\$980.00	\$864.08	\$1,844.08	Transportation Maintenance	None
3/9/2026	1: LAR-SHR	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	UW Foundation	8 Administrators
3/9/2026	2: SHR-LAR	1	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	UW Foundation	8 Administrators
3/16/2026	1: LAR-KCMI	3.2	\$1,400.00	\$4,480.00	\$13.75	\$4,493.75	Office of the President	5 Administrators
3/18/2026	1: KCMI - KLOT	0.5	\$1,400.00	\$700.00	\$810.28	\$1,510.28	Office of the President	4 Administrators

3/19/2026	1: KLOT - LAR	3.9	\$1,400.00	\$5,460.00	\$885.81	\$6,345.81	Office of the President	3 Administrators
3/23/2026	1: LAR - KICT	1.7	\$1,400.00	\$2,380.00	\$39.13	\$2,419.13	Atmospheric Sciences	3 Administrators
3/23/2026	2: KICT - LAR	2.4	\$1,400.00	\$3,360.00	\$0.00	\$3,360.00	Atmospheric Sciences	3 Administrators
3/27/2026	1: LAR - RKS	0.8	\$1,400.00	\$1,120.00	\$0.00	\$1,120.00	Trustees	1 Trustee
3/27/2026	2: RSK - LAR	0.6	\$1,400.00	\$840.00	\$0.00	\$840.00	Trustees	None
3/30/2026	1: LAR - GCC	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	School of Energy Resources	5 Administrators, 3 non-university personnel
3/30/2026	2: GCC - LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	School of Energy Resources	5 Administrators, 3 non-university personnel

Year-to-Date Totals		100.3		\$ 140,420.00	\$ 8,164.41	\$ 148,584.41		
---------------------	--	-------	--	---------------	-------------	---------------	--	--

FY2026 Use of State Plane July - March 2026 Flights

Flight Date	Leg #	Legs	Total Charges	Org	Passengers
9/3/2025	Cheyenne-Laramie	1	\$ 365.00	UW Foundation	None - Reposition
9/3/2025	Laramie -Sheridan	1	\$ 1,277.50	UW Foundation	7 Administrators
9/3/2025	Sheridan-Laramie	1	\$ 1,320.00	UW Foundation	7 Administrators
9/3/2025	Laramie-Cheyenne	1	\$ 365.00	UW Foundation	None - Reposition
9/30/2025	Cheyenne-Pinedale	1	\$ 1,460.00	Office of the President	None-Reposition
9/30/2025	Pinedale-Laramie	1	\$ 1,277.50	Office of the President	4 Administrators
9/30/2025	Laramie-Cheyenne	1	\$ 365.00	Office of the President	None-Reposition
10/3/2025	Cheyenne-Laramie	1	\$ 365.00	UW Athletics	None - Reposition
10/3/2025	Laramie -Sheridan	1	\$ 1,277.50	UW Athletics	1 Administrators
10/3/2025	Sheridan-Laramie	1	\$ 1,277.50	UW Athletics	1 Administrators
10/3/2025	Laramie-Cheyenne	1	\$ 365.00	UW Athletics	None - Reposition

Year-to-Date Totals		11	\$ 9,715.00		
----------------------------	--	-----------	--------------------	--	--

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 March 31, \$257,213,509 of the bond proceeds for new housing, parking, and dining facilities have been expended and reimbursed to UW. \$15,375,708 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	Project Funding Amount	Project Committed Costs	Project Actual Expenses		Available Balance
	Bond Proceeds plus Investment Income		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	\$ 24,963,294	\$ 49,216	\$ 24,913,988	\$ -	\$ 90
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 216,909,621	\$ 703,724	\$ 215,280,265	\$ -	\$ 925,632
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	\$ 258,892,172	\$ 752,940	\$ 257,213,509	\$ -	\$ 925,722

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 03/31/2026

Total 2021 C Bond Proceeds	\$ 250,791,016.55
Cost of Issuance	<u>791,016.55</u>
Total Deposit to Project Fund for 2021 Improvement Project	\$ 250,000,000.00
Investment Income through 03/31/2026	<u>8,892,171.50</u>
Total Deposit to Project Fund for 2021 Improvement Project plus Investment Income on Bond Funds	\$ 258,892,171.50

Draw	Date	Amount	Total Percentage of Debt Issuance Expended
Draw 1	11/30/2021	\$ 16,130,299.65	6.2%
Draw 2	12/31/2021	1,268,718.31	6.7%
Draw 3	1/31/2022	1,463,991.26	7.3%
Draw 4	2/28/2022	4,624,618.82	9.1%
Draw 5	3/31/2022	1,467,541.50	9.6%
Draw 6	4/25/2022	1,853,093.57	10.4%
Draw 7	6/1/2022	1,902,308.84	11.1%
Draw 8	7/5/2022	1,156,894.27	11.5%
Draw 9	8/1/2022	3,395,307.08	12.8%
Draw 10	8/31/2022	3,073,199.73	14.0%
Draw 11	9/30/2022	1,636,228.80	14.7%
Draw 12	10/31/2022	3,753,339.76	16.1%
Draw 13	11/30/2022	2,468,468.63	17.1%
Draw 14	12/31/2022	858,108.34	17.4%
Draw 15	1/31/2023	4,310,070.06	19.1%
Draw 16	2/28/2023	1,667,812.30	19.7%
Draw 17	3/31/2023	4,755,191.06	21.5%
Draw 18	4/25/2023	6,230,954.34	24.0%
Draw 19	5/31/2023	3,568,575.80	25.3%
Draw 20	6/30/2023	4,744,845.03	27.2%
Draw 21	7/28/2023	5,009,158.71	29.1%
Draw 22	8/24/2023	4,944,463.33	31.0%
Draw 23	10/2/2023	5,167,336.36	33.0%
Draw 24	10/13/2023	7,719,172.66	36.0%
Draw 25	11/30/2023	9,770,308.80	39.8%
Draw 26	12/18/2023	9,623,759.09	43.5%
Draw 27	1/12/2024	9,603,642.74	47.2%
Draw 28	3/4/2024	8,371,145.29	50.4%
Draw 29	4/1/2024	11,495,465.65	54.9%
Draw 30	4/17/2024	10,902,592.18	59.1%
Draw 31	5/23/2024	10,910,900.21	63.3%
Draw 32	6/21/2024	12,285,339.61	68.0%
Draw 33	7/29/2024	12,262,681.76	72.8%
Draw 34	9/3/2024	10,698,152.05	76.9%
Draw 35	9/27/2024	10,163,769.15	80.8%
Draw 36	12/18/2024	2,400,713.82	81.8%
Draw 37	12/26/2024	23,543,326.61	90.9%
Draw 38	3/5/2025	1,190,503.43	91.3%
Draw 39	4/29/2025	479,015.34	91.5%
Draw 40	5/29/2025	16,038,786.56	97.7%
Draw 41	8/4/2025	2,161,454.37	98.5%
Draw 42	9/2/2025	136,166.61	98.6%
Draw 43	10/7/2025	600,873.16	98.8%
Draw 44	11/3/2025	997,963.13	99.2%
Draw 45	12/3/2025	407,161.38	99.4%
Draw 46	1/5/2026	90.00	99.4%
Total Expended		\$ 257,213,509.15	


Construction Timeline

North Hall

- November 14, 2025-Project Closeout and Completion

South Hall

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

	A	B	C	D	E
 <p style="text-align: center;">UW Operating Budget Board of Trustees</p> <p>00013 - Board of Trustees</p>					
		FY2026		FY2027	Variance
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through	President's	President's
2	Total Fund Class		March 2026	Review Version	Review Version
				Budget Amount	FY26 to FY27
3	Tuition & Educational Fees Net Summary	-	-	-	-
4	Sales of Goods & Services Summary	-	-	-	-
5	Grants & Contracts Summary	-	-	-	-
6	Other Operating Revenue Summary	-	-	-	-
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	-	-	-	-
9	Gifts Summary	-	(33)	-	-
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	-	-
13	Total Revenue	-	(33)	-	-
14					
15	Salary & Wages Summary	167,453	130,742	170,327	2,874
16	Services, Travel, and Supplies	92,750	84,763	91,613	(1,137)
17	Util., Repair & Maint., and Rentals	10,000	4,550	9,000	(1,000)
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	11,299	26,735	16,500
19	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
20	Total Expenses Before Transfers	280,438	231,353	297,675	17,237
21					
22	Internal Allocations & Sales Summary	96,000	27,642	24,413	(71,587)
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	-	-	-	-
25	Transfers To/From Operations Grouping	(69,350)	(8,081)	-	69,350
26	Total Funding Transfers	26,650	19,561	24,413	(2,237)
27					
28	Total Expenses After Transfers	307,088	250,914	322,088	15,000
29	Total Fund Class Statement of Activities Net Result	307,088	250,881	322,088	15,000
30					
31	FC105 - Unrestricted Operating				
32	Tuition & Educational Fees Net Summary	-	-	-	-
33	Sales of Goods & Services Summary	-	-	-	-
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	-	-	-	-
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	-	-	-	-
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	-	-
42	Total Revenue	-	-	-	-
43					
44	Salary & Wages Summary	167,453	130,742	170,327	2,874
45	Services, Travel, and Supplies	42,400	43,831	41,263	(1,137)
46	Util., Repair & Maint., and Rentals	-	-	-	-
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	11,299	26,735	16,500
48	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
49	Total Expenses Before Transfers	220,088	185,871	238,325	18,237
50					
51	Internal Allocations & Sales Summary	87,000	30,848	83,763	(3,237)
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	-	(8,081)	-	-
55	Total Funding Transfers	87,000	22,767	83,763	(3,237)
56					
57	Total Expenses After Transfers	307,088	208,638	322,088	15,000
58	FC105 - Unrestricted Operating Statement of Activities Net Result	307,088	208,638	322,088	15,000
59					

**UW Operating Budget
Board of Trustees**

00013 - Board of Trustees

A		B	C	D	E
1 Summary Level Natural Accounts by Fund Class		FY2026 Budget Amount	Actuals through March 2026	FY2027 President's Review Version Budget Amount	Variance President's Review Version FY26 to FY27
60	B20 - Designated Operating				
61	Tuition & Educational Fees Net Summary	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-
63	Grants & Contracts Summary	-	-	-	-
64	Other Operating Revenue Summary	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-
66	Appropriations Summary	-	-	-	-
67	Gifts Summary	-	-	-	-
68	Investment Income Summary	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-
70	Internal Distributions	-	-	-	-
71	Total Revenue	-	-	-	-
72					
73	Salary & Wages Summary	-	-	-	-
74	Services, Travel, and Supplies	50,350	40,899	50,350	0
75	Util., Repair & Maint., and Rentals	10,000	4,550	9,000	(1,000)
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
78	Total Expenses Before Transfers	60,350	45,449	59,350	(1,000)
79					
80	Internal Allocations & Sales Summary	9,000	(3,206)	(59,350)	(68,350)
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-
82	Debt Service Grouping	-	-	-	-
83	Transfers To/From Operations Grouping	(69,350)	-	-	69,350
84	Total Funding Transfers	(60,350)	(3,206)	(59,350)	1,000
85					
86	Total Expenses After Transfers	(0)	42,243	0	0
87	B20 - Designated Operating Statement of Activities Net Result	(0)	42,243	0	0
88					
89	B30 - Restr Expendable Operating				
90	Tuition & Educational Fees Net Summary	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-
95	Appropriations Summary	-	-	-	-
96	Gifts Summary	-	(33)	-	-
97	Investment Income Summary	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-
99	Internal Distributions	-	-	-	-
100	Total Revenue	-	(33)	-	-
101					
102	Total Revenue After Transfers	-	(33)	-	-
103	Salary & Wages Summary	-	-	-	-
104	Services, Travel, and Supplies	-	33	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
108	Total Expenses Before Transfers	-	33	-	-
109					
110	Internal Allocations & Sales Summary	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-
112	Debt Service Grouping	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-
114	Total Funding Transfers	-	-	-	-
115					
116	Total Expenses After Transfers	-	33	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	-	-	-
118					



**UW Operating Budget
Board of Trustees**

00013 - Board of Trustees

A		B	C	D	E
1 Summary Level Natural Accounts by Fund Class		FY2026 Budget Amount	Actuals through March 2026	FY2027 President's Review Version Budget Amount	Variance President's Review Version FY26 to FY27
119	B35 - Restr Expendable Non Op				
120	Tuition & Educational Fees Net Summary	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-
125	Appropriations Summary	-	-	-	-
126	Gifts Summary	-	-	-	-
127	Investment Income Summary	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-
129	Internal Distributions	-	-	-	-
130	Total Revenue	-	-	-	-
131					
132	Salary & Wages Summary	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
136	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-
138					
139	Internal Allocations & Sales Summary	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-
141	Debt Service Grouping	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-
143	Total Funding Transfers	-	-	-	-
144					
145	Total Expenses After Transfers	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-
147					
148	B40 - Sponsored Projects Restr				
149	Total Revenue	-	-	-	-
150	Total Expenses	-	-	-	-
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	-	-	-
152					
153	B45 - Govt Funds Non Project				
154	Total Revenue	-	-	-	-
155	Total Expenses	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-



**UW Operating Budget
Board of Trustees**

00021 - Internal Audit

	A	B	C	D	E										
	<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2026</th> <th>FY2027</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2026</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY26 to FY27</th> </tr> </thead> </table>						FY2026		FY2027	Variance		Budget Amount	Actuals through March 2026	President's Review Version Budget Amount	President's Review Version FY26 to FY27
	FY2026		FY2027	Variance											
	Budget Amount	Actuals through March 2026	President's Review Version Budget Amount	President's Review Version FY26 to FY27											
1	Summary Level Natural Accounts by Fund Class														
2	Total Fund Class														
3	Tuition & Educational Fees Net Summary	-	-	-	-										
4	Sales of Goods & Services Summary	-	-	-	-										
5	Grants & Contracts Summary	-	-	-	-										
6	Other Operating Revenue Summary	-	-	-	-										
7	Non Operating Revenues Summary	-	-	-	-										
8	Appropriations Summary	-	-	-	-										
9	Gifts Summary	-	-	-	-										
10	Investment Income Summary	-	-	-	-										
11	Other Non Operating Revenues Summary	-	-	-	-										
12	Internal Distributions	-	-	(8,735)	(8,735)										
13	Total Revenue	-	-	(8,735)	(8,735)										
14															
15	Salary & Wages Summary	401,595	301,196	411,031	9,436										
16	Services, Travel, and Supplies	11,430	9,799	13,371	1,941										
17	Util., Repair & Maint., and Rentals	-	-	-	-										
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,882	888	8,882	-										
19	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-										
20	Total Expenses Before Transfers	421,907	311,883	433,284	11,377										
21															
22	Internal Allocations & Sales Summary	2,388	2,179	3,503	1,115										
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-										
24	Debt Service Grouping	-	-	-	-										
25	Transfers To/From Operations Grouping	-	-	-	-										
26	Total Funding Transfers	2,388	2,179	3,503	1,115										
27															
28	Total Expenses After Transfers	424,295	314,061	436,787	12,492										
29	Total Fund Class Statement of Activities Net Result	424,295	314,061	428,052	3,757										
30															
31	FC105 - Unrestricted Operating														
32	Tuition & Educational Fees Net Summary	-	-	-	-										
33	Sales of Goods & Services Summary	-	-	-	-										
34	Grants & Contracts Summary	-	-	-	-										
35	Other Operating Revenue Summary	-	-	-	-										
36	Non Operating Revenues Summary	-	-	-	-										
37	Appropriations Summary	-	-	-	-										
38	Gifts Summary	-	-	-	-										
39	Investment Income Summary	-	-	-	-										
40	Other Non Operating Revenues Summary	-	-	-	-										
41	Internal Distributions	-	-	(8,735)	(8,735)										
42	Total Revenue	-	-	(8,735)	(8,735)										
43															
44	Salary & Wages Summary	401,595	301,196	411,031	9,436										
45	Services, Travel, and Supplies	11,430	9,799	13,371	1,941										
46	Util., Repair & Maint., and Rentals	-	-	-	-										
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,882	888	8,882	-										
48	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-										
49	Total Expenses Before Transfers	421,907	311,883	433,284	11,377										
50															
51	Internal Allocations & Sales Summary	2,388	2,179	3,503	1,115										
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-										
53	Debt Service Grouping	-	-	-	-										
54	Transfers To/From Operations Grouping	-	-	-	-										
55	Total Funding Transfers	2,388	2,179	3,503	1,115										
56															
57	Total Expenses After Transfers	424,295	314,061	436,787	12,492										
58	FC105 - Unrestricted Operating Statement of Activities Net Result	424,295	314,061	428,052	3,757										
59															

**UW Operating Budget
Board of Trustees**

00021 - Internal Audit

A		B	C	D	E
1 Summary Level Natural Accounts by Fund Class		FY2026 Budget Amount	Actuals through March 2026	FY2027 President's Review Version Budget Amount	Variance President's Review Version FY26 to FY27
60	B20 - Designated Operating				
61	Tuition & Educational Fees Net Summary	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-
63	Grants & Contracts Summary	-	-	-	-
64	Other Operating Revenue Summary	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-
66	Appropriations Summary	-	-	-	-
67	Gifts Summary	-	-	-	-
68	Investment Income Summary	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-
70	Internal Distributions	-	-	-	-
71	Total Revenue	-	-	-	-
72					
73	Salary & Wages Summary	-	-	-	-
74	Services, Travel, and Supplies	-	-	-	-
75	Util., Repair & Maint., and Rentals	-	-	-	-
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
78	Total Expenses Before Transfers	-	-	-	-
79					
80	Internal Allocations & Sales Summary	-	-	-	-
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-
82	Debt Service Grouping	-	-	-	-
83	Transfers To/From Operations Grouping	-	-	-	-
84	Total Funding Transfers	-	-	-	-
85					
86	Total Expenses After Transfers	-	-	-	-
87	B20 - Designated Operating Statement of Activities Net Result	-	-	-	-
88					
89	B30 - Restr Expendable Operating				
90	Tuition & Educational Fees Net Summary	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-
95	Appropriations Summary	-	-	-	-
96	Gifts Summary	-	-	-	-
97	Investment Income Summary	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-
99	Internal Distributions	-	-	-	-
100	Total Revenue	-	-	-	-
101					
102	Total Revenue After Transfers	-	-	-	-
103	Salary & Wages Summary	-	-	-	-
104	Services, Travel, and Supplies	-	-	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
108	Total Expenses Before Transfers	-	-	-	-
109					
110	Internal Allocations & Sales Summary	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-
112	Debt Service Grouping	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-
114	Total Funding Transfers	-	-	-	-
115					
116	Total Expenses After Transfers	-	-	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	-	-	-
118					



**UW Operating Budget
Board of Trustees**

00021 - Internal Audit

A		B	C	D	E
1 Summary Level Natural Accounts by Fund Class		FY2026 Budget Amount	Actuals through March 2026	FY2027 President's Review Version Budget Amount	Variance President's Review Version FY26 to FY27
119	B35 - Restr Expendable Non Op				
120	Tuition & Educational Fees Net Summary	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-
125	Appropriations Summary	-	-	-	-
126	Gifts Summary	-	-	-	-
127	Investment Income Summary	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-
129	Internal Distributions	-	-	-	-
130	Total Revenue	-	-	-	-
131					
132	Salary & Wages Summary	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
136	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-
138					
139	Internal Allocations & Sales Summary	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-
141	Debt Service Grouping	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-
143	Total Funding Transfers	-	-	-	-
144					
145	Total Expenses After Transfers	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-
147					
148	B40 - Sponsored Projects Restr				
149	Total Revenue	-	-	-	-
150	Total Expenses	-	-	-	-
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	-	-	-
152					
153	B45 - Govt Funds Non Project				
154	Total Revenue	-	-	-	-
155	Total Expenses	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-

University of Wyoming Foundation
UW Matching Funds - 2020 State Appropriation

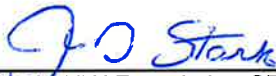

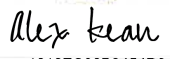
Agenda Item #4

New commitments as of
March 31, 2026

Date of Commitment	Commitment Amount	Endowment Fund

 \$ - **Total New Commitments this Report**

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

 John Stark, UW Foundation CEO/President	 Date
 <small>1010EC80B0464D6</small> Alex Kean, VP for Budget and Finance, CFO	5/1/2026 Date

University of Wyoming
UW Matching Funds - 2020 State Appropriation

Request for Payment
 March 31, 2026

UW Match Schedule

Tier 1 Engineering or Science

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 3/31/26	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00
Total:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00

Professorships in Ag

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 3/31/26	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ -	\$ -		\$ 1,500,000.00
Total:	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ -	\$ -		\$ 1,500,000.00

Programs in Ag Ed or Research

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 3/31/26	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,600,000.00	\$ 1,600,000.00	\$ -	\$ 1,600,000.00	\$ -	\$ -		\$ 1,600,000.00
	400,000.00	300,000.00	-	300,000.00	100,000.00	-	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	300,000.00
	500,000.00	350,000.00	-	350,000.00	150,000.00	-	Farm Credit Services of America College of Agriculture, Life Sciences, and Natural Resources Deanship	350,000.00
Total:	\$ 900,000.00	\$ 650,000.00	\$ -	\$ 650,000.00	\$ 250,000.00	\$ -		\$ 650,000.00

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

Request for Payment
March 31, 2026

UW Match Schedule Continued

Law Clinics and ELP

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 3/31/26	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 994,589.11	\$ 994,589.11	\$ -	\$ 994,589.11	\$ -	\$ -		\$ 994,589.11
	25,000.00	20,156.76	-	20,156.76	4,843.24	-	The University of Wyoming College of Law Law School Enrichment Fund John M. Dunn Student Enrichment Fund	20,156.76
	25,000.00	18,600.00	1,300.00	19,900.00	5,100.00	1,300.00	Matlock Scholarship for Criminal Law & Justice	18,600.00
	125,000.00	62,499.99	-	62,499.99	62,500.01	-	Frank and Barbara Mendicino/David and Karen Carmichael College of Law Clinical & Experiential Learning Excellence Fund	62,499.99
	30,410.89	10,000.00	-	10,000.00	20,410.89	-	Salt Creek Energy Excellence Scholarship	10,000.00
	50,000.00	20,000.00	-	20,000.00	30,000.00	-	The Estate Planning Adjunct Faculty Fund	20,000.00
Total:	\$ 255,410.89	\$ 131,256.75	\$ 1,300.00	\$ 132,556.75	\$ 122,854.14	\$ 1,300.00		\$ 131,256.75
Grand Total	\$ 3,655,410.89	\$ 3,281,256.75	\$ 1,300.00	\$ 3,282,556.75	\$ 372,854.14	\$ 1,300.00		\$ 3,281,256.75

Grand Total Requested this Report:	\$1,300.00
---	-------------------

DRAFT Timeline for Board of Trustees Review of FY2027- 2028 State Supplemental Budget Requests

What	When
Budget Committee Hearings on the FY2027 UW Operating Budget <ul style="list-style-type: none"> • Potential exception requests compiled 	May 11 – May 12, 2026
Budget Committee Ad Hoc meeting to review potential exception requests before the July Board retreat	TBD June 1 – June 16, 2026
Board of Trustees Retreat	July 15 – July 17, 2026
Budget Committee Meeting to Review FY27-28 State Supplemental Budget Request, Assign Priorities, and Make Recommendations to Full Board of Trustees	TBD July 31 – Aug 9, 2026
Full Board of Trustees Review and Approve FY27-28 Prioritized Supplemental Budget Request	Wed., August 19 th (regularly scheduled meeting)
Administration Submits UW’s FY27-28 Supplemental Biennium Budget to the State’s Budget Division	August 31, 2026

BUDGET COMMITTEE
COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: Online Doctor of Pharmacy Program Alexander, Hardigan, Krueger

- 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: The University of Wyoming School of Pharmacy (UWSOP) proposes to establish an Online PharmD Track that will operate in parallel with the existing residential PharmD program. To ensure effective implementation, UWSOP will select an Online Program Management (OPM) partner with demonstrated expertise in supporting health sciences and pharmacy programs to aid in recruiting students. The launch plan includes hiring one program director, six full-time faculty, seven part-time faculty, and two staff positions to support instruction, student services, and program operations. Initial costs to launch the online track are expected to be offset by year four, at which point the program is expected to pay for itself and be revenue-generating for the College of Health Sciences. The Online PharmD Track is also expected to help sustain the existing residential PharmD Program.

PRIOR RELATED COMMITTEE DISCUSSIONS/ACTIONS:

WHY THIS ITEM IS BEFORE THE COMMITTEE: Financial resources will be needed to launch this program.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

Consideration for approval of costs associated with the launch of the Online Doctor of Pharmacy Track.

PROPOSED MOTION:

“I move to approve the requested resources to launch the Online Doctor of Pharmacy Track.

Proposal to Establish an Online Doctor of Pharmacy (PharmD) Track

Approved by University of Wyoming School of Pharmacy Faculty: December 2025
Revisions approved: March 2026 -- OPM Estimated Costs Redacted

Executive Summary

The University of Wyoming School of Pharmacy (UWSOP) proposes to establish an Online PharmD Track that will operate in parallel with the existing residential PharmD program. This initiative will ensure that UW can continue to train pharmacists for the Wyoming workforce by addressing post-pandemic enrollment declines, strengthening the school's long-term financial sustainability, and expanding access to high-quality pharmacy education. Development will occur from AY 2026–27 through AY 2028-29, with the first cohort matriculating in AY 2027-28 and full four-year enrollment achieved in AY 2030-31.

To ensure effective implementation, UWSOP will select an Online Program Management (OPM) partner with demonstrated expertise in supporting health sciences and pharmacy programs. The launch plan includes hiring one program director, six full-time faculty, seven part-time faculty, and two staff positions to support instruction, student services, and program operations.

The Online PharmD Track will maintain identical academic rigor, credit hours, experiential education requirements, and learning outcomes as the residential pathway, ensuring consistent quality across modalities and full compliance with ACPE accreditation standards.

Six-year financial projections (AY 2026–27 through AY 2030-31) estimate:

- \$24.3 million in tuition and fee revenue
- \$6.8 million in University tuition share
- \$__ OPM tuition share
- \$7.3 million in program operating expenses
- Net revenue of \$1.4 million for the UWSOP and \$65,391 for the College of Health Sciences

Since the pandemic, residential enrollment has declined from an average of 45 students per class to a projected 30 students per class, creating a potential \$9.2 million tuition shortfall between AY 2026–27 through AY 2030–31. Under a baseline scenario of 35 students in the first online cohort and 50 students in subsequent cohorts, while maintaining 30 residential students per class, the Online PharmD program is projected to fully offset this revenue loss and generate an additional \$4.7 million over the same period.

With the School's FY 2027 operating budget at approximately \$5.5 million, the combined total tuition revenue from the residential and online PharmD tracks is projected to fully cover operating expenses by AY 2029-2030, assuming steady enrollment of 30 residential and 50 online students per cohort.

Program Description

What Is Being Proposed

The UWSOP seeks to launch an Online PharmD track that mirrors the structure, content, credit hours, and accreditation standards of the existing residential program. This new pathway would:

- Allow students to complete didactic coursework online through primarily asynchronous instruction.
- Include embedded synchronous components to enhance student engagement and build community.
- Require on-campus participation for:
 - P1 orientation
 - End-of-semester immersion experiences (1–2 weeks, skill development and assessment)
 - Graduation activities
- Include the same experiential components required of all UW pharmacy students:
 - Introductory Pharmacy Practice Experiences (IPPEs):
Community and hospital rotations during summer between P1 and P2 years.
 - Advanced Pharmacy Practice Experiences (APPEs):
Ten four-week rotations during the fourth (P4) year at health systems and pharmacies nationwide.

Online students will pay the same resident and non-resident tuition rates as residential PharmD students. They will pay the same fees as residential students in addition to the online course fee.

Rationale

Enrollment Challenges

Following the pandemic, consistent with national trends, the School has experienced a notable decline in applications and enrollments:

- **Pre-pandemic enrollment:** 40–52 students per class (Average: 45)
- **Current enrollment:** 20–25 students per class
- **Non-resident student proportion:**
 - Pre-pandemic: ~55%
 - Current: ~25%
- **Wyoming applicants (2024):** Only 18 WY residents applied to *any* PharmD program nationwide. Seventeen of these students enrolled in the UWSOP.
 - Given the decrease in Wyoming high school enrollment, even a 100% capture rate is insufficient to sustain enrollment.

Without new recruitment pathways, demographic and workforce trends indicate continued limitations in the residential applicant pool.

Why an Online Track Makes Strategic Sense

An online program would:

1. **Increase Access to Quality Pharmacy Education**
 - Serve students from rural and frontier areas
 - Support non-traditional students, working professionals, and caregivers
 - Attract students unable to relocate due to family or employment constraints
2. **Broaden UW's National Reach**
 - Compete effectively for students outside Wyoming
 - Increase visibility in underserved markets
3. **Strengthen Financial Sustainability**
 - Create a more stable and predictable enrollment pipeline
 - Align with national trends – enter the online delivery market earlier rather than later (of the 142 Schools/Colleges of Pharmacy roughly 15 online PharmD programs with 5-6 under consideration)
4. **Enhance Pedagogical Innovation**
 - Develop new asynchronous learning assets that can also support residential instruction

Program Architecture and Operational Plan

Role of the Online Program Management (OPM) Partner

The School intends to issue an RFP to contract with an OPM vendor experienced in health professions programs, especially pharmacy. The OPM will provide:

Marketing and Recruitment

- Dedicated marketing manager and enrollment advisors
- National campaigns targeting rural, non-traditional, and out-of-state students
- Selecting an OPM who will contribute significant resources for marketing

Experiential Education Support

- National team of placement specialists to establish and maintain IPPE/APPE partnerships
- Coordination of site onboarding and compliance requirements

Course and Instructional Design

- Comprehensive instructional design support with experience and expertise with clinical education
- Faculty supported 6–8 months prior to course launch
- Development of high-quality asynchronous modules, assessments, and multimedia

Student Services

- Proactive outreach and engagement
- Technology and LMS support
- First-line triage for common student questions and issues

Responsibilities Retained by the UW School of Pharmacy

UWSOP will maintain full academic and operational control over:

- Admissions processes: reviews, interviews, and decisions
- Curriculum content and structure
- Student remediation, progression, and academic standing decisions
- Faculty and staff hiring, mentoring, evaluation, and tenure/promotion
- Academic and professional advising
- IPPE/APPE final placement decisions and site contracting

This ensures that academic quality, accreditation standards, and professional integrity remain fully within UW authority.

Faculty and Staffing Needs

To support increased enrollment and dual delivery formats, the following hires would be made (financed fully from the UWSOP online tuition share after year 3):

- **Faculty:**
 - *6 full-time* faculty
 - *4–7 part-time* faculty (adjunct/practice-based partners)
- **Staff:**
 - *2–3 full-time staff* supporting online student services, experiential coordination, and program management

Timeline

Academic Year	Activity
AY 2025-26	<ul style="list-style-type: none"> • Approve online proposal by UWSOP faculty, College Administration, University Administration and UW Board of Trustees • Execute RFP to select the Online Program Manager • Submit the Comprehensive Academic Plan and substantive change notification to our accrediting body, ACPE
AY 2026-27	<ul style="list-style-type: none"> • Develop and launch the marketing plan in partnership with the OPM • Work with OPM instructional design team to convert P1 courses for online delivery • Hire 2 part-time and one full time faculty member to guide the online program development • Recruit IPPE rotation preceptors/sites
AY 2027-28	<ul style="list-style-type: none"> • Admit 1st online cohort (~35 students) <ul style="list-style-type: none"> ◦ Assume 10% will drop back 1 year and 10% will drop out of the program ◦ Total of 31 online students at the end of the academic year • Hire the Online Program Director, one additional full time faculty member, one additional part-time faculty member, and one staff member • Launch the P1 immersion experiences • Launch IPPE rotations summer 2028 • Expand IPPE rotation network • Assess program performance (Grades, SLOs, NAPLEX-Advantage, Student engagement in RSO activities, Student satisfaction) • Refine courses and processes as needed
AY 2028-29	<ul style="list-style-type: none"> • Admit 2nd online cohort (~50 students) <ul style="list-style-type: none"> ◦ Assume 10% will drop back 1 year and 10% will drop out of the program ◦ Total of 76 online students at the end on the academic year • Hire one additional full time faculty member and one additional part-time faculty member • Launch the P2 immersion experiences • Continue P1 immersion experiences • Continue IPPE rotations summer 2029 • Expand IPPE rotation network • Recruit APPE rotation preceptors/sites • Assess program performance (Grades, SLOs, NAPLEX-Advantage, Student engagement in RSO activities, Student satisfaction, IPPE student and site evaluations)) • Refine courses and processes as needed

Timeline (continued)

<p>AY 2029–30</p>	<ul style="list-style-type: none"> • Admit 3rd online cohort (~50 students) <ul style="list-style-type: none"> ○ Assume 10% will drop back 1 year and 10% will drop out of the program ○ Total of 121 online students at the end on the academic year • Hire two additional full time faculty member, and two additional part-time faculty member, and one additional staff member • Launch the P3 immersion experiences • Continue P1 and P2 immersion experiences • Continue IPPE rotations summer 2030 • Expand IPPE rotation network • Recruit APPE rotation preceptors/sites • Assess program performance (Grades, SLOs, NAPLEX-Advantage, Student engagement in RSO activities, Student satisfaction, IPPE student and site evaluations)) • Refine courses and processes as needed
<p>AY 2030–31</p>	<ul style="list-style-type: none"> • Admit 4th online cohort (~50 students) <ul style="list-style-type: none"> ○ Assume 10% will drop back 1 year and 10% will drop out of the program ○ Total of 183 online students at the end on the academic year • Hire one additional full time faculty member, and one additional part-time faculty member • Launch the P4 APPE rotations May 2031 • Continue P1, P2 and P3 immersion experiences • Continue IPPE rotations summer 2031 • Expand IPPE and APPE rotation networks • Assess program performance (Grades, SLOs, NAPLEX-Advantage, Student engagement in RSO activities, Student satisfaction, IPPE/APPE student and site evaluations) • Refine courses and processes as needed
<p>AY 2031–32 and beyond</p>	<ul style="list-style-type: none"> • Assess program performance (Grades, SLOs, NAPLEX-Advantage, Student engagement in RSO activities, Student satisfaction, IPPE/APPE student and site evaluations) • Refine courses and processes as needed • Expand IPPE and APPE rotation networks

Financial Considerations

- Online students will pay the same tuition, whether that is in-state (resident) or out-of-state (non-resident) as students in the residential track.
- Enrollment growth from online students is expected to stabilize and improve long-term revenue trends.
- Additional FTE hiring will be offset by increased tuition revenue, phased over multiple cohorts.
- Based on interviews with OPMs and pharmacy deans leading established online PharmD programs, a cohort size of approximately 50 students is both achievable and operationally manageable. This projection is supported by the following factors:
 - **Favorable market timing and positioning:** Only 16 of the 142 accredited colleges and schools of pharmacy currently offer an online PharmD pathway (See Appendix 4), and all but three are housed at private institutions. As a public university, the University of Wyoming would enter this space with one of the lowest tuition rates nationally, enhancing our competitiveness.
 - **Strong institutional reputation and legacy.** Established in 1946, the UW School of Pharmacy benefits from longstanding credibility and brand recognition that exceeds many institutions currently offering online PharmD programs, particularly among public flagship universities.
 - **Robust marketing partnership with the OPM.** We anticipate that the selected OPM partner will provide substantial financial investment and strategic expertise in marketing, enabling broad national reach and effective student recruitment.
 - **Demonstrated market demand.** Six of the eight deans interviewed reported consistently filling online cohorts of similar size, with several noting the presence of waitlists. The two programs that did not report this outcome were not partnered with an OPM. While experiences vary by institution, these findings suggest strong and continuing demand for flexible PharmD pathways.

Conclusion

The proposed Online PharmD Track represents a transformative opportunity for the University of Wyoming School of Pharmacy. It aligns with institutional goals for innovation, access, and long-term sustainability while preserving the high standards of the UWSOP PharmD program.

This strategic initiative will:

- Expand access to underserved student populations
- Strengthen financial stability
- Enhance national competitiveness
- Modernize our curriculum through digital innovation
- Support continued excellence in pharmacy education and workforce preparation

We respectfully request approval to move forward with the RFP process and begin program planning and phased full time/part time faculty and staff hires in AY 2026–27.

Appendix 1 Online Student Enrollment by Class per Academic Year

Student Class	Academic Year					
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
P1 Students	0	35	54	56	56	56
P2 Students	0	0	28	43	45	45
P3 Students	0	0	0	28	43	45
P4 Students	0	0	0	0	28	43
Students Dropping Out	0	3	5	5	5	5
Students Dropping Back		4	6	6	6	6
Total Students Enrolled*	0	31	76	121	166	183

* These numbers are used to calculate the tuition revenue in the pro forma analysis presented in Appendix 3.

Appendix 2 Faculty and Staff Positions Employed by Academic Year

Position Type	Academic Year					
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Online Program Director		1	1	1	1	1
Full Time Faculty Positions	1	2	3	5	6	6
Part Time Faculty Positions	2	3	4	6	7	7
Staff Positions		1	1	2	2	2

Appendix 3. Pro Forma Analysis of the Online PharmD Track

Academic Year	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Total Students Enrolled	0	31	76	121	166	183
Revenue						
Tuition Revenue	\$0	\$1,144,789	\$2,903,487	\$4,604,276	\$6,566,018	\$7,561,110
UWSOP Fee Revenue	\$0	\$16,975	\$37,950	\$58,520	\$85,385	\$96,460
Online Fee Revenue		\$70,508	\$165,189	\$250,865	\$282,445	\$286,118
OPM Start-Up Contribution	\$100,000	\$100,000				
Total Revenue	\$100,000	\$1,261,764	\$2,941,437	\$4,662,796	\$6,651,403	\$7,657,570
Online Program Fee		\$70,508	\$165,189	\$250,865	\$282,445	\$286,118
University Share of Tuition Revenue (30%)		\$343,437	\$871,046	\$1,381,283	\$1,969,806	\$2,268,333
OPM Share of Tuition Revenue (___%)	\$0	\$	\$	\$	\$	\$
UWSOP Revenue Share	\$100,000	\$	\$	\$	\$	\$
Existing UWSOP faculty line	\$147,000	\$147,000	\$147,000			
UWSOP Online Operating Revenue	\$247,000	\$	\$	\$	\$	\$
Expenses						
Instructional Expense						
Course Devel. Stipend	\$17,000	\$34,000	\$32,000	\$16,000	\$0	\$0
Misc Expenses	\$0	\$25,758	\$65,328	\$103,596	\$147,735	\$170,125
Subtotal, Instructional Expense	\$17,000	\$59,758	\$97,328	\$119,596	\$147,735	\$170,125
Program Administration Expense						
Program Staff Expense	\$173,598	\$561,897	\$722,196	\$1,116,794	\$1,277,093	\$1,277,093
Rotation Expense	\$0	\$28,000	\$43,000	\$45,000	\$185,000	\$260,000
Subtotal, Program Administration	\$173,598	\$589,897	\$765,196	\$1,161,794	\$1,462,093	\$1,537,093
Total Program Expenses	\$190,598	\$649,655	\$862,524	\$1,281,390	\$1,609,828	\$1,707,218
CHS Share (5% of net profit)			\$	\$	\$	\$
UWSOP Net Profit	\$56,402	\$	\$	\$	\$	\$

Appendix 4. Universities Offering an Online Doctor of Pharmacy Track

Public Universities (Listed in alphabetical order)

1. **Texas Tech University Health Sciences Center*** – Pioneer Pathway
2. **University of Colorado*** – Rocky Mountain Remote Pathway
3. **University of Hawai‘i at Hilo*** – Extended Online (XO) Pathway

Private Universities (Listed in alphabetical order)

4. **Butler University** – Online PharmD pathway
5. **Creighton University** – Online PharmD pathways
6. **D’Youville University** – 3-year Online PharmD
7. **Duquesne University** – Online/Hybrid PharmD
8. **Howard University** – Online PharmD (launching ~2026)
9. **Lake Erie College of Osteopathic Medicine (LECOM)** – Distance Education Pathway
10. **Manchester University** – Distance Pathway
11. **Massachusetts College of Pharmacy and Health Sciences (MCPHS)** – Accelerated Online PharmD
12. **Shenandoah University** – Online PharmD
13. **South College (TN)** – Online/Hybrid PharmD
14. **St. John Fisher University** – Online PharmD
15. **University of Findlay** – Distance PharmD
16. **Western New England University** – Distance PharmD

Proposal (Combined Notice of Intent and Feasibility Study) for the Establishment of a Master of Physician Assistant Studies (MPAS) to fulfill University Policy for Authorization

To: The University of Wyoming Board of Trustees

From: Patrick Hardigan: Dean, College of Health Sciences

Derek Smith: Senior Associate Dean, College of Health Sciences

Jill Worden: Director of Operations, College of Health Sciences

Table of Contents

Executive Summary----- 2

Workforce Demand & Regional Market Analysis ----- 3

Strategic Positioning of the University of Wyoming PA Program----- 5-6

Accreditation & Compliance Framework (ARC-PA & HLC) ----- 7-9

Curriculum & Instructional Design ----- 10

Clinical Rotation Capacity & Statewide Strategy ----- 11-14

Five-Year Financial Model & Sustainability ----- 15-16

Program Evaluation & PANCE Benchmarking ----- 17-19

Risk Mitigation & Strategic Governance ----- 19-22

References----- 23

Executive Summary

The University of Wyoming (UW) formally proposes the establishment of a 27-month Master of Physician Associate Studies (MPAS) program, a transformative initiative **mandated by the State of Wyoming** and designed to serve as the cornerstone of the state's long-term healthcare workforce strategy. This program is both a policy-driven imperative and a direct response to the persistent and acute shortages in primary care and specialized medical services that characterize Wyoming's "frontier" healthcare landscape. By creating the state's first in-state PA training pipeline, the University will bridge the gap between Wyoming's high-achieving students and the underserved communities that desperately require their expertise, while fulfilling a critical legislative directive to strengthen the state's healthcare workforce capacity.

I. Legislative Foundation and Institutional Synergy

The program is fortified by a robust \$7.5 million legislative appropriation, signaling a high level of state-level commitment and public-sector confidence. This funding serves as the catalyst for a sustainable, high-impact medical education pipeline that integrates seamlessly with the existing infrastructure of the UW College of Health Sciences. By leveraging the College's established resources—including advanced simulation laboratories, interprofessional education (IPE) frameworks, and existing administrative expertise—the MPAS program is positioned to achieve operational excellence with fiscal efficiency.

II. Strategic Implementation and Clinical Excellence

The proposed 27-month curriculum is designed to meet the rigorous standards of the Accreditation Review Commission on Education for the Physician Assistant (ARC-PA). The program adopts a "quality-first" philosophy, beginning with a strategically managed cohort of 20 students for the inaugural Fall 2028 matriculation. This staged-growth model ensures that every student receives intensive, high-fidelity instruction and access to premier clinical rotations without overextending the state's current clinical capacity.

III. A Hub-and-Spoke Clinical Model

Central to the program's success is the activation of a statewide clinical partnership network. Utilizing a hub-and-spoke model, students will complete their didactic training in Laramie before dispersing to "spoke" sites—including Critical Access Hospitals (CAHs), Federally Qualified Health Centers (FQHCs), and private practices—across all 23 Wyoming counties. This immersive approach ensures that graduates are not only clinically competent but are also "rural-ready," having gained direct experience with the unique challenges of practicing medicine in sparsely populated environments.

IV. Long-Term Socioeconomic Impact

Beyond immediate clinical outcomes, the MPAS program serves as a critical engine for economic and social stability. By providing Wyoming residents with a local, affordable pathway into one of the nation's fastest-growing and highest-paying healthcare professions, the University is stemming the "brain drain" of local talent to neighboring states. The ultimate objective is a "closed-loop" system where Wyoming-grown talent is educated in Wyoming, trained in Wyoming clinics, and remains in Wyoming to provide life-saving care for generations to come.

Workforce Demand & Regional Market Analysis

Wyoming is currently facing a "Frontier Health Crisis," where geographic isolation, a rapidly aging population, and a lack of local educational infrastructure compound provider scarcity. This analysis provides a data-driven justification for the establishment of a state-based Physician Associate (PA) program.

I. The Wyoming Shortage Crisis

Wyoming's reliance on out-of-state talent has proven insufficient to meet the basic healthcare needs of its residents. The state currently faces one of the most severe primary care deficits in the nation.

- **HPSA Designations:** According to the Health Resources and Services Administration (HRSA), as of early 2026, nearly 95% of Wyoming's counties are designated as federal Health Professional Shortage Areas (HPSAs) for primary care [1]. These designations reflect areas where the population-to-provider ratio exceeds 3,500:1—or 3,000:1 in high-need communities—making routine medical access a logistical impossibility for thousands.
- **The "Gap" Metric:** HRSA data indicates that only 53.77% of the state's primary care need is currently met [1]. While the raw number of practitioners needed to remove these designations (approximately 29) may seem small in an urban context, Wyoming's "frontier" designation complicates the math. In rural counties, losing a single 0.25 FTE provider can trigger a total collapse of local medical services for an entire region [2].
- **Aging Provider Population:** The "retirement cliff" is a critical and immediate threat. According to recent Wyoming Department of Health reports, over 30% of Wyoming's primary care workforce is over the age of 60 [3,4]. Nationally, HRSA projections for 2038 suggest a primary care physician shortage of over 70,000 FTEs, with non-metropolitan areas expected to experience a 39% shortage—nearly double that of urban centers [5].

II. National and Regional Labor Dynamics

The demand for PAs is not merely a local phenomenon but a fundamental shift in the U.S. healthcare delivery model toward team-based care.

- **BLS Projections (2023–2033):** The U.S. Bureau of Labor Statistics (BLS) projects Physician Assistant employment to grow by 28%, making it one of the fastest-growing occupations in the country [2]. This surge is driven by a dual-sided pressure: an aging national population requiring more frequent care and a healthcare system increasingly reliant on PAs to mitigate physician burnout and high delivery costs.
- **The "Export" Problem:** Without an in-state program, Wyoming is a "net exporter" of medical talent.
 - **Out-of-State Hurdles:** Public regional programs (e.g., University of Utah, University of Colorado) are mandated to prioritize their own residents. Consequently, Wyoming applicants face a daunting acceptance rate of less than 10% at these public out-of-state institutions.
 - **The Retention Drain:** Location of training is the single strongest predictor of future practice location. Historical data from the Association of American Medical Colleges (AAMC) shows that states without their own graduate medical infrastructure retain far fewer providers. Specifically, students who train out-of-state are 60–70% less likely to return to Wyoming, as they often sign contracts with the clinical systems where they completed their Supervised Clinical Practice Experiences (SCPEs) [4].

III. Regional Competitor Comparison (2026 Data with 4% Projection to Academic Year 2027-2028)

Program	Est. Resident Tuition (Total)	Est. Non-Resident Tuition (Total)	Cohort Size	Rural / Frontier Mission
University of Wyoming (Proposed)	~\$57,503	~\$69,825	~20	Primary: Designed explicitly to address Wyoming rural/frontier workforce shortages
University of Utah	~\$61,346	~\$117,813	~44-68	Moderate: Large academic health center; rural rotations available
Idaho State University	~\$95,903	~\$159,385	~72	Moderate-High: Statewide clinical sites and rural pipeline focus
University of Colorado Anschutz	~\$76,661	~\$165,990	~44	Low-Moderate: Academic medical center orientation
University of Nebraska Medical Center	~\$59,488	~\$95,363	~66	Moderate: Strong primary care training and regional clinical placements
University of North Dakota	~\$53,243	~\$79,864	~35	High: Explicit rural workforce mission and strong in-state recruitment
Rocky Mountain University of Health Professions	~\$134,153	~\$134,153	~60	Low-Moderate: Private program with broad regional clinical rotations

Strategic Positioning of the University of Wyoming PA Program

The University of Wyoming (UW) Master of Physician Assistant Studies (MPAS) program is designed to occupy a distinct strategic niche within the Mountain West and Great Plains regions. While several established programs exist in neighboring states, the UW program differentiates itself through a "quality-over-quantity" philosophy, a frontier-focused mission, and a commitment to regional cost-leadership.

I. Smaller Cohort Size: A Foundation for Accreditation Stability

Many regional programs have expanded significantly to meet national demand. While larger cohorts increase tuition revenue, they require massive clinical placement networks and large faculty teams, often leading to diluted student-faculty interaction.

- **Regional Scale:**
 - **Idaho State University:** Operates across multiple campuses (Pocatello, Meridian, Caldwell) with approximately 72 students per cohort.
 - **University of Utah:** Supports up to 68 students across two campuses (Salt Lake City and St. George).
 - **University of Colorado Anschutz:** Manages a large, specialized cohort within a major academic medical center.
- **The UW Advantage:** By contrast, the UW program will matriculate an initial cohort of 20 students. This conservative approach is a "quality-first" strategy that aligns with ARC-PA Provisional Standards, ensuring:
 - **Clinical Placement Security:** Easier integration into Wyoming's smaller rural health systems.
 - **High-Touch Instruction:** Lower faculty-to-student ratios that foster stronger clinical mentoring.
 - **Accreditation Safety:** Reduced operational risk during the first three high-stakes accreditation cycles.

II. Cost Competitiveness in the Mountain West

Total program costs in the region vary widely, with many programs exceeding the \$100,000 threshold for residents.

- **Regional Benchmarks:**
 - **Idaho State University:** Estimates total resident tuition at approximately \$91,566, with non-residents exceeding \$150,000 [1].
 - **Rocky Mountain University of Health Professions:** As a private institution, tuition is significantly higher, consistent with private professional-tier pricing.
 - **University of Nebraska Medical Center (UNMC) & University of North Dakota (UND):** While public, these programs face higher overhead costs associated with large medical school affiliations.
- **The UW Position:** UW is positioned to be the most cost-effective public PA program in the region. By leveraging state appropriations and existing University infrastructure, UW can offer a high-value degree that minimizes student debt—a critical factor for graduates entering lower-paying rural primary care roles.

III. Mission Alignment: Frontier Rural Workforce Development

While regional competitors emphasize primary care, few are designed specifically around **frontier healthcare systems** (defined as counties with six or fewer people per square mile).

- **Metropolitan Concentration:** Programs like **University of Colorado Anschutz** (Denver/Front Range) and **University of Utah** (Wasatch Front) naturally concentrate clinical training in high-volume, urban academic hospitals.
- **The UW "Frontier" Model:** UW will prioritize training in:
 - **Critical Access Hospitals (CAHs)** and frontier emergency departments.
 - **Federally Qualified Health Centers (FQHCs)** and rural community clinics.
 - **Telehealth-Integrated Care:** Training students to use technology to bridge geographic gaps.

IV. The Retention Advantage: Stemming the "Brain Drain"

Evidence suggests that healthcare professionals are significantly more likely to practice in the state where they complete their clinical training [4].

- **The Problem:** Currently, Wyoming residents attending programs at UND, UNMC, or Utah often sign contracts with the clinical systems in those states before graduation.
- **The Solution:** An in-state program creates a "closed-loop" system. By placing students in Wyoming rotations, UW fosters professional relationships between students and local healthcare CEOs, directly increasing the likelihood of post-graduation retention in Wyoming's HPSAs.

V. Competitive Differentiation Matrix

Strategic Dimension	UW Position	Regional Competitor Norm
Cohort Size	20 (High-Touch)	44–72 (Large Scale)
Resident Cost	~ Lowest in Region	\$50k – \$150k+
Mission focus	Frontier/Rural	Urban/Academic Medical Center
Clinical Model	Statewide Hub-and-Spoke	Metropolitan-Centric
Primary Goal	State Workforce Stability	Regional/National Enrollment

Regional analysis confirms that the University of Wyoming PA program will enter the market not merely as another provider, but as a specialized, mission-driven alternative. While programs like the University of Utah and University of Colorado maintain national reputations for research and specialty care, UW will be recognized as the premier institution for frontier healthcare delivery. This strategic niche ensures the program remains indispensable to Wyoming legislators, healthcare employers, and students alike.

Accreditation & Compliance Framework

The proposed Physician Associate (PA) program will be developed and implemented in full alignment with all applicable accreditation and regulatory standards. The University of Wyoming will pursue a deliberate, compliance-driven approach to ensure readiness for program launch and long-term sustainability.

ARC-PA Accreditation (5th Edition Standards)

The program will be designed to meet the Accreditation Review Commission on Education for the Physician Assistant (ARC-PA) Standards, 5th Edition, which establish rigorous requirements across curriculum, faculty, student outcomes, and administrative infrastructure.

UW will seek Accredited-Provisional status, the required initial accreditation pathway for new PA programs. As part of this process, the program will:

- Adhere to enrollment caps established by ARC-PA during the provisional period
- Maintain required faculty-to-student ratios, including core faculty and medical director roles
- Ensure sufficient clinical training capacity and formally executed affiliation agreements
- Develop a comprehensive self-study report and undergo site evaluation

Program planning during the feasibility phase will explicitly map all proposed resources, staffing models, and curricular elements to ARC-PA standards to ensure a clear path to accreditation.

Higher Learning Commission (HLC) – Substantive Change

The establishment of a new PA program constitutes a Substantive Change under the Higher Learning Commission (HLC) accreditation framework. UW will prepare and submit a formal Substantive Change request prior to program implementation.

This submission will include:

- Documentation of institutional capacity, including faculty, facilities, and financial resources
- Evidence of governance approval and alignment with institutional mission
- Demonstration of academic rigor and program quality
- Assurance of student support services and administrative infrastructure

The College will coordinate closely with institutional accreditation leadership to ensure timely submission and approval in alignment with the planned program launch timeline.

Compliance Integration and Readiness

To ensure successful accreditation outcomes, the College will:

- Integrate accreditation requirements into early program design and feasibility planning
- Establish internal compliance oversight, including designated leadership responsibility
- Develop a timeline aligning ARC-PA and HLC milestones with program development phases
- Conduct periodic readiness assessments to identify and mitigate compliance risks

Timeline: 36 Months (Pre-launch → Launch → First Cohort Enrollment)

Phase	Timeline	Key Activities / Milestones	Responsible Parties
Phase 0 – Preliminary Planning & Feasibility	Months 0–3	<ul style="list-style-type: none"> • Conduct needs assessment and feasibility study • Initiate preliminary budget and resource planning • Identify program leadership (Program Director, Medical Director) • Review ARC-PA 5th Edition Standards for alignment 	Dean, College Leadership, Program Director, Finance Office
Phase 1 – Concept Development & Internal Approvals	Months 0–6	<ul style="list-style-type: none"> • Develop detailed program proposal • Obtain internal governance approval (Faculty Senate, College Leadership, Provost) • Map initial curriculum framework to ARC-PA standards • Begin Substantive Change request preparation for HLC 	Dean, Program Director, Curriculum Committee, Provost Office
Phase 2 – ARC-PA Notification of Intent (NOI)	Months 3–6	<ul style="list-style-type: none"> • Submit NOI to ARC-PA • Define initial faculty plan, student caps, and clinical site strategy • Conduct preliminary site and facility evaluation 	Program Director, Dean, University and College Admin, ARC-PA Liaison
Phase 3 – Curriculum & Faculty Development	Months 6–15	<ul style="list-style-type: none"> • Finalize curriculum mapped to ARC-PA standards • Recruit core faculty and required clinical staff • Define clinical rotation sites and secure affiliation agreements • Develop policies: admissions, academic standards, student support, assessment 	Program Director, Faculty Search Committee, Clinical Coordinator
Phase 4 – Resource & Operational Readiness	Months 6–15	<ul style="list-style-type: none"> • Finalize budget and resource allocation • Ensure classrooms, labs, and simulation facilities meet ARC-PA requirements • Implement student support services (advising, counseling, library, IT) • Develop program handbooks and operational procedures 	Dean, Program Director, College Admin, Facilities, IT

Phase 6 – ARC-PA Accreditation-Provisional Application	Months 15-24	<ul style="list-style-type: none"> • Prepare and submit formal Provisional Application • Include full curriculum, faculty roster, student policies, assessment plan, and clinical placements • Conduct internal mock self-study 	Program Director, Dean, ARC-PA Liaison
Phase 7 – Site Visit Preparation	Months 15-24	<ul style="list-style-type: none"> • Conduct internal readiness assessment • Complete documentation, syllabi, student support policies, faculty files • Train staff/faculty for site visit interviews 	Program Director, Dean, Compliance Officer
Phase 8 – ARC-PA Site Visit & Feedback	Months 15-24	<ul style="list-style-type: none"> • Host ARC-PA evaluation team • Address any corrective actions identified • Finalize provisional accreditation determination 	Program Director, Dean, Faculty & Staff
Phase 9 – Pre-Enrollment & Launch Preparation	Months 24-36	<ul style="list-style-type: none"> • Open admissions per ARC-PA approved student cap • Finalize clinical rotation assignments • Conduct orientation, policies review, and onboarding 	Program Director, Student Affairs, Clinical Coordinator
Phase 10 – First Cohort Enrollment	Months 24-36	<ul style="list-style-type: none"> • Admit first class under Accredited-Provisional status • Begin ongoing program assessment and continuous quality improvement 	Program Director, Dean, Faculty

Curriculum & PANCE Blueprint Alignment

The proposed Physician Associate (PA) program at the University of Wyoming is designed to prepare graduates for the PANCE (Physician Assistant National Certifying Exam) while meeting ARC-PA standards for a competency-based, integrated curriculum. The 27-month program is divided into two sequential phases:

1. Didactic Phase (Months 1–15):

The initial 15 months focus on foundational and applied medical sciences, clinical reasoning, and skill development. The didactic curriculum integrates classroom instruction, laboratory simulation, and early clinical exposure to reinforce knowledge application. Core courses are mapped directly to the PANCE blueprint domains, ensuring comprehensive coverage of organ systems, clinical medicine, and procedural competencies.

2. Clinical Phase (Months 16–27):

The final 12 months consist of full-time clinical rotations across multiple specialties, including primary care, internal medicine, surgery, pediatrics, women’s health, behavioral health, and elective options. Rotations are designed to reinforce didactic learning, promote mastery of clinical skills, and ensure students meet all PANCE-required competencies prior to graduation. Clinical preceptors will follow ARC-PA and program policies to provide standardized evaluation and feedback.

The curriculum incorporates continuous assessment strategies, including formative exams, OSCEs (Objective Structured Clinical Exams), and end-of-rotation evaluations, all aligned to the PANCE blueprint to ensure graduates are fully prepared for certification and clinical practice.

27-Month Program Table (Sample Framework)

Phase	Months	Curriculum Components	PANCE Content Alignment	Credit / Contact Hours	Assessment Type
Didactic	1–3	Foundations: Anatomy, Physiology, Biochemistry	Organ Systems, Basic Science	12–15	Written Exams, Quizzes
Didactic	4–6	Pathophysiology & Pharmacology	Disease Processes, Therapeutics	12–15	Written Exams, Case Studies
Didactic	7–9	Clinical Medicine I: Internal Medicine, Pediatrics	Internal Medicine, Pediatrics	15	OSCE, Written Exams
Didactic	10–12	Clinical Medicine II: Surgery, Women’s Health	Surgery, OB/GYN	15	OSCE, Case Presentations
Didactic	13–15	Clinical Integration & Simulation	Multi-System Competencies, PANCE Prep	12	OSCE, Simulation Assessment
Clinical	16–18	Core Rotations: Family Medicine, Internal Medicine	Primary Care, Adult Medicine	12–16 wks per rotation	Preceptor Evaluation, End-of-Rotation Exam
Clinical	19–21	Core Rotations: Pediatrics, OB/GYN	Pediatrics, Women’s Health	12–16 wks per rotation	Preceptor Evaluation, OSCE

Clinical	22–24	Core Rotations: Surgery, Emergency Medicine	Surgery, Critical Care	12–16 wks per rotation	Preceptor Evaluation, Simulation Assessment
Clinical	25–27	Electives & Capstone: Specialty Rotations, Quality Improvement Project	Specialty Competencies	8–12 wks per rotation	Preceptor Evaluation, Project Presentation

Clinical Rotation Capacity and Development Strategy

The University of Wyoming will implement a hub-and-spoke clinical education model, prioritizing partnerships with Critical Access Hospitals (CAHs) and regional health systems to prepare students for rural and underserved practice. This model aligns with the College’s mission and the workforce needs of Wyoming and the broader Mountain West. At the time of this feasibility assessment, the program has not yet secured dedicated clinical training slots. This reflects the early stage of program development rather than a lack of opportunity. Establishing sufficient, high-quality clinical capacity is therefore identified as a critical path priority and will be addressed through a structured, phased development strategy prior to matriculating the first cohort.

I. Hub-and-Spoke Model Overview

- **Hubs:** Larger regional medical centers and health systems that provide breadth of specialty care (e.g., internal medicine, surgery, emergency medicine)
- **Spokes:** Critical Access Hospitals, rural clinics, and community-based practices that provide longitudinal, primary care–focused experiences
- This model ensures:
 - Exposure to diverse patient populations and clinical settings
 - Strong emphasis on rural and primary care training
 - Scalable placement capacity across geographically distributed sites

II. Clinical Capacity Development Plan

To address the current absence of identified slots, the College will implement the following actions:

1. Dedicated Leadership and Infrastructure

- Appoint a Director of Clinical Education (DCE) within the first phase of program development
- Establish a clinical education office responsible for site development, contracts, and preceptor support

2. Strategic Partnership Development

- Prioritize outreach to:
 - Wyoming-based CAHs and rural health clinics
 - Regional health systems in surrounding states (CO, UT, MT, NE)
 - Existing partners affiliated with UW programs (nursing, pharmacy, WWAMI, etc.)
- Leverage institutional relationships to negotiate multi-year affiliation agreements

3. Affiliation Agreements and Slot Development

- Execute formal agreements defining:
 - Number and type of student placements
 - Preceptor qualifications and expectations
 - Evaluation and supervision standards (aligned with ARC-PA)
- Target development of 120–150% of required clinical slots prior to program launch to ensure redundancy and flexibility

4. Preceptor Recruitment and Support

- Develop a preceptor recruitment plan emphasizing:
 - Rural provider engagement
 - Incentives (CME, adjunct faculty appointments, recognition programs)
- Implement **preceptor training and onboarding** aligned with program and ARC-PA standards

5. Phased Capacity Build with Milestones

- **Year 1 (Planning):** Identify and secure initial core sites ($\geq 50\%$ of required capacity)
- **Year 2 (Pre-Accreditation):** Expand to $\geq 100\%$ of required clinical slots with signed agreements
- **Pre-Matriculation:** Achieve $\geq 120\%$ capacity across all required disciplines

III. Alignment with Accreditation Requirements

All clinical training development will align with ARC-PA Standards (5th Edition), including:

- Sufficient breadth and depth of clinical experiences
- Appropriate student-to-preceptor ratios
- Verified clinical site quality and supervision
- Ongoing evaluation of clinical sites and preceptors

IV. Risk Mitigation and Feasibility Considerations

The current lack of identified clinical slots represents a recognized feasibility risk, but one that is common and addressable at this stage of program development. Risk mitigation strategies include:

- Early and aggressive clinical site outreach and contracting
- Use of a distributed regional model to expand capacity beyond a single market
- Development of redundant placement capacity ($>100\%$)
- Continuous monitoring of placement availability and pipeline stability

V. Strategic Advantage

UW's focus on CAHs and rural training environments positions the program to:

- Address critical workforce shortages in Wyoming and the region
- Differentiate from urban-centric PA programs
- Build sustainable, mission-aligned clinical partnerships

VI. Rotation Requirements (Per Student)

Rotation	Duration (Weeks)	Required for Graduation
Family Medicine	6	Yes
Internal Medicine	6	Yes

General Surgery	6	Yes
Pediatrics	6	Yes
Women's Health (OB/GYN)	6	Yes
Emergency Medicine	6	Yes
Behavioral Health	6	Yes
Elective	6	Yes

Total Clinical Weeks per Student: 48 weeks (remaining time accounts for orientation, capstone, and transitions)

VII. Total Slot Demand (Cohort-Based)

Each rotation must accommodate the full cohort over time.

Rotation	Students per Cycle	# of Cycles/Year	Total Annual Placements Needed
Family Medicine	20	~8.5 cycles	20 concurrent slots
Internal Medicine	20	~8.5 cycles	20 concurrent slots
Surgery	20	~8.5 cycles	20 concurrent slots
Pediatrics	20	~8.5 cycles	20 concurrent slots
Women's Health	20	~8.5 cycles	20 concurrent slots
Emergency Medicine	20	~8.5 cycles	20 concurrent slots
Behavioral Health	20	~8.5 cycles	20 concurrent slots
Elective	20	~8.5 cycles	20 concurrent slots

VIII. Clinical Site Capacity Requirement

At any given time, the program must support:

- ~20 students placed simultaneously
- Distributed across multiple rotations at once

Typical Distribution Model (Concurrent)

Rotation	Concurrent Students	* Estimated Sites Needed
Family Medicine	3-4	3-4 sites
Internal Medicine	3-4	2-3 sites
Surgery	2-3	2-3 sites
Pediatrics	2-3	2-3 sites
Women's Health	2-3	2-3 sites
Emergency Medicine	2-3	2-3 sites
Behavioral Health	2	2 sites

Electives	2-3	Variable
-----------	-----	----------

* Assumes 1 student per preceptor/site at a time (ARC-PA preferred standard)

I. Total Clinical Slot Targets (Planning Benchmarks)

Category	Minimum Required	Recommended Target (Risk-Adjusted)
Concurrent Slots	20	24-26 (120-130%)
Total Unique Sites	~20-25	30-40
Preceptors	~25-30	35-50

II. Rural Hub-and-Spoke Implications (UW Model)

Using the CAH-focused model:

- **Spoke Sites (CAHs/Rural Clinics):**
 - Primary source for Family Medicine, Behavioral Health, some Emergency Medicine
 - Typically 1 student per site → high site count required
- **Hub Sites (Regional Centers):**
 - Support Surgery, OB/GYN, Pediatrics, Internal Medicine
- **Strategix Mix Target:**
 - ~60-70% rural/spoke placements
 - ~30-40% hub/regional placement

III. Feasibility Interpretation

This model demonstrates that:

- The program requires a moderate but achievable clinical footprint relative to national norms
- The primary feasibility barrier is not total volume, but distributed site development
- Early investment in clinical coordination and contracting is essential

5-Year Financial Model

The \$7.5M appropriation is sufficient to support program launch and early operations through Year 2, enabling the program to reach a stable enrollment base. However, long-term sustainability will depend on scale, tuition optimization, and external funding alignment, all of which are achievable and typical in comparable PA programs.

I. Key Strategic Adjustments

To achieve break-even:

- **Cohort growth:** 20 → 30 students (post-provisional accreditation, Year 4)

- **Tuition optimization:** \$65K → \$80K (aligned with market median)
- **Clinical cost control:** reduced per-student placement cost via hub partnerships
- **Faculty efficiency:** phased hiring + shared teaching model
- **Incremental external revenue:** rural workforce funding, grants

II. Revenue and Expense Model (4% Tuition increase to align with UW tuition)

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Students Enrolled	0	20	40	40	40
Tuition Revenue	\$0	\$551,111	\$1,146,311	\$1,341,184	\$1,394,831
Other Revenue (fees, grants)	\$0	\$55,111	\$114,631	\$134,118	\$139,483
Total Revenue	\$0	\$606,222	\$1,260,942	\$1,475,302	\$1,534,314

III. Operating Expenses

Expense Category	Year 1	Year 2	Year 3	Year 4	Year 5
Faculty & Staff Salaries	\$1,200,000	\$1,500,000	\$1,800,000	\$1,900,000	\$2,000,000
Clinical Education (DCE, travel, stipends)	\$200,000	\$400,000	\$600,000	\$700,000	\$750,000
Facilities & Operations	\$3,500,000	\$600,000	\$700,000	\$750,000	\$800,000
Accreditation & Compliance	\$200,000	\$150,000	\$100,000	\$75,000	\$75,000
Student Services & Instructional Support	\$100,000	\$200,000	\$300,000	\$350,000	\$400,000
Total Expenses	\$5,200,000	\$2,850,000	\$3,500,000	\$3,775,000	\$4,025,000

(Year 1- \$3M to build PA anatomy lab on campus)

IV. Net Operating Position

Metric	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$0	\$606,222	\$1,260,942	\$1,475,302	\$1,534,314
Total Expenses	\$5,200,000	\$2,850,000	\$3,500,000	\$3,775,000	\$4,025,000
Net Margin	(\$5.2M)	(\$2.24M)	(\$2.24M)	(\$2.30M)	(\$2.49M)

V. Startup Appropriation Utilization (\$7.5M)

Use of Funds	Amount
Current Remaining Funds	\$7.37M

Year 1 Deficit (Includes \$3M Anatomy Lab Estimate)	\$5.2M
Year 2 Deficit	\$2.24M
Subtotal (Bridge to Year 2)	\$7.44M

VI. Strategic Financial Positioning Statement

A biennial appropriation of \$5 million from the Wyoming Legislature is required for ongoing operations of the program. The initial \$7.5 million appropriation is dedicated to startup and will be fully expended during the implementation phase. Critically, this program will not achieve financial sustainability under a tuition-dependent model; ongoing state support is a permanent requirement, consistent with the economics of comparable PA programs. The operating model is therefore structured around:

- A biennial request of \$5 million in recurring state support
- Scaled enrollment following accreditation
- Market-aligned tuition
- Strategic clinical and workforce partnerships

This approach reflects standard PA program economics, where early subsidy transitions to operational stability through measured growth, but does not eliminate the need for continued public investment.

VII. Pathways to Financial Sustainability

To strengthen long-term viability, the program can:

- Increase cohort size (post-accreditation) from 20 → 30 → 40 students
- Adjust tuition incrementally to market benchmarks
- Leverage clinical partnerships and GME alignment for shared funding
- Expand grant and workforce funding (rural health focus)
- Optimize faculty workload and shared teaching across programs

Program Evaluation & PANCE Benchmarking

Overview and Evaluation Framework

The University of Wyoming Master of Physician Assistant Studies (MPAS) program will implement a comprehensive, data-driven program evaluation system aligned with ARC-PA Standards (5th Edition). The evaluation framework is designed to ensure continuous quality improvement (CQI), accountability, and measurable outcomes across all domains of program performance. Evaluation activities will be centralized within a structured assessment system overseen by the Program Director and a dedicated Assessment Committee. Data will be collected, analyzed, and reviewed on a continuous and annual basis to guide curricular refinement, resource allocation, and strategic decision-making.

Core Program Evaluation Domains

The program will assess performance across five key domains:

1. Student Academic Performance

- Didactic course performance and progression rates
- Objective Structured Clinical Examination (OSCE) outcomes
- End-of-rotation exam scores

- Clinical competency evaluations
- 2. Clinical Education Effectiveness**
- Preceptor evaluations of student preparedness and performance
 - Clinical site quality and capacity metrics
 - Student evaluations of clinical experiences
 - Rotation completion rates and breadth of exposure
- 3. Graduate Outcomes**
- Graduation rates (target $\geq 90\%$)
 - Employment rates within 6 months (target $\geq 90\%$)
 - Practice location (with emphasis on rural/underserved placement)
 - Employer satisfaction surveys
- 4. Faculty and Instructional Quality**
- Student course and faculty evaluations
 - Peer teaching reviews
 - Faculty scholarly and clinical productivity
 - Faculty retention and workload balance
- 5. Program Effectiveness and Operational Metrics**
- Admissions yield and applicant quality
 - Diversity and mission alignment (Wyoming/rural applicants)
 - Financial performance vs. projections
 - Accreditation compliance and readiness

PANCE Benchmarking Strategy

Primary Outcome Measure

Performance on the Physician Assistant National Certifying Examination (PANCE) is the single most critical external validation of program effectiveness.

The UW MPAS program will benchmark against:

- National first-time pass rates
- Five-year aggregate pass rates
- Peer institutions in the Mountain West region

Benchmark Targets

Metric	UW Target	National Benchmark
First-Time PANCE Pass Rate	$\geq 92-95\%$	$\sim 92\%$
Ultimate Pass Rate (within 6 attempts)	$\geq 98-100\%$	$\sim 98\%$
Attrition Rate	$\leq 5-8\%$	$\sim 7\%$
Graduation Rate	$\geq 90\%$	$\geq 90\%$

PANCE Blueprint Alignment and Assessment Integration

The curriculum is explicitly mapped to the PANCE blueprint, ensuring comprehensive coverage of all tested domains. Evaluation methods will include:

- **Formative Assessments:** Frequent low-stakes exams aligned to PANCE content categories
- **Summative Exams:** End-of-course and end-of-phase cumulative assessments
- **Standardized Benchmark Exams:** Use of nationally normed PA assessment tools (e.g., PACKRAT or equivalent)
- **Capstone Assessment:** Final comprehensive exam simulating PANCE structure

Performance data will be disaggregated by content domain to identify curricular gaps and guide targeted remediation.

Early Identification and Remediation Model

A structured early warning and intervention system will be implemented to ensure student success:

- Real-time academic performance tracking dashboards
- Threshold triggers for intervention (e.g., exam scores <75%)
- Individualized learning plans and faculty mentoring
- Structured remediation blocks prior to clinical phase and prior to graduation

Students identified as at-risk will receive targeted academic support, including test-taking strategy development and content reinforcement.

Continuous Quality Improvement (CQI) Process

The program will maintain a formal CQI cycle consistent with accreditation expectations:

1. **Data Collection:** Continuous aggregation of student, faculty, and program metrics
2. **Analysis:** Quarterly and annual performance review by leadership
3. **Action Planning:** Identification of gaps and implementation of corrective actions
4. **Reassessment:** Measurement of intervention effectiveness

An annual **Program Evaluation Report** will be generated and reviewed by program leadership, the Dean, and institutional stakeholders.

Reporting and Transparency

To ensure accountability and stakeholder confidence, the program will:

- Publicly report PANCE pass rates in compliance with accreditation requirements
- Provide annual performance dashboards to University leadership and the Board of Trustees
- Align reporting metrics with state workforce outcomes (e.g., rural placement rates)

Strategic Outcome: Workforce Impact

Beyond exam performance, the ultimate measure of program success will be its contribution to Wyoming's healthcare workforce:

- Placement of graduates in Health Professional Shortage Areas (HPSAs)

- Retention of Wyoming-trained providers within the state
- Strengthening of rural and frontier healthcare delivery systems

Summary Statement

The UW MPAS program will employ a rigorous, metrics-driven evaluation framework anchored by PANCE performance and aligned with national accreditation standards. Through continuous monitoring, benchmarking, and improvement, the program will ensure high academic quality, strong certification outcomes, and meaningful impact on Wyoming’s healthcare workforce.

Risk Mitigation Strategy

The proposed Physician Associate (PA) program is mandated by the State of Wyoming, reflecting a critical workforce need. While this mandate provides strong strategic justification and political support, it also necessitates a disciplined approach to risk identification, mitigation, and execution to ensure successful implementation and long-term sustainability. The College has identified key risk domains and developed targeted mitigation strategies aligned with ARC-PA accreditation requirements, institutional capacity, and financial realities.

I. Accreditation Risk (ARC-PA & HLC)

Risk:

Failure to achieve Accredited-Provisional status or delays in HLC Substantive Change approval could delay program launch.

Mitigation Strategies:

- Engage experienced Program Director and accreditation consultants early
- Map all program elements directly to ARC-PA 5th Edition Standards during design
- Conduct internal mock reviews and readiness assessments prior to submission
- Maintain close coordination with institutional accreditation leadership (HLC)
- Build timeline buffers (6–12 months) for accreditation contingencies

II. Clinical Training Capacity Risk (Highest Operational Risk)

Risk:

Currently, zero confirmed clinical slots, which is a critical dependency for accreditation and program viability.

Mitigation Strategies:

- Appoint a Director of Clinical Education (early hire) with explicit performance targets
- Implement a phased site development plan (50% → 100% → 120% capacity prior to launch)

- Prioritize Critical Access Hospitals (CAHs) and rural partners aligned with state workforce goals
- Leverage existing UW-affiliated clinical relationships (WWAMI, nursing, pharmacy)
- Develop redundant capacity ($\geq 120\%$) to buffer attrition
- Utilize regional partnerships (multi-state) to expand placement pool

III. Financial Sustainability Risk

Risk:

The program requires ongoing state support and will operate at a structural deficit without a biennial appropriation of \$5 million. A tuition-dependent model is insufficient to sustain operations at any scale.

Mitigation Strategies:

- Secure and maintain a recurring \$5 million biennial state appropriation as the core operating subsidy
- Deploy the initial \$7.5M appropriation strictly as time-limited startup funding through Years 3–4
- Implement a phased cohort growth model (20 → 30+ students post-accreditation) to optimize, but not replace, state support
- Align tuition with regional market benchmarks while avoiding overreliance on tuition revenue
- Pursue supplemental, non-core funding sources:
 - Rural workforce grants
 - State and federal training support
 - Health system partnerships
- Monitor financial performance through quarterly variance analysis with defined intervention triggers to ensure alignment with appropriated funding levels

IV. Faculty Recruitment and Retention Risk

Risk:

Difficulty recruiting qualified PA faculty and leadership in a competitive national market.

Mitigation Strategies:

- Offer competitive compensation aligned with national benchmarks
- Leverage mission-driven recruitment (rural health focus)
- Utilize hybrid roles (clinical + academic appointments)
- Develop faculty pipeline strategies (adjuncts, preceptor-to-faculty pathways)
- Phase hiring to align with program growth

V. Enrollment and Market Demand Risk

Risk:

Failure to meet enrollment targets could impact financial viability and program sustainability.

Mitigation Strategies:

- Conduct targeted recruitment aligned with regional workforce demand
- Emphasize rural mission and workforce placement outcomes
- Develop pipeline partnerships (UW undergraduate programs, community colleges)
- Maintain competitive admissions positioning (cost, mission, clinical exposure)
- Monitor applicant pool metrics and adjust recruitment strategy annually

VI. Operational and Organizational Risk

Risk:

Institutional instability, unclear processes, or misalignment with clinical partners (e.g., EHCW/GME dysfunction) may impede execution.

Mitigation Strategies:

- Establish a fully functional PA Office with clear governance and accountability
- Implement standardized processes for hiring, budgeting, and program oversight
- Align PA program planning with health system and GME strategy
- Conduct regular leadership reviews and performance tracking
- Maintain clear communication structures across divisions and stakeholders

VII. Reputational and Political Risk (State-Mandated Context)

Risk:

Failure to execute a state-mandated program could result in reputational damage and loss of stakeholder confidence.

Mitigation Strategies:

- Maintain transparent communication with state leadership and governing boards
- Establish clear milestones and public reporting of progress
- Demonstrate early wins (e.g., leadership hires, clinical partnerships)
- Align program outcomes with state workforce needs (rural/underserved placement)

VIII. Timeline and Implementation Risk

Risk:

Delays in any critical path area (accreditation, clinical sites, hiring) could cascade into program launch delays.

Mitigation Strategies:

- Develop a detailed 24–36 month implementation timeline with milestones
- Identify critical path dependencies and monitor monthly
- Build contingency time into key milestones
- Use a project management framework with executive oversight

IX. Risk Governance and Monitoring

To ensure accountability and continuous oversight, the College will:

- Establish a PA Program Steering Committee (Dean, Program Director, Clinical Leadership, Finance)
- Track risks using a formal risk register with mitigation status
- Conduct quarterly reviews with institutional leadership
- Align risk monitoring with accreditation readiness checkpoints

Summary

While the program faces several identifiable risks—most notably clinical capacity and early financial performance—these risks are well understood, common in PA program development, and actively mitigated through structured planning and resource allocation. The state mandate, combined with

dedicated startup funding and a phased implementation strategy, provides a strong foundation for successful program launch and long-term sustainability.

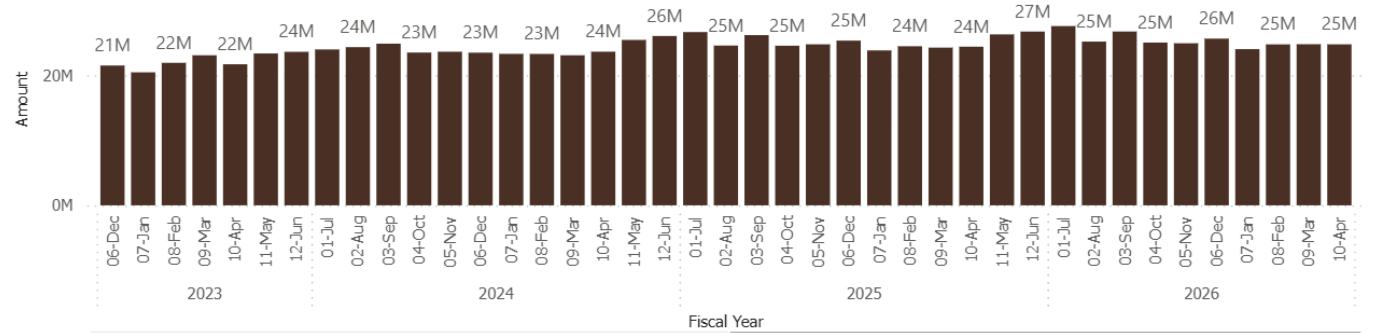
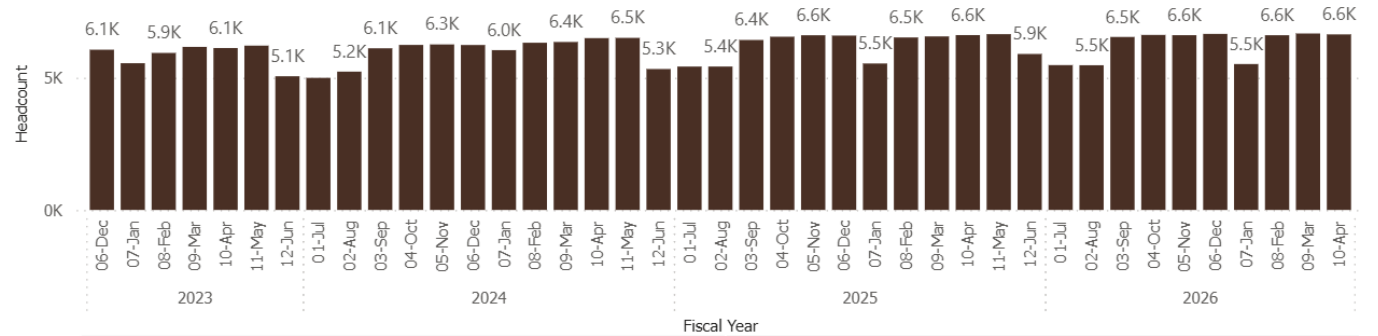
References

1. **HRSA (2026)**. Designated Health Professional Shortage Areas Statistics - Quarterly Summary Report (Q1 2026). Available at: data.hrsa.gov.
2. **U.S. Bureau of Labor Statistics (2024)**. *Occupational Outlook Handbook: Physician Assistants (2023–2033 Projections)*. Available at: bls.gov/ooh.
3. **Wyoming Department of Health (2025)**. *2024 HealthStat Final Report and Provider Demographic Survey*. Available at: health.wyo.gov.
4. **AAMC (2022)**. *Physician Retention in State of Residency/Training Training, by State*. Table C6. Available at: aamc.org.
5. **National Center for Health Workforce Analysis (2025)**. *State of the Primary Care Workforce Report*. Available at: bhw.hrsa.gov.
6. **Accreditation Review Commission on Education for the Physician Assistant (ARC-PA). (2024)**. *Accreditation Standards for Physician Assistant Education (5th ed.)*. Retrieved from <https://www.arc-pa.org/accreditation-standards/>



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2026	10-Apr	6637	24,748,795.51
2026	09-Mar	6671	24,767,195.79
2026	08-Feb	6606	24,742,090.90
2026	07-Jan	5516	24,012,895.67
2026	06-Dec	6656	25,626,005.24
2026	05-Nov	6608	24,912,536.00
2026	04-Oct	6617	25,021,559.24
2026	03-Sep	6540	26,719,942.31
2026	02-Aug	5471	25,170,483.80
2026	01-Jul	5476	27,559,202.97
2025	12-Jun	5897	26,711,300.57
2025	11-May	6646	26,276,399.69
2025	10-Apr	6611	24,386,450.61
2025	09-Mar	6561	24,244,185.07
2025	08-Feb	6521	24,453,934.75
2025	07-Jan	5537	23,813,706.14
2025	06-Dec	6592	25,319,415.24
2025	05-Nov	6605	24,751,069.29
2025	04-Oct	6549	24,535,177.00
2025	03-Sep	6426	26,168,515.17
2025	02-Aug	5422	24,561,120.24
2025	01-Jul	5421	26,633,477.06
2024	12-Jun	5328	26,032,257.24
2024	11-May	6505	25,427,920.47
2024	10-Apr	6496	23,621,587.81
2024	09-Mar	6350	23,066,078.12
2024	08-Feb	6321	23,275,856.17
2024	07-Jan	6042	23,286,956.75
2024	06-Dec	6236	23,466,406.44
2024	05-Nov	6257	23,613,921.69
2024	04-Oct	6220	22,496,200.04



Quick Reference Guides

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

Data Last Refreshed
4/28/2026 4:02:05 AM

Workspace
[Prod]



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2026	10-Apr	3161	3476	6637	20,824,143.14	3,924,652.37	24,748,795.51
2026	09-Mar	3168	3503	6671	20,762,780.62	4,004,415.17	24,767,195.79
2026	08-Feb	3174	3432	6606	20,783,017.94	3,959,072.96	24,742,090.90
2026	07-Jan	3178	2338	5516	21,053,120.15	2,959,775.52	24,012,895.67
2026	06-Dec	3157	3499	6656	20,857,157.11	4,768,848.13	25,626,005.24
2026	05-Nov	3160	3448	6608	20,657,353.29	4,255,182.71	24,912,536.00
2026	04-Oct	3162	3455	6617	20,694,551.73	4,327,007.51	25,021,559.24
2026	03-Sep	3177	3363	6540	21,341,940.49	5,378,001.82	26,719,942.31
2026	02-Aug	3173	2298	5471	21,776,290.71	3,394,193.09	25,170,483.80
2026	01-Jul	3164	2312	5476	23,047,217.12	4,511,985.85	27,559,202.97
2025	12-Jun	3168	2729	5897	23,332,864.75	3,378,435.82	26,711,300.57
2025	11-May	3159	3487	6646	22,097,672.89	4,178,726.80	26,276,399.69
2025	10-Apr	3164	3447	6611	20,500,258.89	3,886,191.72	24,386,450.61
2025	09-Mar	3162	3399	6561	20,286,278.49	3,957,906.58	24,244,185.07
2025	08-Feb	3157	3364	6521	20,494,805.72	3,959,129.03	24,453,934.75
2025	07-Jan	3172	2365	5537	20,869,124.12	2,944,582.02	23,813,706.14
2025	06-Dec	3145	3447	6592	20,709,070.79	4,610,344.45	25,319,415.24
2025	05-Nov	3150	3455	6605	20,463,542.66	4,287,526.63	24,751,069.29
2025	04-Oct	3151	3398	6549	20,191,501.06	4,343,675.94	24,535,177.00
2025	03-Sep	3150	3276	6426	20,930,737.05	5,237,778.12	26,168,515.17
2025	02-Aug	3147	2275	5422	21,417,318.17	3,143,802.07	24,561,120.24
2025	01-Jul	3111	2310	5421	22,330,504.67	4,302,972.39	26,633,477.06
2024	12-Jun	3105	2223	5328	22,933,012.13	3,099,245.11	26,032,257.24
2024	11-May	3064	3441	6505	21,478,655.51	3,949,264.96	25,427,920.47
2024	10-Apr	3057	3439	6496	19,852,726.64	3,768,861.17	23,621,587.81
2024	09-Mar	3054	3296	6350	19,607,571.52	3,458,506.60	23,066,078.12
2024	08-Feb	3055	3266	6321	19,616,392.36	3,659,463.81	23,275,856.17
2024	07-Jan	3047	2995	6042	20,196,974.03	3,089,982.72	23,286,956.75
2024	06-Dec	3020	3216	6236	19,766,364.69	3,700,041.75	23,466,406.44
2024	05-Nov	3035	3222	6257	19,632,865.82	3,981,055.87	23,613,921.69
2024	04-Oct	3050	3100	6150	19,752,124.44	2,732,064.60	22,484,189.04

Quick Reference Guides

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

Data Last Refreshed
4/28/2026 4:02:05 AM

Workspace
[Prod]

Entity

 All ▼
Division

 All ▼
Subdivision

 All ▼
Organization

 All ▼
Natural Account

 All ▼
Fund Class

 105 ▼
Fund Source

 All ▼

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,926,265.03	17,206,852.56	719,412.47
02-Aug	17,926,265.03	16,200,786.33	1,725,478.70
03-Sep	17,926,265.03	17,700,300.42	225,964.61
04-Oct	17,926,265.03	16,412,338.51	1,513,926.52
05-Nov	17,926,265.03	17,275,765.24	650,499.79
06-Dec	17,926,979.32	17,716,521.72	210,457.60
07-Jan	17,926,979.32	16,722,008.49	1,204,970.83
08-Feb	17,926,979.32	17,218,750.53	708,228.79
09-Mar	17,926,979.32	17,204,236.91	722,742.41
10-Apr	17,926,979.32	17,015,167.40	911,811.92
11-May	17,926,979.32	0.00	17,926,979.32
12-Jun	17,926,979.32	0.00	17,926,979.32
Total	215,120,180.39	170,672,728.11	44,447,452.28

Quick Reference Guides

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

Data Last Refreshed
 4/28/2026 4:01:22 AM

Workspace
 [Prod]

Entity

 All ▼
Division

 All ▼
Subdivision

 All ▼
Organization

 All ▼
Natural Account

 All ▼
Fund Class

 200 ▼
Fund Source

 All ▼

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	3,288,503.19	3,926,511.15	-638,007.96
02-Aug	3,288,503.19	3,512,509.05	-224,005.86
03-Sep	3,288,503.19	3,564,527.28	-276,024.09
04-Oct	3,288,503.19	3,074,232.35	214,270.84
05-Nov	3,288,503.19	3,309,150.05	-20,646.86
06-Dec	3,288,503.19	3,361,754.62	-73,251.43
07-Jan	3,288,503.19	3,128,363.15	160,140.04
08-Feb	3,288,503.19	3,128,831.80	159,671.39
09-Mar	3,288,503.19	3,221,310.83	67,192.36
10-Apr	3,288,503.19	3,407,533.12	-119,029.93
11-May	3,288,503.19	0.00	3,288,503.19
12-Jun	3,288,503.19	0.00	3,288,503.19
Total	39,462,038.28	33,634,723.40	5,827,314.88

Quick Reference Guides

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

Data Last Refreshed

4/28/2026 4:01:22 AM

Workspace

[Prod]

The model will:

- Focus on the financial stability of the entire university, rather than any individual unit. Collaboration should be emphasized over competition.
- Preserve essential, mission-critical operations at the university that require a subsidy that exceeds their revenue allocations to execute their mission/strategic requirements on behalf of the university.
- Incentivize academic program enrollment growth.
- Be predictable and create accountability for executives charged with the management of resources.
- Be flexible and adaptable to budget reductions, whether they be from reduced state appropriations or decreased operating revenue.
- Incorporate shared governance that promotes trust and transparency.

Phase I: Due Diligence and Guiding Principles

The working group initiated the process by engaging in due diligence and discussing the guiding principles for the proposed model. As part of this phase, the group held a formal meeting with leadership from Oregon State University to explore key questions and considerations relevant to their implementation experience.

Phase II: Financial Modeling

The team identified cost pools and allocation metrics, then developed a baseline framework to test various modifications and assess the model's sensitivity to input changes. This conceptual model was presented to deans, directors, and vice presidents during a retreat, generating a productive dialogue. The feedback included a list of questions and suggested modifications for further testing.

Next Steps – Phase III: Stakeholder Engagement

We will establish a regular cadence of meetings with stakeholders to demonstrate the model and gather input. The current plan includes individual sessions with each college/division leadership team to walk through the model's fundamentals and collect feedback. Additionally, we will continue engaging with the Faculty Senate Budget Planning Committee and aim to initiate similar discussions with the Staff Senate.

AGENDA ITEM TITLE: FY2027 Salary Allocation Plan, Seidel/Alexander/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:

2026 Wyoming Session Laws Ch. 44 General Government Appropriations included an appropriation of \$27,699,631 to the University of Wyoming for the FY2027-2028 biennium.

Consistent with the 2026 Ch. 44 budget allocation, the legislature largely left the allocation methodology for the appropriation up to the University with the following guidance “*in accordance with an occupational market analysis.*” In order to comply the university updated the pay matrix with updated market data. Market reflects externally benchmarked compensation for comparable roles and is used to inform the appropriate pay range for each position based on required knowledge, skills, experience, and scope. The range spread increases from 35% at the entry level paygrade up to 70% for executive paygrades to increase flexibility given different markets within executive positions.

FY2027 Allocation Methodology

Staff Allocation:

- a) Distribute a “Pool A” \$1,400 annual base salary increase to benefitted employees with base salary as of April 2026 payroll up to \$200,000. (Modeled using current employee salaries and source of funding this allocation requires a little over \$2,800,000 with benefits of State General Funds) After the Pool A raises have been distributed, Human Resources will review all positions, to identify if all positions meet the minimum rate of pay for the pay grade for each respective job title. If positions are below the minimum rate for the pay grade an adjustment will be made to bring the position up to the minimum. Modeled using current employee salaries and source of funding this allocation requires a little over \$1,000,000 with benefits of State General Funds)
- b) The remaining staff salary pool of approximately \$3,800,000, “Pool B”, will be discretionary and will be used to address market informed merit and compression issues as needed. Funds will be distributed at the organization level based on each organization’s percent of total payroll for employee base pay.
- c) Distribution of funds will be at the discretion of the Vice President/Director. Discretionary plans must be reviewed and approved by the Provost for academic colleges and the appropriate Vice President for non-academic divisions. All staff raise plans will be reviewed by the Associate Vice President for Human Resources.

Faculty Allocation:

1. Up to \$500,000 will be allocated on a department-by-department basis to address faculty positions that are below 60% of market as compared to OSU R1 data by CIP code.

2. All Faculty with an active contract for the Fall 2026 semester will receive a \$1,400 increase to base pay. (Modeled using current active faculty requires just under \$1,200,000 with benefits)
3. The remaining funds, approximately \$3,500,000 will be allocated by academic department based on each department's percent share of the overall payroll for faculty. This pool of funds is discretionary and should be used to address market informed increases on a percentage basis. Discretionary plans for faculty must be reviewed and approved by the Provost and AVP for Human Resources.

The allocation methodology will also be applied to all eligible employees whose funding comes from self-sustaining budgets to the extent that revenue is available to fund the increases.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

WHY THIS ITEM IS BEFORE THE BOARD:

This item is before the Board pursuant to UW Regulation 2-3.

ACTION REQUIRED AT THIS BOARD MEETING:

The Board is asked to approve the proposed allocation methodology.

PROPOSED MOTION:

I move to authorize administration to use the proposed allocation methodology for FY2027 compensation increases.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

AGENDA ITEM TITLE: UW Foundation State Appropriated Matching Funds, Schmid-Pizzato, Stark

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

Attachments are provided with the narrative.

EXECUTIVE SUMMARY: The Wyoming Legislature appropriated \$25,250,000 of matching funds in Laws 2026, Ch. 44. The appropriation is comprised of five separate pools each with associated conditions.

1. Of this general fund appropriation, \$10,000,000 is conditioned upon matching funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any nonstate source for support for the school of energy resources' Wyoming energy-focused instruction, outreach and research programs.
2. Of this general fund appropriation, \$2,500,000 is appropriated for the purpose of providing a state match for funds received by the University of Wyoming or donated funds to be used solely for support for excellence in research, education and extension in ranch and rangeland management, agronomy and soil science. Distribution of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any nonstate source.
3. Of this general fund appropriation, \$250,000 shall be for the University of Wyoming family residency program to be expended only for purposes of a rural medicine training track program in a critical access hospital. This appropriation is conditioned upon matching funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any nonstate source. It is the intent of the legislature that this appropriation be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.
4. \$10,000,000 (Footnote 8 (a)(i)) is conditioned upon a match for a permanent endowment under W.S. 21-16-901 through 21-16-904 in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any nonstate source. All state matching distributions from the challenge account created in W.S.21-16-903 are appropriated solely to support endowments **for priorities identified and approved by the University of Wyoming board of trustees.**
5. \$2,500,000 (Footnote 8(a)(ii)) is conditioned upon a match in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any nonstate source for purposes of expenditures for the college of agriculture governor's agriculture initiative. This appropriation shall be retained by the state treasurer for distribution in accordance with W.S. 21-16-904, regardless of whether the match is for purposes of a permanent endowment under paragraph (a)(i) of this footnote or for expenditure by the University of Wyoming under paragraph (a)(ii) of this footnote.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS: The Wyoming Legislature appropriated \$12,000,000 of matching funds in Laws 2024, Ch. 118. On March 21, 2024 the University Board of Trustees designated three priorities (\$5,000,000 for student success, \$5,000,000 for faculty excellence, and \$2,000,000 for student athlete achievement success) as required by 2024 Footnote 10 and required each proposed endowment to be approved by the Board of Trustees. The University Board of Trustees authorized administration to move forward with a list of fundraising priorities as presented at subsequent meetings.

WHY THIS ITEM IS BEFORE THE BOARD: The 2026 matching funds appropriation requires the Board of Trustees to identify and approve priorities for the \$10,000,000 identified in Footnote 8 (a)(i).

ACTION REQUIRED AT THIS BOARD MEETING:

Identification and approval of priorities to enable the UW Foundation to move forward with securing commitments.

PROPOSED MOTION:

PRESIDENT’S RECOMMENDATION:

The President recommends approval.

FY2026 Budget to Actuals

Board of Trustees

Quarter 3 YTD



April 30, 2026

TABLE OF CONTENTS

Organization	Page
A0000 - University of Wyoming	3
B0000 - General University Operations Division	4
B0001 - Office of the President Division	5
B0002 - Internal Audit Division	
00013 - Board of Trustees	6
00021 - Internal Audit	7
B1000 - Academic Affairs Division	8
C1000 - Provost Subdivision	9
C1030 - Honors College Subdivision	10
C1040 - Haub School of Environment & Natural Resources Subdivision	11
C1060 - School of Computing Subdivision	12
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision	13
C1300 - College of Arts & Sciences Subdivision	14
C1400 - College of Business Subdivision	15
C1500 - College of Education Subdivision	16
C1600 - College of Engineering & Physical Sciences Subdivision	17
C1700 - College of Health Sciences Subdivision	18
C1800 - College of Law Subdivision	19
C1900 - University Libraries Subdivision	20
B2000 - Campus Operations Division	21
B2100 - Budget & Finance Division	22
B3000 - Student Affairs Division	24
32001 - ASUW	25
B4000 - Information Technology Division	26
B5000 - Institutional Advancement & UW Foundation Division	27
B6100 - Governmental Affairs & Community Engagement Division	28
B7000 - Research & Economic Development Division	29
10502 - Center of Innovation for Flow through Porous Media	30
B8000 - General Counsel Division	32
B9000 - Intercollegiate Athletics Division	33



UW Budget to Actuals
Board of Trustees

A0000 - University of Wyoming

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(86,637,019)	(76,012,167)		(10,624,851)	88%
4	Sales of Goods & Services Summary	(50,402,774)	(40,184,021)	(29,729)	(10,189,024)	80%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(27,869,557)	(22,865,582)		(5,003,975)	82%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(220,328,904)	(163,357,073)		(56,971,831)	74%
9	Gifts Summary	(10,285,716)	(813,338)		(9,472,378)	8%
10	Investment Income Summary	(12,882,000)	(12,243,771)		(638,229)	95%
11	Other Non Operating Revenues Summary	(1,457,200)	(1,059,348)		(397,852)	73%
12	Internal Distributions					
13	Total Revenue	(409,863,169)	(316,535,301)	(29,729)	(93,298,139)	77%
14						
15	Salary & Wages Summary	295,948,149	211,197,408		84,750,741	71%
16	Services, Travel, and Supplies	62,354,769	50,722,929	3,739,340	7,892,500	87%
17	Util., Repair & Maint., and Rentals	19,544,542	12,434,198	1,750,146	5,360,198	73%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,649,776	6,178,594	59,222	1,411,960	82%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	145,600	9,170		136,430	6%
20	Total Expenses Before Transfers	385,642,837	280,542,300	5,548,708	99,551,829	74%
21						
22	Internal Allocations & Sales Summary	(15,267,766)	(5,982,190)		(9,285,576)	39%
23	Provisions for Replacement & Depreciation Grouping	610,000	7,616,418		(7,006,418)	1249%
24	Debt Service Grouping	14,227,927	4,469,911		9,758,016	31%
25	Transfers To/From Operations Grouping	24,650,171	17,414,180		7,235,991	71%
26	Total Funding Transfers	24,220,332	23,518,319		702,014	97%
27						
28	Total Expenses After Transfers	409,863,170	304,060,618	5,548,708	100,253,843	76%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	0	(12,474,683)	5,518,979	6,955,704	
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(14,727,064)	(13,619,011)		(1,108,053)	92%
33	Sales of Goods & Services Summary	(2,080,753)	(1,722,476)		(358,277)	83%
34	Grants & Contracts Summary	(16,965,955)	(12,014,519)		(4,951,436)	71%
35	Other Operating Revenue Summary	(2,908,890)	(2,639,398)		(269,492)	91%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(16,942,352)	(12,729,471)		(4,212,882)	75%
38	Gifts Summary		(26,529)		26,529	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions	900,000			900,000	0%
42	Total Revenue	(52,725,014)	(42,751,403)		(9,973,611)	81%
43						
44	Salary & Wages Summary	33,400,146	24,378,176		9,021,971	73%
45	Services, Travel, and Supplies	22,532,260	13,634,412	626,840	8,271,008	63%
46	Util., Repair & Maint., and Rentals	1,178,040	598,466	197,709	381,864	68%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,987,183	3,292,843	600,710	3,093,630	56%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	350,000	3,009		346,991	1%
49	Total Expenses Before Transfers	64,447,629	41,906,905	1,425,259	21,115,464	67%
50						
51	Internal Allocations & Sales Summary	1,079,797	(1,147,333)		2,227,129	-106%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping	239,791			239,791	0%
54	Transfers To/From Operations Grouping	1,435,295	3,940,806		(2,505,511)	275%
55	Total Funding Transfers	2,754,882	2,793,473		(38,591)	101%
56						
57	Total Expenses After Transfers	67,202,511	44,700,379	1,425,259	21,076,873	69%
58	B20 - Designated Operating Statement of Activities Net Result	14,477,497	1,948,976	1,425,259	11,103,262	23%



UW Budget to Actuals
Board of Trustees

B0000 - General University Operations Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(71,568,450)	(61,533,232)		(10,035,217)	86%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(21,365,000)	(10,715,142)		(10,649,858)	50%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(195,050,155)	(147,227,693)		(47,822,462)	75%
9	Gifts Summary					
10	Investment Income Summary	(12,182,000)	(11,718,771)		(463,229)	96%
11	Other Non Operating Revenues Summary					
12	Internal Distributions	6,194,000	6,330,283		(136,283)	102%
13	Total Revenue	(293,971,604)	(224,864,555)		(69,107,049)	76%
14						
15	Salary & Wages Summary	1,401,603	863,195		538,408	62%
16	Services, Travel, and Supplies	98,000	593,387	171,100	(666,487)	780%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	60,000	600,988		(540,988)	1002%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	1,559,603	2,057,570	171,100	(669,067)	143%
21						
22	Internal Allocations & Sales Summary	(3,481,509)	(1,533,734)		(1,947,775)	44%
23	Provisions for Replacement & Depreciation Grouping		7,616,418		(7,616,418)	
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	31,251,475	15,555,994		15,695,481	50%
26	Total Funding Transfers	27,769,966	21,638,678		6,131,288	78%
27						
28	Total Expenses After Transfers	29,329,569	23,696,248	171,100	5,462,221	81%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	(264,642,035)	(201,168,307)	171,100	(63,644,828)	76%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary		58,126		(58,126)	
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary	(2,400,000)	(1,925,000)		(475,000)	80%
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions	900,000			900,000	0%
42	Total Revenue	(1,500,000)	(1,866,874)		366,874	124%
43						
44	Salary & Wages Summary		93,382		(93,382)	
45	Services, Travel, and Supplies		1,080,419	(1,130)	(1,079,289)	
46	Util., Repair & Maint., and Rentals		1,670		(1,670)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers		1,175,471	(1,130)	(1,174,341)	
50						
51	Internal Allocations & Sales Summary	1,500,000	37,874		1,462,127	3%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		76,882		(76,882)	
55	Total Funding Transfers	1,500,000	114,755		1,385,245	8%
56						
57	Total Expenses After Transfers	1,500,000	1,290,226	(1,130)	210,903	86%
58	B20 - Designated Operating Statement of Activities Net Result		(576,648)	(1,130)	577,777	

1. Additional Federal Mineral Royalty revenue for FY2026 will be drawn in 4Q.
2. Variance caused by additional distance tuition being distributed to the College of Education.
3. Variance caused by 1) FF&E transfer to UWF. 2) Unbudgeted IP Fees charged to UW Operating Investments.
4. Variance caused student bad debt expenses, and Shorelight payment being more than budgeted.
5. Anticipating additional 4Q transfer in. \$433k transferred to bond service fund class to cover FMR portion of debt service.
6. Q3 major maintenance recorded to 77003 instead of 77404. An adjusting entry will be made to align with the budget.
7. The FY26 budgeted expenses for fund source 010125 were under Internal Distributions, as the budgeted expenses were unknown at the time of the budget build.



UW Budget to Actuals
Board of Trustees

B0001 - Office of the President Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary	1,708,827	1,213,543		495,284	71%
16	Services, Travel, and Supplies	272,150	190,851	62,072	19,226	93%
17	Util., Repair & Maint., and Rentals	16,500	1,089		15,411	7%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	226,000	86,384	(12,719)	152,335	33%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	2,223,477	1,491,868	49,353	682,256	69%
21						
22	Internal Allocations & Sales Summary	348,156	133,662		214,494	38%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(50,000)			(50,000)	0%
26	Total Funding Transfers	298,156	133,662		164,494	45%
27						
28	Total Expenses After Transfers	2,521,632	1,625,530	49,353	846,750	66%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	2,521,632	1,625,530	49,353	846,750	66%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary	173,640	131,730		41,910	76%
45	Services, Travel, and Supplies	341,700	3,634	26,967	311,099	9%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		60		(60)	
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	515,340	135,424	26,967	352,949	32%
50						
51	Internal Allocations & Sales Summary		2,054		(2,054)	
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers		2,054		(2,054)	
56						
57	Total Expenses After Transfers	515,340	137,478	26,967	350,895	32%
58	B20 - Designated Operating Statement of Activities Net Result	515,340	137,478	26,967	350,895	32%



UW Budget to Actuals
Board of Trustees

00013 - Board of Trustees

A	B	C	D	E	F	
<div style="text-align: right; margin-bottom: 0;">FY2026</div>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary	167,453	130,742		36,711	78% ¹
16	Services, Travel, and Supplies	42,400	43,714	117	(1,431)	103%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	11,299		(1,064)	110%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	220,088	185,754	117	34,216	84%
21						
22	Internal Allocations & Sales Summary	87,000	30,848		56,152	35%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		(8,081)		8,081	
26	Total Funding Transfers	87,000	22,767		64,233	26%
27						
28	Total Expenses After Transfers	307,088	208,521	117	98,449	68%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	307,088	208,521	117	98,449	68%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies	50,350	44,302	(3,403)	9,451	81%
46	Util., Repair & Maint., and Rentals	10,000	4,550		5,450	46%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	60,350	48,852	(3,403)	14,901	75%
50						
51	Internal Allocations & Sales Summary	9,000	(3,206)		12,206	-36%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(69,350)			(69,350)	0%
55	Total Funding Transfers	(60,350)	(3,206)		(57,144)	5%
56						
57	Total Expenses After Transfers	(0)	45,645	(3,403)	(42,243)	
58	B20 - Designated Operating Statement of Activities Net Result	(0)	45,645	(3,403)	(42,243)	

1. Temporary, non-recurring increase.



UW Budget to Actuals
Board of Trustees

00021 - Internal Audit

A	B	C	D	E	F	
<div style="text-align: right; margin-bottom: 0;">FY2026</div>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary	401,595	301,196		100,399	75%
16	Services, Travel, and Supplies	11,430	9,799		1,631	86%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,882	888		7,994	10%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	421,907	311,883		110,024	74%
21						
22	Internal Allocations & Sales Summary	2,388	2,179		209	91%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	2,388	2,179		209	91%
27						
28	Total Expenses After Transfers	424,295	314,061		110,233	74%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	424,295	314,061		110,233	74%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B20 - Designated Operating Statement of Activities Net Result					



UW Budget to Actuals
Board of Trustees

B1000 - Academic Affairs Division

A	B	C	D	E	F	
<p align="center">FY2026</p>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(7,377,846)	(6,850,810)		(527,036)	93%
4	Sales of Goods & Services Summary	(20,600)	(19,659)		(941)	95%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,877,178)	(1,821,740)		(1,055,438)	63%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(19,414,591)	(13,347,307)		(6,067,285)	69%
9	Gifts Summary					
10	Investment Income Summary	(700,000)	(525,000)		(175,000)	75%
11	Other Non Operating Revenues Summary	(913,700)	(670,819)		(242,881)	73%
12	Internal Distributions	(6,194,000)	(6,330,283)		136,283	102%
13	Total Revenue	(37,497,915)	(29,565,617)		(7,932,298)	79%
14						
15	Salary & Wages Summary	175,706,794	125,575,410		50,131,384	71%
16	Services, Travel, and Supplies	28,285,573	20,885,780	842,294	6,557,499	77%
17	Util., Repair & Maint., and Rentals	612,263	367,732	19,965	224,566	63%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,257,855	1,240,550	17,070	1,000,236	56%
19	Cap. Exp., Discout. Op., and Other Non-op. Exp.	600	37		563	6%
20	Total Expenses Before Transfers	206,863,085	148,069,509	879,330	57,914,247	72%
21						
22	Internal Allocations & Sales Summary	3,800,616	2,923,786		876,830	77%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(2,584,338)	616,861		(3,201,199)	-24%
26	Total Funding Transfers	1,216,278	3,540,647		(2,324,369)	291%
27						
28	Total Expenses After Transfers	208,079,363	151,610,156	879,330	55,589,877	73%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	170,581,448	122,044,539	879,330	47,657,580	72%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(13,765,860)	(11,955,788)		(1,810,072)	87%
33	Sales of Goods & Services Summary	(1,696,753)	(1,527,798)		(168,955)	90%
34	Grants & Contracts Summary	(3,165,266)	(1,562,295)		(1,602,971)	49%
35	Other Operating Revenue Summary	(1,770,742)	(2,536,791)		766,049	143%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(9,792,352)	(7,219,264)		(2,573,089)	74%
38	Gifts Summary		64,337		(64,337)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(30,190,973)	(24,737,599)		(5,453,374)	82%
43						
44	Salary & Wages Summary	22,805,887	16,526,319		6,279,568	72%
45	Services, Travel, and Supplies	13,184,334	7,753,333	(38,885)	5,469,886	59%
46	Util., Repair & Maint., and Rentals	531,012	254,212	44,215	232,585	56%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,385,362	1,227,814	588,118	3,569,430	34%
48	Cap. Exp., Discout. Op., and Other Non-op. Exp.		64		(64)	
49	Total Expenses Before Transfers	41,906,595	25,761,742	593,447	15,551,406	63%
50						
51	Internal Allocations & Sales Summary	(1,961,323)	(679,195)		(1,282,127)	35%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	444,420	1,553,318		(1,108,899)	350%
55	Total Funding Transfers	(1,516,903)	874,123		(2,391,026)	-58%
56						
57	Total Expenses After Transfers	40,389,692	26,635,865	593,447	13,160,379	67%
58	B20 - Designated Operating Statement of Activities Net Result	10,198,719	1,898,266	593,447	7,707,005	24%



UW Budget to Actuals
Board of Trustees

C1000 - Provost Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	3,435,693	3,276,603		159,090	95% ¹
4	Sales of Goods & Services Summary	(2,000)	(1,314)		(686)	66%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(390,400)	(272,501)		(117,899)	70%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(150,000)	(150,000)			100%
13	Total Revenue	2,893,293	2,852,788		40,505	99%
14						
15	Salary & Wages Summary	16,676,652	12,098,790		4,577,862	73%
16	Services, Travel, and Supplies	2,424,760	1,271,899	256,381	896,479	63%
17	Util., Repair & Maint., and Rentals	24,231	14,755	4,500	4,976	79%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	457,423	243,352		214,071	53%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	19,583,066	13,628,797	260,881	5,693,388	71%
21						
22	Internal Allocations & Sales Summary	4,942,520	496,148		4,446,372	10%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(234,701)	4,220		(238,921)	-2% ²
26	Total Funding Transfers	4,707,819	500,368		4,207,451	11%
27						
28	Total Expenses After Transfers	24,290,885	14,129,165	260,881	9,900,839	59%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	27,184,178	16,981,953	260,881	9,941,344	63%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(7,966,319)	(6,592,860)		(1,373,459)	83%
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(680,000)	(412,462)		(267,538)	61%
35	Other Operating Revenue Summary	(46,700)	(67,717)		21,017	145%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary		600		(600)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(8,693,019)	(7,072,440)		(1,620,579)	81%
43						
44	Salary & Wages Summary	5,509,157	5,492,184		16,974	100% ³
45	Services, Travel, and Supplies	4,001,271	2,454,463	(334,995)	1,881,803	53%
46	Util., Repair & Maint., and Rentals	5,500	2,430		3,070	44%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,877,980	139,407	450	2,738,123	5%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	12,393,908	8,088,484	(334,545)	4,639,970	63%
50						
51	Internal Allocations & Sales Summary	2,741,419	2,633,852		107,567	96% ⁴
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		17,638		(17,638)	
55	Total Funding Transfers	2,741,419	2,651,490		89,929	97%
56						
57	Total Expenses After Transfers	15,135,327	10,739,973	(334,545)	4,729,899	69%
58	B20 - Designated Operating Statement of Activities Net Result	6,442,308	3,667,534	(334,545)	3,109,320	52%

1. This variance is driven by financial aid for centrally managed graduate assistantships, the vast majority of which pay out in September & January.
2. Transfer from unrestricted operating reserve will be done at the end of the fiscal year if necessary.
3. The use of distance fee allocations for salary relative to other expense is higher than was anticipated when budgeting (compare with line 47).
4. Budgeted transfers of indirect cost recovery and distance fee balance have been completed for FY26.



UW Budget to Actuals
Board of Trustees

C1030 - Honors College Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(20,500)	(17,510)		(2,990)	85%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(161,000)	(161,000)		(0)	100%
13	Total Revenue	(181,500)	(178,510)		(2,990)	98%
14						
15	Salary & Wages Summary	1,706,551	1,285,285		421,266	75%
16	Services, Travel, and Supplies	120,873	60,823	330	59,720	51%
17	Util., Repair & Maint., and Rentals	500		600	(100)	120%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,000	7,818		8,182	49%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	1,843,924	1,353,925	930	489,068	73%
21						
22	Internal Allocations & Sales Summary	134,358	72,284		62,074	54%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(25,000)			(25,000)	0%
26	Total Funding Transfers	109,358	72,284		37,074	66%
27						
28	Total Expenses After Transfers	1,953,282	1,426,209	930	526,143	73%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	1,771,782	1,247,699	930	523,153	70%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(23,000)	(22,180)		(820)	96%
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(23,000)	(22,180)		(820)	96%
43						
44	Salary & Wages Summary	18,130	9,470		8,660	52%
45	Services, Travel, and Supplies		778		(778)	
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	18,130	10,247		7,883	57%
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers	18,130	10,247		7,883	57%
58	B20 - Designated Operating Statement of Activities Net Result	(4,870)	(11,933)		7,063	245%



UW Budget to Actuals
Board of Trustees

C1040 - Haub School of Environment & Natural Resources Subdivision

A	B	C	D	E	F	
<p align="center">FY2026</p>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(97,000)	(97,000)		0	100%
13	Total Revenue	(97,000)	(97,000)		0	100%
14						
15	Salary & Wages Summary	2,562,809	1,833,228		729,582	72%
16	Services, Travel, and Supplies	31,200	20,476		10,724	66%
17	Util., Repair & Maint., and Rentals		75		(75)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,650	2,180		1,470	60%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	2,597,659	1,855,958		741,701	71%
21						
22	Internal Allocations & Sales Summary	(285,935)	(80,298)		(205,637)	28%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		4,050		(4,050)	
26	Total Funding Transfers	(285,935)	(76,248)		(209,687)	27%
27						
28	Total Expenses After Transfers	2,311,724	1,779,710		532,014	77%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	2,214,724	1,682,710		532,014	76%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(90,000)	(97,875)		7,875	109%
33	Sales of Goods & Services Summary	(86,000)	(191,136)		105,136	222%
34	Grants & Contracts Summary	(45,000)	(32,059)		(12,941)	71%
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(221,000)	(321,070)		100,070	145%
43						
44	Salary & Wages Summary	130,659	76,619		54,039	59%
45	Services, Travel, and Supplies	128,620	134,970	2,720	(9,070)	107%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	13,660	3,643		10,017	27%
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	272,939	215,233	2,720	54,986	80%
50						
51	Internal Allocations & Sales Summary	3,962	(8,106)		12,068	-205%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(15,000)	(3,548)		(11,452)	24%
55	Total Funding Transfers	(11,038)	(11,654)		616	106%
56						
57	Total Expenses After Transfers	261,901	203,579	2,720	55,602	79%
58	B20 - Designated Operating Statement of Activities Net Result	40,901	(117,491)	2,720	155,672	-281%

1. Budget is largely for transfer from Academic Affairs to cover Biodiversity Institute. A partial transfer has been made for Q1 and Q2, variance is remaining transfer that will cover Q3 and Q4.



UW Budget to Actuals
Board of Trustees

C1060 - School of Computing Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	153,165	137,356		15,809	90%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	153,165	137,356		15,809	90%
14						
15	Salary & Wages Summary	3,679,153	2,393,142		1,286,011	65%
16	Services, Travel, and Supplies	484,323	185,720	12,716	285,886	41%
17	Util., Repair & Maint., and Rentals	1,400	31		1,369	2%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	49,669	10,216		39,453	21%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	4,214,545	2,589,110	12,716	1,612,719	62%
21						
22	Internal Allocations & Sales Summary	(61,533)	(55,022)		(6,511)	89%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(326,800)	2,000		(328,800)	-1%
26	Total Funding Transfers	(388,333)	(53,022)		(335,311)	14%
27						
28	Total Expenses After Transfers	3,826,212	2,536,087	12,716	1,277,408	67%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	3,979,377	2,673,443	12,716	1,293,218	68%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	79,910	(32,188)		112,098	-40%
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(27,500)	(32,017)		4,517	116%
35	Other Operating Revenue Summary	(17,000)	(359)		(16,641)	2%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	35,410	(64,564)		99,974	-182%
43						
44	Salary & Wages Summary	1,042,025	72,850		969,175	7%
45	Services, Travel, and Supplies	435,524	32,908	3,665	398,951	8%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,500	12,790		(8,290)	284%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	1,482,049	118,547	3,665	1,359,837	8%
50						
51	Internal Allocations & Sales Summary	5,000			5,000	0%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(1,107,900)			(1,107,900)	0%
55	Total Funding Transfers	(1,102,900)			(1,102,900)	0%
56						
57	Total Expenses After Transfers	379,149	118,547	3,665	256,937	32%
58	B20 - Designated Operating Statement of Activities Net Result	414,559	53,983	3,665	356,910	14%

1. Line 25: Transfer for LIDAR State Appropriation expenses - WyGISC.

2. Line 54: Transfer to SoC designated start-up accounts.



UW Budget to Actuals
Board of Trustees

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

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	22,933	47,888		(24,955)	209%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,454,228)	(1,530,183)		(924,045)	62%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(2,660,000)	(1,795,006)		(864,994)	67%
9	Gifts Summary					
10	Investment Income Summary	(700,000)	(525,000)		(175,000)	75%
11	Other Non Operating Revenues Summary		(75)		75	
12	Internal Distributions	(519,000)	(519,000)			100%
13	Total Revenue	(6,310,295)	(4,321,376)		(1,988,919)	68%
14						
15	Salary & Wages Summary	34,669,830	25,308,395		9,361,435	73%
16	Services, Travel, and Supplies	2,736,477	1,794,870	177,374	764,232	72%
17	Util., Repair & Maint., and Rentals	489,400	316,535	958	171,906	65%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	596,584	362,590	17,432	216,562	64%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	38,492,291	27,782,391	195,765	10,514,136	73%
21						
22	Internal Allocations & Sales Summary	773,234	1,470,081		(696,847)	190%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	8,960	598,707		(589,747)	6682%
26	Total Funding Transfers	782,194	2,068,787		(1,286,593)	264%
27						
28	Total Expenses After Transfers	39,274,485	29,851,178	195,765	9,227,542	77%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	32,964,190	25,529,802	195,765	7,238,623	78%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(466,973)	(448,173)		(18,800)	96%
33	Sales of Goods & Services Summary	(310,000)	(248,447)		(61,553)	80%
34	Grants & Contracts Summary	(996,216)	(391,899)		(604,317)	39%
35	Other Operating Revenue Summary	(1,171,196)	(1,784,003)		612,807	152%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary		6,722		(6,722)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(2,944,385)	(2,865,799)		(78,586)	97%
43						
44	Salary & Wages Summary	1,276,306	804,950		471,356	63%
45	Services, Travel, and Supplies	1,719,580	1,303,598	33,283	382,699	78%
46	Util., Repair & Maint., and Rentals	250,400	91,925	8,660	149,814	40%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	224,279	203,688	4,770	15,821	93%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	3,470,565	2,404,161	46,713	1,019,691	71%
50						
51	Internal Allocations & Sales Summary	(587,063)	(1,088,844)		501,781	185%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	779,000	512,186		266,814	66%
55	Total Funding Transfers	191,937	(576,658)		768,595	-300%
56						
57	Total Expenses After Transfers	3,662,502	1,827,503	46,713	1,788,286	51%
58	B20 - Designated Operating Statement of Activities Net Result	718,117	(1,038,296)	46,713	1,709,700	-138%

- The majority of this is a timing issue for UW Extension's billing of Q3 County employee reimbursements. Billing only happens after the quarter ends.
- State appropriations only comes in monthly. March's posting hasn't hit yet.
- The rollup in the 76000 categories makes it look like it is overbudget due to not receiving the \$801,126 transfer in from Graduate Education, which usually comes end May, less any amount we don't use. We transferred our College share of Startup commitment earlier than we usually do, as have a couple of Departmental startup commitments from the URO. PREC did not budget a transfer of \$70K for startup. Operations expenses are running higher and there is a new for FY26 Info Tech Projects category that wasn't budgeted.
- The rollup in the 77000 categories looks overbudget due to us having over \$1.427 budgeted against our reserves as revenue. Only the amount needed will transfer at FY26 close. Capital asset purchases are on track. Capital projects submitted have not yet been billed by Operations, though we do not expect to use all that we budgeted at this time.
- Q3 distributions of indirect cost are in process.



UW Budget to Actuals
Board of Trustees

C1300 - College of Arts & Sciences Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	106,302	80,058		26,244	75%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		(829)		829	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(1,953,000)	(1,953,000)			100%
13	Total Revenue	(1,846,698)	(1,873,771)		27,073	101%
14						
15	Salary & Wages Summary	27,624,772	19,946,159		7,678,613	72%
16	Services, Travel, and Supplies	1,200,318	625,278	21,204	553,837	54%
17	Util., Repair & Maint., and Rentals	34,960	14,711	13,907	6,342	82%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	155,258	112,560		42,699	72%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.		(400)		400	
20	Total Expenses Before Transfers	29,015,309	20,698,308	35,111	8,281,890	71%
21						
22	Internal Allocations & Sales Summary	(1,095,868)	197,936		(1,293,804)	-18% 1
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(305,680)	219,777		(525,457)	-72% 2
26	Total Funding Transfers	(1,401,548)	417,713		(1,819,261)	-30%
27						
28	Total Expenses After Transfers	27,613,761	21,116,020	35,111	6,462,630	77%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	25,767,063	19,242,249	35,111	6,489,703	75%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(824,046)	(701,741)		(122,305)	85%
33	Sales of Goods & Services Summary	(211,800)	(241,205)		29,405	114%
34	Grants & Contracts Summary	(72,750)	(38,725)		(34,025)	53%
35	Other Operating Revenue Summary	(51,000)	(101,655)		50,655	199%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary		7,015		(7,015)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(1,159,596)	(1,076,311)		(83,285)	93%
43						
44	Salary & Wages Summary	499,233	411,808		87,426	82% 3
45	Services, Travel, and Supplies	1,291,764	677,650	21,108	593,006	54%
46	Util., Repair & Maint., and Rentals	15,000	942		14,058	6%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	93,043	51,103		41,940	55%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.		64		(64)	
49	Total Expenses Before Transfers	1,899,040	1,141,566	21,108	736,365	61%
50						
51	Internal Allocations & Sales Summary	(169,280)	(32,366)		(136,914)	19%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	83,997	133,466		(49,469)	159%
55	Total Funding Transfers	(85,283)	101,100		(186,383)	-119%
56						
57	Total Expenses After Transfers	1,813,757	1,242,666	21,108	549,982	70%
58	B20 - Designated Operating Statement of Activities Net Result	654,161	166,355	21,108	466,697	29%

1. Transfer of graduate assistantship funding from Graduate Education will not occur until May 2026 causing a variance.
2. Budgeted transfer from reserves will not occur until the end of FY26 (as needed to balance the budget). Unbudgeted transfers for capital asset purchases approved using savings from other lines.
3. More startup funds spent on part-time salary than originally budgeted. Will come in under budget in Services, Travel, and Supplies to cover the additional expenses.



UW Budget to Actuals
Board of Trustees

C1400 - College of Business Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(2,409,000)	(2,404,940)		(4,060)	100%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(628,000)	(628,000)		0	100%
13	Total Revenue	(3,037,000)	(3,032,940)		(4,060)	100%
14						
15	Salary & Wages Summary	16,031,790	11,603,627		4,428,163	72%
16	Services, Travel, and Supplies	1,172,000	771,519	61,606	338,875	71%
17	Util., Repair & Maint., and Rentals		4,898		(4,898)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,000	38,196		65,804	37%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	17,307,790	12,418,240	61,606	4,827,944	72%
21						
22	Internal Allocations & Sales Summary	(171,394)	103,840		(275,234)	-61%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(791,000)	(508,780)		(282,220)	64%
26	Total Funding Transfers	(962,394)	(404,940)		(557,454)	42%
27						
28	Total Expenses After Transfers	16,345,396	12,013,299	61,606	4,270,490	74%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	13,308,396	8,980,360	61,606	4,266,430	68%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(711,000)	(688,342)		(22,658)	97%
33	Sales of Goods & Services Summary	(100,000)	(270,500)		170,500	271%
34	Grants & Contracts Summary	(223,000)	(17,002)		(205,998)	8%
35	Other Operating Revenue Summary		25,000		(25,000)	
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(1,034,000)	(950,844)		(83,156)	92%
43						
44	Salary & Wages Summary	851,464	883,406		(31,942)	104%
45	Services, Travel, and Supplies	322,000	58,425		263,575	18%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		6,244		(6,244)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	1,173,464	948,075		225,389	81%
50						
51	Internal Allocations & Sales Summary	(60,000)	(41,517)		(18,483)	69%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	(60,000)	(41,517)		(18,483)	69%
56						
57	Total Expenses After Transfers	1,113,464	906,558		206,906	81%
58	B20 - Designated Operating Statement of Activities Net Result	79,464	(44,286)		123,750	-56%

1. We will be receiving \$290,000 in funding from Graduate Education for GTA stipends around the end of May.
2. This was the first year for official budgeting for the CBEA Service Center. The CBEA operates predominately through pre-approved contracts that don't flow through OSP. Most payments for CBEA services have been coming in on line 33 rather than 34. The FY27 budget reflects this reality, and has budgeted the majority of the expected revenue under Sales of Goods & Services rather than contracts.
3. Salaries from designated funding sources are high due to delayed and cancelled grant funded projects that CBEA employees were budgeted towards.



UW Budget to Actuals
Board of Trustees

C1500 - College of Education Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(1,715,580)	(1,353,932)		(361,648)	79%
4	Sales of Goods & Services Summary	(600)	(404)		(196)	67%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		(267)		267	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary	(913,700)	(670,744)		(242,956)	73%
12	Internal Distributions	(821,000)	(957,283)		136,283	117%
13	Total Revenue	(3,450,880)	(2,982,629)		(468,251)	86%
14						
15	Salary & Wages Summary	10,093,736	7,022,594		3,071,142	70%
16	Services, Travel, and Supplies	939,291	530,810	(17,269)	425,750	55%
17	Util., Repair & Maint., and Rentals	12,900	6,688		6,212	52%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	194,841	61,227		133,614	31%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	11,240,768	7,621,318	(17,269)	3,636,719	68%
21						
22	Internal Allocations & Sales Summary	206,902	162,657		44,245	79%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(25,550)	7,170		(32,720)	-28%
26	Total Funding Transfers	181,352	169,827		11,525	94%
27						
28	Total Expenses After Transfers	11,422,120	7,791,145	(17,269)	3,648,244	68%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	7,971,240	4,808,516	(17,269)	3,179,993	60%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(258,000)	(202,733)		(55,267)	79%
33	Sales of Goods & Services Summary		(10,750)		10,750	
34	Grants & Contracts Summary		(8,801)		8,801	
35	Other Operating Revenue Summary	(202,932)	(104,369)		(98,563)	51%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(460,932)	(326,653)		(134,279)	71%
43						
44	Salary & Wages Summary	317,376	195,146		122,229	61%
45	Services, Travel, and Supplies	376,177	202,387	(50)	173,839	54%
46	Util., Repair & Maint., and Rentals		926		(926)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	36,440	9,702		26,738	27%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	729,992	408,163	(50)	321,880	56%
50						
51	Internal Allocations & Sales Summary	(54,227)	14,227		(68,454)	-26%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	(54,227)	14,227		(68,454)	-26%
56						
57	Total Expenses After Transfers	675,765	422,389	(50)	253,426	62%
58	B20 - Designated Operating Statement of Activities Net Result	214,833	95,736	(50)	119,147	45%



UW Budget to Actuals
Board of Trustees

C1600 - College of Engineering & Physical Sciences
Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(179,224)	(146,592)		(32,632)	82%
4	Sales of Goods & Services Summary	(1,000)	(9,157)		8,157	916%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		260		(260)	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(684,000)	(684,000)			100%
13	Total Revenue	(864,224)	(839,489)		(24,735)	97%
14						
15	Salary & Wages Summary	26,733,047	19,495,794		7,237,253	73%
16	Services, Travel, and Supplies	318,857	250,726	14,327	53,804	83%
17	Util., Repair & Maint., and Rentals	15,800	5,887		9,913	37%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	71,650	58,272	(473)	13,851	81%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	27,139,354	19,810,679	13,854	7,314,821	73%
21						
22	Internal Allocations & Sales Summary	(960,678)	298,246		(1,258,924)	-31%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(400,919)	44,920		(445,839)	-11%
26	Total Funding Transfers	(1,361,597)	343,166		(1,704,763)	-25%
27						
28	Total Expenses After Transfers	25,777,757	20,153,845	13,854	5,610,058	78%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	24,913,533	19,314,356	13,854	5,585,323	78%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(288,370)	(47,759)		(240,611)	17%
33	Sales of Goods & Services Summary	(494,799)	(243,909)		(250,890)	49%
34	Grants & Contracts Summary	(1,015,000)	(555,740)		(459,260)	55%
35	Other Operating Revenue Summary	(600)	(17,658)		17,058	2943%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(9,292,352)	(6,969,264)		(2,323,089)	75%
38	Gifts Summary		50,000		(50,000)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(11,091,121)	(7,784,329)		(3,306,792)	70%
43						
44	Salary & Wages Summary	8,485,113	5,459,323		3,025,790	64%
45	Services, Travel, and Supplies	1,623,483	1,136,425	72,262	414,796	74%
46	Util., Repair & Maint., and Rentals	224,300	143,728	35,554	45,018	80%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	485,180	471,507	582,898	(569,225)	217%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	10,818,076	7,210,983	690,714	2,916,379	73%
50						
51	Internal Allocations & Sales Summary	(395,873)	(384,711)		(11,162)	97%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	668,920	1,288,909		(619,989)	193%
55	Total Funding Transfers	273,047	904,198		(631,151)	331%
56						
57	Total Expenses After Transfers	11,091,123	8,115,181	690,714	2,285,228	79%
58	B20 - Designated Operating Statement of Activities Net Result	2	330,852	690,714	(1,021,564)	

- Line 22- base allocation GA budget transfer will happen in Q4.
- Line 25- transfers at the department level for capital purchases that were incorrectly budgeted for.
- Line 32- educational fees to be distributed in May/June, additional Tier 1 GA T&F and undergrad scholarship support during AY, and summer GA T&F to be awarded.
- Line 33- Revenue for T2 certifications occur in May, and lab revenue will be billed in May as semester projects are completed.
- Line 34- Q3 distributions of indirect cost are in process.
- Line 47- maintenance agreements that are encumbered for multiple years, i.e. Drilling Sim maintenance.
- Line 54- transfers for capital assets for items ordered in both FY25 & FY26, received in FY26.



UW Budget to Actuals
Board of Trustees

C1700 - College of Health Sciences Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(2,132,135)	(2,010,456)		(121,679)	94%
4	Sales of Goods & Services Summary		(390)		390	
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		8		(8)	
7	Non Operating Revenues Summary					
8	Appropriations Summary	(16,754,591)	(11,552,301)		(5,202,291)	69%
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions	(1,181,000)	(1,181,000)		(0)	100%
13	Total Revenue	(20,067,726)	(14,744,138)		(5,323,589)	73%
14						
15	Salary & Wages Summary	25,256,859	17,784,956		7,471,904	70%
16	Services, Travel, and Supplies	9,058,960	8,538,971	(13,910)	533,899	94%
17	Util., Repair & Maint., and Rentals	28,722	3,542		25,180	12%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	240,932	188,565		52,367	78%
19	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	34,585,473	26,516,034	(13,910)	8,083,349	77%
21						
22	Internal Allocations & Sales Summary	65,716	124,697		(58,981)	190%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(133,648)	244,797		(378,445)	-183%
26	Total Funding Transfers	(67,932)	369,494		(437,426)	-544%
27						
28	Total Expenses After Transfers	34,517,541	26,885,528	(13,910)	7,645,923	78%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	14,449,814	12,141,390	(13,910)	2,322,335	84%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(3,203,134)	(3,121,937)		(81,197)	97%
33	Sales of Goods & Services Summary	(487,280)	(319,210)		(168,070)	66%
34	Grants & Contracts Summary	(95,800)	(70,467)		(25,333)	74%
35	Other Operating Revenue Summary	(258,814)	(463,831)		205,017	179%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(4,045,028)	(3,975,444)		(69,584)	98%
43						
44	Salary & Wages Summary	4,673,316	3,120,563		1,552,753	67%
45	Services, Travel, and Supplies	2,564,532	1,053,023	164,647	1,346,862	47%
46	Util., Repair & Maint., and Rentals	35,400	14,261		21,139	40%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,650,280	329,016		1,321,263	20%
48	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	8,923,527	4,516,863	164,647	4,242,018	52%
50						
51	Internal Allocations & Sales Summary	(3,282,667)	(1,580,137)		(1,702,530)	48%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	35,403	(395,332)		430,735	-1117%
55	Total Funding Transfers	(3,247,264)	(1,975,470)		(1,271,795)	61%
56						
57	Total Expenses After Transfers	5,676,263	2,541,393	164,647	2,970,223	48%
58	B20 - Designated Operating Statement of Activities Net Result	1,631,235	(1,434,051)	164,647	2,900,639	-78%

- State Appropriation only 69% drawn down from the State of Wyoming.
- WWAMI's payments to Washington have been completed, a total of \$6,980,570.
- Communication Disorders equipment purchased at the end of the year hit FY26 \$154,836, instead of FY25. GA transfer occurs end of Q4, \$206,064. Cap Con transfer for K&H \$39,000- Research Lab. Nursing manikin purchased \$50,961 hit FY26 not received until July.
- GME transfer from EHCW only \$1,641,389 transferred out of \$3,200,000 - (Q1 & Q2)



UW Budget to Actuals
Board of Trustees

C1800 - College of Law Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(4,660,000)	(4,476,795)		(183,205)	96%
4	Sales of Goods & Services Summary		(1,168)		1,168	
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,660,000)	(4,477,963)		(182,036)	96%
14						
15	Salary & Wages Summary	5,779,781	3,643,395		2,136,386	63%
16	Services, Travel, and Supplies	907,357	618,109	20,344	268,904	70%
17	Util., Repair & Maint., and Rentals	1,000			1,000	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,289	26,640		57,649	32%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	6,772,427	4,288,145	20,344	2,463,939	64%
21						
22	Internal Allocations & Sales Summary	41,524	26,253		15,271	63%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	41,524	26,253		15,271	63%
27						
28	Total Expenses After Transfers	6,813,951	4,314,398	20,344	2,479,210	64%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	2,153,951	(163,566)	20,344	2,297,173	-7%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(14,928)			(14,928)	0%
33	Sales of Goods & Services Summary	(6,874)	(2,642)		(4,232)	38%
34	Grants & Contracts Summary		(39)		39	
35	Other Operating Revenue Summary	(22,500)	(22,200)		(300)	99%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(44,302)	(24,881)		(19,421)	56%
43						
44	Salary & Wages Summary	3,108			3,108	0%
45	Services, Travel, and Supplies	31,384	18,707	(1,525)	14,202	55%
46	Util., Repair & Maint., and Rentals	412			412	0%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		713		(713)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	34,904	19,420	(1,525)	17,009	51%
50						
51	Internal Allocations & Sales Summary	12,906	(12,716)		25,622	-99%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	12,906	(12,716)		25,622	-99%
56						
57	Total Expenses After Transfers	47,810	6,704	(1,525)	42,631	11%
58	B20 - Designated Operating Statement of Activities Net Result	3,508	(18,177)	(1,525)	23,210	-562%



UW Budget to Actuals
Board of Trustees

C1900 - University Libraries Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary	(17,000)	(7,226)		(9,774)	43%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(12,050)	(718)		(11,332)	6%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(29,050)	(7,944)		(21,106)	27%
14						
15	Salary & Wages Summary	4,891,814	3,160,047		1,731,767	65%
16	Services, Travel, and Supplies	8,891,157	6,216,578	309,190	2,365,388	73%
17	Util., Repair & Maint., and Rentals	3,350	610		2,740	18%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	283,559	128,934	111	154,515	46%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	437		163	73%
20	Total Expenses Before Transfers	14,070,480	9,506,606	309,301	4,254,574	70%
21						
22	Internal Allocations & Sales Summary	211,770	106,966		104,804	51%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(350,000)			(350,000)	0% 1
26	Total Funding Transfers	(138,230)	106,966		(245,196)	-77%
27						
28	Total Expenses After Transfers	13,932,250	9,613,572	309,301	4,009,378	71%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	13,903,200	9,605,628	309,301	3,988,271	71%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(10,000)	(3,085)		(6,915)	31%
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary	(500,000)	(250,000)		(250,000)	50% 2
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(510,000)	(253,085)		(256,915)	50%
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies	690,000	680,000		10,000	99% 3
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	690,000	680,000		10,000	99%
50						
51	Internal Allocations & Sales Summary	(175,500)	(178,876)		3,376	102%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	(175,500)	(178,876)		3,376	102%
56						
57	Total Expenses After Transfers	514,500	501,124		13,376	97%
58	B20 - Designated Operating Statement of Activities Net Result	4,500	248,039		(243,539)	5512%

1. Variance will be cleared. Transfer of funds from 110-005001 to 105-19002 completed 04/21 and correction for funding assigned to 110-005001.

2. This is Legislative appropriation for \$500,000 that has been expensed. It is deposited quarterly and the 3rd and 4th qtr installment has not been transferred for Designated 200-010125 causing the balance.

3. These are Designated funds representing 200-010125 for \$500K and 200-085001 for \$180K and these funds have been expensed for FY26 completely.



UW Budget to Actuals
Board of Trustees

B2000 - Campus Operations Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(1,298,500)	(1,307,838)		9,338	101%
4	Sales of Goods & Services Summary	(2,287,558)	(1,797,905)	(29,729)	(459,923)	80%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(274,650)	(375,038)		100,388	137%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary	(252,500)	(143,135)		(109,365)	57%
12	Internal Distributions					
13	Total Revenue	(4,113,208)	(3,623,916)	(29,729)	(459,563)	89%
14						
15	Salary & Wages Summary	24,546,106	18,291,235		6,254,871	75%
16	Services, Travel, and Supplies	2,735,152	2,287,864	287,408	159,880	94%
17	Util., Repair & Maint., and Rentals	17,223,891	10,966,335	1,719,914	4,537,642	74%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	823,350	309,231	46,751	467,369	43%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	100,000			100,000	0%
20	Total Expenses Before Transfers	45,428,499	31,854,664	2,054,073	11,519,762	75%
21						
22	Internal Allocations & Sales Summary	(11,089,657)	(6,358,544)		(4,731,113)	57%
23	Provisions for Replacement & Depreciation Grouping	135,000			135,000	0%
24	Debt Service Grouping	2,323,465	618,518		1,704,947	27%
25	Transfers To/From Operations Grouping	1,093,034	84,947		1,008,087	8%
26	Total Funding Transfers	(7,538,158)	(5,655,079)		(1,883,079)	75%
27						
28	Total Expenses After Transfers	37,890,342	26,199,585	2,054,073	9,636,684	75%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	33,777,134	22,575,669	2,024,344	9,177,121	73%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary		(38,715)		38,715	
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue		(38,715)		38,715	
43						
44	Total Revenue After Transfers		(38,715)		38,715	
44	Salary & Wages Summary	446,984	258,445		188,540	58%
45	Services, Travel, and Supplies	114,250	111,124	(7,374)	10,500	91%
46	Util., Repair & Maint., and Rentals	156,125	12,730	61,264	82,131	47%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	64,800	57,024		7,776	88%
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	782,159	439,323	53,890	288,947	63%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	(171,760)	(25,770)		(145,990)	15%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(10,399)	(15,858)		5,459	152%
55	Total Funding Transfers	(182,159)	(41,629)		(140,530)	23%
56						
57	Total Expenses After Transfers	600,000	397,694	53,890	148,416	75%
58	B20 - Designated Operating Statement of Activities Net Result	600,000	358,979	53,890	187,131	69%

1. URO: Services, Travel & Supplies - UW Operations has a JE reversal of \$308K for capital construction in progress accrual which crossed between fiscal years 2025 & 2026. It is being researched by accounting/finance.

2. URO: Internal Allocations & Sales- End of Q3 UW Operations has ~\$941K in accounts receivable IDT workflow and ~\$725K in WIP not yet billed. Budgeted annual transfers will not be processed until Q4.

3. Des Op: Internal Allocation & Sales Summary - Transportation Plane revenue has a variance due to timing of billings and payments received. In addition, revenue from UW Foundation was budgeted on this line, however, it is being paid/recognized on the 44101 account code. Currently the operation has approximately \$43K in accounts receivable revenue in IDT workflow and another \$17K+ to be billed for the month of March.



UW Budget to Actuals
Board of Trustees

B2100 - Budget & Finance Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary	(27,384,374)	(26,183,121)		(1,201,253)	96%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,351,839)	(1,291,140)		(1,060,699)	55%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary		(1)		1	
10	Investment Income Summary					
11	Other Non Operating Revenues Summary	(291,000)	(245,395)		(45,605)	84%
12	Internal Distributions					
13	Total Revenue	(30,027,213)	(27,719,656)		(2,307,557)	92%
14						
15	Salary & Wages Summary	25,209,070	17,022,492		8,186,577	68%
16	Services, Travel, and Supplies	3,613,488	2,887,244	1,427,919	(701,675)	119%
17	Util., Repair & Maint., and Rentals	532,550	334,452	8,267	189,831	64%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	428,077	363,431	8,113	56,533	87%
19	Cap. Exp., Discort. Op., and Other Non-op. Exp.	45,000	8,407		36,593	19%
20	Total Expenses Before Transfers	29,828,185	20,616,027	1,444,299	7,767,859	74%
21						
22	Internal Allocations & Sales Summary	403,995	33,682		370,313	8%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping	11,904,462	3,851,393		8,053,069	32%
25	Transfers To/From Operations Grouping	(3,365,000)	145,866		(3,510,866)	-4%
26	Total Funding Transfers	8,943,457	4,030,941		4,912,516	45%
27						
28	Total Expenses After Transfers	38,771,642	24,646,968	1,444,299	12,680,375	67%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	8,744,429	(3,072,688)	1,444,299	10,372,818	-19%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary		48,285		(48,285)	
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(1,600,000)	(773,659)		(826,341)	48%
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary		(22,707)		22,707	
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(1,600,000)	(748,081)		(851,919)	47%
43						
44	Total Revenue After Transfers	(1,600,000)	(748,081)		(851,919)	47%
44	Salary & Wages Summary	340,356	151,851		188,505	45%
45	Services, Travel, and Supplies	359,717	726,220	(32,738)	(333,766)	193%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,500	1,034,469	2,429	(1,035,398)	69127%
48	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	701,572	1,912,540	(30,308)	(1,180,660)	268%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	(247,872)	(110,500)		(137,372)	45%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	1,300,000	(43,984)		1,343,984	-3%
55	Total Funding Transfers	1,052,128	(154,484)		1,206,612	-15%
56						
57	Total Expenses After Transfers	1,753,700	1,758,056	(30,308)	25,952	99%
58	B20 - Designated Operating Statement of Activities Net Result	153,700	1,009,975	(30,308)	(825,967)	637%

1. The variance is caused by additional rebate revenue for Procurement coming in 4Q. Due to a year-end entry for accounts receivable totaling \$264k that debited the account in October 2025. Some of that A/R was paid by IDT rather than externally, so the actuals were recorded on a different line than budgeted.

2. The variance is caused by 1) Professional Services expense over budget due to the presidential search firm being expensed to Financial Affairs. 2) Catering, Dining, and Housing variance due to encumbrances for multi-year contracts and services. 3) Copy & Print Center variance due to switching software programs, and where the actual expenses are hitting vs. where initially budgeted.

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

4. Q3 distribution of indirect costs is in process and will be recognized in 4Q.

UW Budget to Actuals
Board of Trustees

B2100 - Budget & Finance Division

Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	FY2026		
			Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent

5. The variance is caused by 1) Institutional Marketing allocated funds being set up as a project under the Budget Office org. These were approved up after the budget was finalized. 2) The Office of Sponsored Programs annual professional services were paid in 2Q, and is forecasted to be below budget for the year.
6. The variance is caused by Institutional Marketing allocated funds being set up as a project under the Budget Office org. These funds were approved after the budget was finalized.



UW Budget to Actuals
Board of Trustees

B3000 - Student Affairs Division

A	B	C	D	E	F	
<p align="center">FY2026</p>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(8,676,100)	(8,082,448)		(593,652)	93%
4	Sales of Goods & Services Summary	(1,619,742)	(1,420,183)		(199,559)	88%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(291,890)	(287,666)		(4,224)	99%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(10,587,732)	(9,790,297)		(797,435)	92%
14						
15	Salary & Wages Summary	10,855,020	6,745,040		4,109,980	62%
16	Services, Travel, and Supplies	1,766,679	1,050,234	165,922	550,523	69%
17	Util., Repair & Maint., and Rentals	120,150	21,187	2,000	96,963	19%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	203,190	74,304		128,886	37%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		3,250		(3,250)	
20	Total Expenses Before Transfers	12,945,039	7,894,015	167,922	4,883,101	62%
21						
22	Internal Allocations & Sales Summary	1,391,230	460,000		931,230	33%
23	Provisions for Replacement & Depreciation Grouping	375,000			375,000	0%
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(375,000)	215,416		(590,416)	-57%
26	Total Funding Transfers	1,391,230	675,417		715,813	49%
27						
28	Total Expenses After Transfers	14,336,269	8,569,432	167,922	5,598,914	61%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	3,748,537	(1,220,864)	167,922	4,801,479	-28%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(1,023,246)	(1,051,115)		27,869	103%
33	Sales of Goods & Services Summary	(139,000)	(89,259)		(49,741)	64%
34	Grants & Contracts Summary		(1,252)		1,252	
35	Other Operating Revenue Summary	(25,000)	(43,600)		18,600	174%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary		550		(550)	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(1,187,246)	(1,184,676)		(2,570)	100%
43						
44	Total Revenue After Transfers	(1,187,246)	(1,184,676)		(2,570)	100%
44	Salary & Wages Summary	838,897	498,703		340,194	59%
45	Services, Travel, and Supplies	619,789	302,093	82,910	234,786	62%
46	Util., Repair & Maint., and Rentals	9,000	13,081	1,710	(5,791)	164%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	65,650	37,968		27,682	58%
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	1,533,336	851,846	84,619	596,871	61%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	30,520	44,120		(13,600)	145%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	100,000	58,187		41,813	58%
55	Total Funding Transfers	130,520	102,307		28,213	78%
56						
57	Total Expenses After Transfers	1,663,856	954,152	84,619	625,084	62%
58	B20 - Designated Operating Statement of Activities Net Result	476,610	(230,524)	84,619	622,514	-31%

1. The Division budgeted for the use of \$375,000 in reserves, if needed. Additional project expenses have been realized that were not foreseen.



UW Budget to Actuals
Board of Trustees

32001 - ASUW

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies					
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers					
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	FC105 - Unrestricted Operating Statement of Activities Net Result					
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(718,246)	(695,767)		(22,479)	97%
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(718,246)	(695,767)		(22,479)	97%
43						
44	Total Revenue After Transfers	(718,246)	(695,767)		(22,479)	97%
44	Salary & Wages Summary	424,176	272,258		151,918	64%
45	Services, Travel, and Supplies	353,260	153,513	57,837	141,910	60%
46	Util., Repair & Maint., and Rentals		8,571	1,710	(10,280)	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	27,800	32,493		(4,693)	117%
48	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	805,236	466,835	59,546	278,855	65%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	44,370	74,083		(29,713)	167%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		50,054		(50,054)	
55	Total Funding Transfers	44,370	124,137		(79,767)	280%
56						
57	Total Expenses After Transfers	849,606	590,971	59,546	199,088	77%
58	B20 - Designated Operating Statement of Activities Net Result	131,360	(104,796)	59,546	176,609	-34%



UW Budget to Actuals
Board of Trustees

B4000 - Information Technology Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary	(8,000)	(18,536)		10,536	232%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(112,000)	(48,837)		(63,163)	44%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(120,000)	(67,373)		(52,627)	56%
14						
15	Salary & Wages Summary	11,939,033	8,308,066		3,630,966	70%
16	Services, Travel, and Supplies	4,714,882	3,631,758	287,562	795,562	83%
17	Util., Repair & Maint., and Rentals	743,798	437,892		305,906	59%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	830,076	836,711	25,777	(32,412)	104%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	18,227,789	13,214,427	313,340	4,700,022	74%
21						
22	Internal Allocations & Sales Summary	(3,284,464)	(2,090,684)		(1,193,780)	64%
23	Provisions for Replacement & Depreciation Grouping	100,000			100,000	0%
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		56,602		(56,602)	
26	Total Funding Transfers	(3,184,464)	(2,034,082)		(1,150,382)	64%
27						
28	Total Expenses After Transfers	15,043,325	11,180,345	313,340	3,549,640	76%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	14,923,325	11,112,972	313,340	3,497,013	77%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(975,001)	(1,192,490)		217,489	122%
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(975,001)	(1,192,490)		217,489	122%
43						
44	Total Revenue After Transfers	(975,001)	(1,192,490)		217,489	122%
44	Salary & Wages Summary	46,337	37,268		9,069	80%
45	Services, Travel, and Supplies	1,340,640	179,157	91,958	1,069,524	20%
46	Util., Repair & Maint., and Rentals		(1,670)		1,670	
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,900		(9,004)	17,904	-101%
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	1,395,877	214,755	82,954	1,098,168	21%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	8,500	(425,754)		434,254	-5009%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	(429,376)			(429,376)	0%
55	Total Funding Transfers	(420,876)	(425,754)		4,878	101%
56						
57	Total Expenses After Transfers	975,001	(210,998)	82,954	1,103,045	-13%
58	B20 - Designated Operating Statement of Activities Net Result	0	(1,403,488)	82,954	1,320,534	

1. Expenditure Corrections have been submitted, final variance should be slightly over budgeted amount.
 2. Transfer revenue will be down from budgeted amount; several onetime transfers happen in Q4.
 3. Transfer has been completed in 4Q, included in line 51.



UW Budget to Actuals
Board of Trustees

B5000 - Institutional Advancement & UW Foundation
Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		(7,390,239)		7,390,239	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(10,224,716)			(10,224,716)	0%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(10,224,716)	(7,390,239)		(2,834,477)	72%
14						
15	Salary & Wages Summary	10,855,694	8,498,836		2,356,857	78%
16	Services, Travel, and Supplies		3,405	2,463	(5,868)	
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	10,855,694	8,502,241	2,463	2,350,989	78%
21						
22	Internal Allocations & Sales Summary		82,742		(82,742)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	280,000	360,000		(80,000)	129%
26	Total Funding Transfers	280,000	442,742		(162,742)	158%
27						
28	Total Expenses After Transfers	11,135,694	8,944,984	2,463	2,188,247	80%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	910,978	1,554,744	2,463	(646,229)	171%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B20 - Designated Operating Statement of Activities Net Result					

1-3. End-of-year transfers will be made to ensure unrestricted funds remain within the agreed-upon budget.



UW Budget to Actuals
Board of Trustees

B6100 - Governmental Affairs & Community Engagement Division

A	B	C	D	E	F	
<p align="center">FY2026</p>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary		(1,545)		1,545	
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(61,000)	(65,270)		4,270	107%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(61,000)	(66,815)		5,815	110%
14						
15	Salary & Wages Summary	3,292,582	2,394,144		898,439	73%
16	Services, Travel, and Supplies	487,747	581,704	77,717	(171,673)	135%
17	Util., Repair & Maint., and Rentals	3,400	3,448		(48)	101%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	259,000	13,007		245,994	5%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	4,042,730	2,992,301	77,717	972,712	76%
21						
22	Internal Allocations & Sales Summary	2,560	(14,597)		17,157	-570%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	2,560	(14,597)		17,157	-570%
27						
28	Total Expenses After Transfers	4,045,290	2,977,704	77,717	989,869	76%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	3,984,290	2,910,889	77,717	995,684	75%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary		8,071		(8,071)	
45	Services, Travel, and Supplies		(50,000)	(24,897)	74,897	
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers		(41,929)	(24,897)	66,827	
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers		(41,929)	(24,897)	66,827	
58	B20 - Designated Operating Statement of Activities Net Result		(41,929)	(24,897)	66,827	

1. Variance is attributable to the Institutional Marketing (61002) digital advertising budget, which was originally allocated to 66501. In October 2025, Google advertising changed its payment policy from p-card to contracted purchase order (PO) payments. As a result, these expenses were charged to 62001 instead. This shift in payment method—implemented after the original budget was established—resulted in this variance. The original budget allocation will cover the variance in the net total.



UW Budget to Actuals
Board of Trustees

B7000 - Research & Economic Development Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	18,000	17,561		439	98%
4	Sales of Goods & Services Summary	(30,000)			(30,000)	0%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(764,158)	(573,120)		(191,038)	75%
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(776,158)	(555,559)		(220,599)	72%
14						
15	Salary & Wages Summary	6,287,698	4,298,391		1,989,307	68%
16	Services, Travel, and Supplies	1,529,620	1,292,815	624	236,811	85%
17	Util., Repair & Maint., and Rentals	3,790	3,780		10	100%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	114,450	61,898		52,552	54%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.		(2,740)		2,740	
20	Total Expenses Before Transfers	7,935,558	5,654,143	624	2,280,790	71%
21						
22	Internal Allocations & Sales Summary	(1,508,827)	(666,920)		(841,907)	44%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		160,762		(160,762)	
26	Total Funding Transfers	(1,508,827)	(506,158)		(1,002,669)	34%
27						
28	Total Expenses After Transfers	6,426,731	5,147,985	624	1,278,122	80%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	5,650,573	4,592,426	624	1,057,523	81%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	1,096,968	509,604		587,364	46%
33	Sales of Goods & Services Summary	(245,000)	(105,419)		(139,581)	43%
34	Grants & Contracts Summary	(12,200,689)	(9,677,313)		(2,523,376)	79%
35	Other Operating Revenue Summary	(1,113,148)	(20,292)		(1,092,856)	2%
36	Non Operating Revenues Summary					
37	Appropriations Summary	(4,750,000)	(3,562,500)		(1,187,500)	75%
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(17,211,869)	(12,855,919)		(4,355,950)	75%
43						
44	Total Revenue After Transfers	(17,211,869)	(12,855,919)		(4,355,950)	75%
44	Salary & Wages Summary	8,688,851	6,650,008		2,038,843	77%
45	Services, Travel, and Supplies	6,471,480	3,455,121	536,647	2,479,712	62%
46	Util., Repair & Maint., and Rentals	471,903	313,893	90,521	67,489	86%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,460,971	935,507	19,167	506,297	65%
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	350,000	2,945		347,055	1%
49	Total Expenses Before Transfers	17,443,205	11,357,474	646,335	5,439,397	69%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	1,912,001	12,204		1,899,797	1%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping	239,791			239,791	0%
54	Transfers To/From Operations Grouping	100,000	2,312,261		(2,212,261)	2312%
55	Total Funding Transfers	2,251,792	2,324,465		(72,674)	103%
56						
57	Total Expenses After Transfers	19,694,997	13,681,939	646,335	5,366,723	73%
58	B20 - Designated Operating Statement of Activities Net Result	2,483,128	826,020	646,335	1,010,773	59%

- Transfer has been completed, included in line 51.
- Transfers from IC Allocation distributed to each REDD Supported - made the 2nd quarter transfer will complete the final transfer when FY2026 is finalized.
- Capital purchases that were budgeted in FY25 and ordered - arrived in FY26.
- Revenue from the Service Centers and Technology Transfer Office - some of the income may be internal which will show up in the internal transfers. TTO Revenue actual currently less than budgeted.
- Graduate Student Stipends more than budgeted.
- Capital equipment purchases that were budgeted in FY25 and ordered - arrived in FY26.



UW Budget to Actuals
Board of Trustees

10502 - Center of Innovation for Flow through Porous Media

A	B	C	D	E	F	
<p align="center">FY2026</p>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary	902,045	633,800		268,245	70%
16	Services, Travel, and Supplies		60		(60)	
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	902,045	633,860		268,185	70%
21						
22	Internal Allocations & Sales Summary		29,741		(29,741)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		126,738		(126,738)	
26	Total Funding Transfers		156,479		(156,479)	
27						
28	Total Expenses After Transfers	902,045	790,339		111,706	88%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	902,045	790,339		111,706	88%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(527,851)	(183,234)		(344,617)	35%
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(527,851)	(183,234)		(344,617)	35%
43						
44	Total Revenue After Transfers	(527,851)	(183,234)		(344,617)	35%
44	Salary & Wages Summary	278,119	110,096		168,023	40%
45	Services, Travel, and Supplies	69,232	163,263	246	(94,277)	236%
46	Util., Repair & Maint., and Rentals	75,000	87,335	1,355	(13,690)	118%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	100,000	43,050	27,000	29,950	70%
48	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	522,351	403,745	28,600	90,006	83%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	5,500	(719)		6,219	-13%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		297,310		(297,310)	
55	Total Funding Transfers	5,500	296,591		(291,091)	5393%
56						
57	Total Expenses After Transfers	527,851	700,336	28,600	(201,085)	138%
58	B20 - Designated Operating Statement of Activities Net Result	0	517,101	28,600	(545,702)	

1. With prior approval from REDD, unspent FY25 end-of-year funds were allocated to purchase visualization cells for utilization in COIFPM's portfolio of sponsored research projects. Visual cells allow researchers to directly observe and analyze fluid behavior and rock-fluid interactions in real-time. The visualization cells were not received until August 22, 2025, which caused accounting of assets to be realized in FY26.

2. Q3 distributions of indirect cost are in process.

3. Available rollover funding from the High Bay Equipment Acquisition Fund (Project#: 9001000B; Cost String: 10-200-085001-10502-200-0000-0000-0) were allocated to purchase Q6000 series precision pumps for utilization in COIFPM's portfolio of sponsored research projects. These pumps are critical for core flooding, reservoir simulation, EOR studies, and fluid property measurement experiments.

**UW Budget to Actuals
Board of Trustees**

10502 - Center of Innovation for Flow through Porous Media

Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	FY2026	
			Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount
				Budget to Actuals Variance Percent

4. Available rollover funding from the High Bay F&A Fund (Project#: 9001000; Cost String: 10-200-085001-10502-200-0000-0000-0) were allocated to purchase a TrueNAS M60 HA data storage system. COIFPM's previous data storage system was no longer supported by the manufacturer. This purchase follows the recommendation of the University's Advanced Research Computing Center (ARCC) and was deemed critical for maintaining the integrity and availability of COIFPM's research data for ongoing and archived sponsored projects.



UW Budget to Actuals
Board of Trustees

B8000 - General Counsel Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,000)	(280)		(1,720)	14%
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(2,000)	(280)		(1,720)	14%
14						
15	Salary & Wages Summary	2,132,185	1,648,208		483,977	77% ¹
16	Services, Travel, and Supplies	6,130,631	5,308,359	(53,958)	876,231	86% ²
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	239,939	(218,555)	5,593	452,901	-89%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	8,502,755	6,738,011	(48,366)	1,813,110	79%
21						
22	Internal Allocations & Sales Summary	(563,404)	(716,560)		153,157	127%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	(563,404)	(716,560)		153,157	127%
27						
28	Total Expenses After Transfers	7,939,352	6,021,451	(48,366)	1,966,266	75%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	7,937,352	6,021,171	(48,366)	1,964,546	75%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(59,925)	(35,633)		(24,292)	59%
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary		(91,416)		91,416	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(59,925)	(127,048)		67,123	212%
43						
44	Total Revenue After Transfers	(59,925)	(127,048)		67,123	212%
44	Salary & Wages Summary	59,194	22,399		36,795	38%
45	Services, Travel, and Supplies	50,000	29,009	(3,216)	24,207	52%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	109,194	51,408	(3,216)	61,001	44%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	731	842		(111)	115%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	731	842		(111)	115%
56						
57	Total Expenses After Transfers	109,925	52,250	(3,216)	60,890	45%
58	B20 - Designated Operating Statement of Activities Net Result	50,000	(74,798)	(3,216)	128,014	-156%

1. This variance is driven by addressing salary compression matters and several promotions within the division. Currently being offset by revenue in the Claims and Judgements budget line.
 2. This variance reflects the frontloading of insurance premium costs at the start of each fiscal year, along with routine expenses incurred since Q. A portion of these costs has been, and will continue to be, recovered through pass-thru billing to other units.



UW Budget to Actuals
Board of Trustees

B9000 - Intercollegiate Athletics Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	2,265,877	1,744,600		521,277	77%
4	Sales of Goods & Services Summary	(19,052,500)	(10,744,616)		(8,307,884)	56%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(595,000)	(933,955)		338,955	157%
7	Non Operating Revenues Summary					
8	Appropriations Summary	(5,100,000)	(2,208,954)		(2,891,046)	43%
9	Gifts Summary		(748,067)		748,067	
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(22,481,623)	(12,890,993)		(9,590,630)	57%
14						
15	Salary & Wages Summary	21,444,492	15,906,910		5,537,582	74%
16	Services, Travel, and Supplies	12,667,017	11,956,016	468,101	242,900	98%
17	Util., Repair & Maint., and Rentals	288,200	298,283		(10,083)	103%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,188,722	2,798,460	(31,363)	(578,375)	126%
19	Cap. Exp., Discort. Op., and Other Non-op. Exp.		216		(216)	
20	Total Expenses Before Transfers	36,588,431	30,959,885	436,738	5,191,808	86%
21						
22	Internal Allocations & Sales Summary	(1,375,850)	1,731,950		(3,107,800)	-126%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(1,600,000)	225,813		(1,825,813)	-14%
26	Total Funding Transfers	(2,975,850)	1,957,763		(4,933,613)	-66%
27						
28	Total Expenses After Transfers	33,612,581	32,917,648	436,738	258,195	99%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	11,130,958	20,026,655	436,738	(9,332,435)	184%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B20 - Designated Operating Statement of Activities Net Result					

1. A significant portion of our annual revenues come via NCAA and MW Conference distributions, which do not occur until late June each year. Additionally, we also receive the second half of our revenues from Wyoming Sports Properties in Q4 each year. We do not expect any significant variance in this category at FY end.
2. Due to timing of state match submissions, we have not received our Q2 distribution from the state at Q3 end. State match submissions have been sent that will result in a \$0 variance at FY end.
3. Due to the timing of most of our sports, the vast majority of travel and competition occur in the first 3 quarters of the fiscal year. As a result, it is expected for this category to be near full budget to actual amount at Q3 end. Due to rising costs impacting team travel and recruiting, we expect there will be an over budget variance at FY end, however the overage will be covered via positive revenues and/or CJC support.

**UW Budget to Actuals
Board of Trustees**

B9000 - Intercollegiate Athletics Division

Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	FY2026		
			Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent

4. Post FY26 budget submission, the Mountain West Conference increased member dues by nearly double to \$1.55M, which was not able to be addressed in the FY26 budget. The overage will primarily be covered via positive revenues and/or CJC support.
5. The annual transfer from CJC to athletics is budgeted under the Internal Allocation & Sales category, which does not occur until Q4. Until that time, most activity under this category is expense-based, thus creating a very large variance throughout the year.
6. Under the FY26 budget build, additional budgeted transfers were planned from Athletics reserves to balance the annual budget as we were unsure what/if we would receive a financial support commitment from the UW Foundation. The Foundation has committed \$750k of annual support (reported under "Gifts Summary"), which creates the variance under the Transfers To/From Operations grouping.

FY2026 Budget to Actuals

Board of Trustees

Quarter 3 YTD



April 30, 2026

TABLE OF CONTENTS

Organization	Page
A0000 - University of Wyoming	3
B0000 - General University Operations Division	4
B0001 - Office of the President Division	5
B0002 - Internal Audit Division	
00013 - Board of Trustees	6
00021 - Internal Audit	7
B1000 - Academic Affairs Division	8
C1000 - Provost Subdivision	9
C1030 - Honors College Subdivision	10
C1040 - Haub School of Environment & Natural Resources Subdivision	11
C1060 - School of Computing Subdivision	12
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision	13
C1300 - College of Arts & Sciences Subdivision	14
C1400 - College of Business Subdivision	15
C1500 - College of Education Subdivision	16
C1600 - College of Engineering & Physical Sciences Subdivision	17
C1700 - College of Health Sciences Subdivision	18
C1800 - College of Law Subdivision	19
C1900 - University Libraries Subdivision	20
B2000 - Campus Operations Division	21
B2100 - Budget & Finance Division	22
B3000 - Student Affairs Division	23
32001 - ASUW	24
B4000 - Information Technology Division	25
B5000 - Institutional Advancement & UW Foundation Division	26
B6100 - Governmental Affairs & Community Engagement Division	27
B7000 - Research & Economic Development Division	28
10502 - Center of Innovation for Flow through Porous Media	29
B8000 - General Counsel Division	30
B9000 - Intercollegiate Athletics Division	31



**UW Budget to Actuals
Board of Trustees**

A0000 - University of Wyoming

A	B	C	D	E	F
<p align="center">FY2026</p>					
		Quarter 3 YTD	Quarter 3 YTD	Budget to Actuals	Budget to Actuals
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary	30,696,255	25,422,249	5,274,006	83%
4	Sales of Goods & Services Summary				
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary	(15,850,000)	(12,944,081)	(2,905,919)	82%
9	Gifts Summary	(51,200,347)	(29,890,755)	(21,309,591)	58%
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(36,354,092)	(17,412,588)	(18,941,504)	48%
14					
15	Salary & Wages Summary	17,001,600	12,042,137	4,959,463	71%
16	Services, Travel, and Supplies	15,090,977	6,746,348	605,979	49%
17	Util., Repair & Maint., and Rentals	320,082	79,156	39,378	37%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,099,891	761,365	88,316	40%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.		400	(400)	
20	Total Expenses Before Transfers	34,512,550	19,629,406	733,673	59%
21					
22	Internal Allocations & Sales Summary	1,245,901	1,794,708	(548,806)	144%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	595,640	750,480	(154,840)	126%
26	Total Funding Transfers	1,841,541	2,545,188	(703,647)	138%
27					
28	Total Expenses After Transfers	36,354,092	22,174,594	733,673	63%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	4,762,007	733,673	(5,495,679) 1117044671162%
30					
31	B35 - Restr Expendable Non Op				
32	Tuition & Educational Fees Net Summary				
33	Sales of Goods & Services Summary				
34	Grants & Contracts Summary				
35	Other Operating Revenue Summary				
36	Non Operating Revenues Summary				
37	Appropriations Summary				
38	Gifts Summary	(1,000,000)	(57,389)	(942,611)	6%
39	Investment Income Summary				
40	Other Non Operating Revenues Summary		(71)	71	
41	Internal Distributions				
42	Total Revenue	(1,000,000)	(57,460)	(942,540)	6%
43					
44	Salary & Wages Summary				
45	Services, Travel, and Supplies		47,823	(47,823)	
46	Util., Repair & Maint., and Rentals				
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		250	(250)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers		48,073	(48,073)	
50					
51	Internal Allocations & Sales Summary		7,130	(7,130)	
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping	1,000,000	(593,350)	1,593,349	-59%
55	Total Funding Transfers	1,000,000	(586,220)	1,586,220	-59%
56					
57	Total Expenses After Transfers	1,000,000	(538,147)	1,538,147	-54%
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(595,607)	595,607	



**UW Budget to Actuals
Board of Trustees**

B0000 - General University Operations Division

	A	B	C	D	E	F
	<div style="text-align: right; margin-bottom: 0;">FY2026</div>					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary		(165,382)		165,382	
9	Gifts Summary	(7,202)	1,819		(9,021)	-25%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(7,202)	(163,562)		156,360	2271%
14						
15	Salary & Wages Summary	7,202			7,202	0%
16	Services, Travel, and Supplies					
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	7,202			7,202	0%
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers	7,202			7,202	0%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		(163,562)		163,562	
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		(150,830)		150,830	
55	Total Funding Transfers		(150,830)		150,830	
56						
57	Total Expenses After Transfers		(150,830)		150,830	
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(150,830)		150,830	

**UW Budget to Actuals
Board of Trustees**

B0001 - Office of the President Division

		A	B	C	D	E	F
		FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
2	B30 - Restr Expendable Operating						
3	Tuition & Educational Fees Net Summary		125,046		(125,046)		
4	Sales of Goods & Services Summary						
5	Grants & Contracts Summary						
6	Other Operating Revenue Summary						
7	Non Operating Revenues Summary						
8	Appropriations Summary						
9	Gifts Summary	(3,311,379)	(1,042,971)		(2,268,408)		31%
10	Investment Income Summary						
11	Other Non Operating Revenues Summary						
12	Internal Distributions						
13	Total Revenue	(3,311,379)	(917,925)		(2,393,454)		28%
14							
15	Salary & Wages Summary		689,805		(689,805)		
16	Services, Travel, and Supplies	3,173,819	325,599	27,556	2,820,664		11%
17	Util., Repair & Maint., and Rentals		1,426		(1,426)		
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		46,140		(46,140)		
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.						
20	Total Expenses Before Transfers	3,173,819	1,062,970	27,556	2,083,293		34%
21							
22	Internal Allocations & Sales Summary		88,387		(88,387)		
23	Provisions for Replacement & Depreciation Grouping						
24	Debt Service Grouping						
25	Transfers To/From Operations Grouping	137,560	6,550		131,010		5%
26	Total Funding Transfers	137,560	94,937		42,623		69%
27							
28	Total Expenses After Transfers	3,311,379	1,157,907	27,556	2,125,916		36%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		239,982	27,556	(267,538)		
30							
31	B35 - Restr Expendable Non Op						
32	Tuition & Educational Fees Net Summary						
33	Sales of Goods & Services Summary						
34	Grants & Contracts Summary						
35	Other Operating Revenue Summary						
36	Non Operating Revenues Summary						
37	Appropriations Summary						
38	Gifts Summary						
39	Investment Income Summary						
40	Other Non Operating Revenues Summary						
41	Internal Distributions						
42	Total Revenue						
43							
44	Salary & Wages Summary						
45	Services, Travel, and Supplies						
46	Util., Repair & Maint., and Rentals						
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		250		(250)		
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.						
49	Total Expenses Before Transfers		250		(250)		
50							
51	Internal Allocations & Sales Summary						
52	Provisions for Replacement & Depreciation Grouping						
53	Debt Service Grouping						
54	Transfers To/From Operations Grouping						
55	Total Funding Transfers						
56							
57	Total Expenses After Transfers		250		(250)		
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		250		(250)		



**UW Budget to Actuals
Board of Trustees**

00013 - Board of Trustees

A	B	C	D	E	F
<div style="text-align: right; margin-bottom: 0;"> FY2026 Quarter 3 YTD Encumbered Amount </div>					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary				
4	Sales of Goods & Services Summary				
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary		(33)	33	
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue		(33)	33	
14					
15	Salary & Wages Summary				
16	Services, Travel, and Supplies		33	(33)	
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		33	(33)	
21					
22	Internal Allocations & Sales Summary				
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping				
26	Total Funding Transfers				
27					
28	Total Expenses After Transfers		33	(33)	
29	B30 - Restr Expendable Operating Statement of Activities Net Result				
30					
31	B35 - Restr Expendable Non Op				
32	Tuition & Educational Fees Net Summary				
33	Sales of Goods & Services Summary				
34	Grants & Contracts Summary				
35	Other Operating Revenue Summary				
36	Non Operating Revenues Summary				
37	Appropriations Summary				
38	Gifts Summary				
39	Investment Income Summary				
40	Other Non Operating Revenues Summary				
41	Internal Distributions				
42	Total Revenue				
43					
44	Salary & Wages Summary				
45	Services, Travel, and Supplies				
46	Util., Repair & Maint., and Rentals				
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers				
50					
51	Internal Allocations & Sales Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers				
58	B35 - Restr Expendable Non Op Statement of Activities Net Result				

**UW Budget to Actuals
Board of Trustees**

00021 - Internal Audit

	A	B	C	D	E	F
	FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies					
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers					
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

**UW Budget to Actuals
Board of Trustees**

B1000 - Academic Affairs Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	4,687,053	3,160,708		1,526,345	67%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(3,800,000)	(1,488,434)		(2,311,566)	39%
9	Gifts Summary	(32,689,115)	(17,412,704)		(15,276,411)	53%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(31,802,062)	(15,740,430)		(16,061,632)	49%
14						
15	Salary & Wages Summary	16,761,908	11,017,586		5,744,322	66%
16	Services, Travel, and Supplies	11,417,254	5,677,489	570,029	5,169,737	55%
17	Util., Repair & Maint., and Rentals	220,082	71,495	23,520	125,067	43%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,951,491	674,280	17,411	1,259,800	35%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.		400		(400)	
20	Total Expenses Before Transfers	30,350,736	17,441,251	610,960	12,298,525	59%
21						
22	Internal Allocations & Sales Summary	1,093,246	1,514,882		(421,635)	139%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	358,080	730,697		(372,617)	204%
26	Total Funding Transfers	1,451,326	2,245,579		(794,253)	155%
27						
28	Total Expenses After Transfers	31,802,062	19,686,830	610,960	11,504,272	64%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	3,946,400	610,960	(4,557,360)	1054937213559%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary		7,130		(7,130)	
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers		7,130		(7,130)	
56						
57	Total Expenses After Transfers		7,130		(7,130)	
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		7,130		(7,130)	

**UW Budget to Actuals
Board of Trustees**

C1000 - Provost Subdivision

	A	B	C	D	E	F
	FY2026					
			Quarter 3 YTD	Quarter 3 YTD	Budget to Actuals	Budget to Actuals
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals Amount	Encumbered Amount	Variance Amount	Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	714,953	520,637		194,316	73%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(3,800,000)	(1,488,434)		(2,311,566)	39%
9	Gifts Summary	(4,181,919)	(2,052,747)		(2,129,171)	49%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(7,266,966)	(3,020,544)		(4,246,422)	42%
14						
15	Salary & Wages Summary	5,522,203	3,808,591		1,713,612	69%
16	Services, Travel, and Supplies	1,186,954	801,958	82,971	302,026	75%
17	Util., Repair & Maint., and Rentals	9,260	23,662		(14,402)	256%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	405,900	78,411	(5,786)	333,274	18%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	7,124,317	4,712,622	77,185	2,334,510	67%
21						
22	Internal Allocations & Sales Summary	142,649	131,569		11,080	92%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		152,389		(152,389)	
26	Total Funding Transfers	142,649	283,958		(141,309)	199%
27						
28	Total Expenses After Transfers	7,266,966	4,996,580	77,185	2,193,201	70%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	1,976,036	77,185	(2,053,221)	17109008436734%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

C1030 - Honors College Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encr	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary		77,595		(77,595)	
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(50,000)	(252,156)		202,156	504%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(50,000)	(174,561)		124,561	349%
14						
15	Salary & Wages Summary		75,800		(75,800)	
16	Services, Travel, and Supplies		84,702	209	(84,911)	
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	50,000	7,177		42,823	14%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	50,000	167,679	209	(117,887)	336%
21						
22	Internal Allocations & Sales Summary		21,188		(21,188)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers		21,188		(21,188)	
27						
28	Total Expenses After Transfers	50,000	188,867	209	(139,076)	378%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		14,306	209	(14,515)	
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

C1060 - School of Computing Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encr	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	1,294,233			1,294,233	0%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(5,837,694)	(18,301)		(5,819,392)	0%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,543,461)	(18,301)		(4,525,159)	0%
14						
15	Salary & Wages Summary	2,736,563	5,630		2,730,933	0%
16	Services, Travel, and Supplies	1,433,695	5,835	(664)	1,428,524	0%
17	Util., Repair & Maint., and Rentals	13,350			13,350	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	70,283	1,271		69,012	2%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	4,253,891	12,736	(664)	4,241,819	0%
21						
22	Internal Allocations & Sales Summary	189,570	5,650		183,920	3%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	100,000			100,000	0%
26	Total Funding Transfers	289,570	5,650		283,920	2%
27						
28	Total Expenses After Transfers	4,543,461	18,386	(664)	4,525,738	0%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	85	(664)	579	#####
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

**C1040 - Haub School of Environment & Natural
Resources Subdivision**

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	133,000	217,456		(84,456)	164%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(504,870)	(2,222,535)		1,717,665	440%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(371,870)	(2,005,079)		1,633,209	539%
14						
15	Salary & Wages Summary	59,570	1,023,409		(963,839)	1718%
16	Services, Travel, and Supplies	263,250	933,903	126,786	(797,439)	403%
17	Util., Repair & Maint., and Rentals		8,563		(8,563)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	48,050	39,958		8,092	83%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	370,870	2,005,834	126,786	(1,761,750)	575%
21						
22	Internal Allocations & Sales Summary	1,000	83,125		(82,125)	8313%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		18,205		(18,205)	
26	Total Funding Transfers	1,000	101,330		(100,330)	10133%
27						
28	Total Expenses After Transfers	371,870	2,107,164	126,786	(1,862,080)	601%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	102,085	126,786	(228,871)	1907252011803%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

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

	A	B	C	D	E	F
	FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	194,435	546,981		(352,546)	281%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(3,916,590)	(2,838,920)		(1,077,670)	72%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(3,722,155)	(2,291,940)		(1,430,216)	62%
14						
15	Salary & Wages Summary	1,328,608	1,523,779		(195,171)	115%
16	Services, Travel, and Supplies	1,730,592	703,043	199,189	828,360	52%
17	Util., Repair & Maint., and Rentals	68,172	16,696	3,000	48,476	29%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	144,902	146,067	9,937	(11,102)	108%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	3,272,274	2,389,585	212,126	670,563	80%
21						
22	Internal Allocations & Sales Summary	235,181	669,596		(434,415)	285%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	214,700	55,954		158,746	26%
26	Total Funding Transfers	449,881	725,550		(275,669)	161%
27						
28	Total Expenses After Transfers	3,722,155	3,115,135	212,126	394,894	89%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	823,196	212,126	(1,035,322)	1725567909247%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

C1300 - College of Arts & Sciences Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encr	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	976,365	367,325		609,040	38%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(5,074,562)	(1,373,028)		(3,701,534)	27%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,098,196)	(1,005,703)		(3,092,494)	25%
14						
15	Salary & Wages Summary	1,829,286	427,010		1,402,276	23%
16	Services, Travel, and Supplies	1,845,808	623,269	31,742	1,190,797	35%
17	Util., Repair & Maint., and Rentals	96,000	12,093	3,037	80,870	16%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	202,449	39,191		163,258	19%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.		400		(400)	
20	Total Expenses Before Transfers	3,973,542	1,101,962	34,779	2,836,801	29%
21						
22	Internal Allocations & Sales Summary	106,654	39,923		66,731	37%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	18,000			18,000	0%
26	Total Funding Transfers	124,654	39,923		84,731	32%
27						
28	Total Expenses After Transfers	4,098,196	1,141,886	34,779	2,921,531	29%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	136,183	34,779	(170,962)	203524985518%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

**UW Budget to Actuals
Board of Trustees**

C1400 - College of Business Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	122,000	245,485		(123,485)	201%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(2,987,689)	(2,741,595)		(246,094)	92%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(2,865,689)	(2,496,110)		(369,579)	87%
14						
15	Salary & Wages Summary	1,295,572	1,659,885		(364,313)	128%
16	Services, Travel, and Supplies	1,305,017	915,694	58,366	330,957	75%
17	Util., Repair & Maint., and Rentals		3,089		(3,089)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	223,100	68,343	400	154,357	31%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	2,823,689	2,647,012	58,766	117,912	96%
21						
22	Internal Allocations & Sales Summary	42,000	65,569		(23,569)	156%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	42,000	65,569		(23,569)	156%
27						
28	Total Expenses After Transfers	2,865,689	2,712,581	58,766	94,343	97%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	216,470	58,766	(275,236)	764539546503%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

C1500 - College of Education Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	65,005	348,267		(283,262)	536%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(822,113)	(879,431)		57,318	107%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(757,107)	(531,164)		(225,943)	70%
14						
15	Salary & Wages Summary	278,147	267,466		10,681	96%
16	Services, Travel, and Supplies	325,310	250,306	7,888	67,117	79%
17	Util., Repair & Maint., and Rentals		4,078	110	(4,188)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	131,150	86,514		44,636	66%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	734,607	608,364	7,998	118,245	84%
21						
22	Internal Allocations & Sales Summary	22,500	22,982		(482)	102%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	22,500	22,982		(482)	102%
27						
28	Total Expenses After Transfers	757,107	631,347	7,998	117,763	84%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	100,183	7,998	(108,180)	450751222405%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

**UW Budget to Actuals
Board of Trustees**
**C1600 - College of Engineering & Physical Sciences
Subdivision**

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	640,153	512,322		127,831	80%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(4,848,351)	(2,950,060)		(1,898,292)	61%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,208,198)	(2,437,738)		(1,770,461)	58%
14						
15	Salary & Wages Summary	2,171,397	1,618,597		552,800	75%
16	Services, Travel, and Supplies	1,668,453	721,564	21,658	925,232	45%
17	Util., Repair & Maint., and Rentals	12,100	1,571	17,373	(6,844)	157%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	127,200	75,637		51,563	59%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	3,979,150	2,417,369	39,031	1,522,750	62%
21						
22	Internal Allocations & Sales Summary	203,668	370,209		(166,541)	182%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	25,380	78,232		(52,852)	308%
26	Total Funding Transfers	229,048	448,441		(219,393)	196%
27						
28	Total Expenses After Transfers	4,208,198	2,865,810	39,031	1,303,357	69%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	428,073	39,031	(467,104)	259499964832%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary		7,130		(7,130)	
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers		7,130		(7,130)	
56						
57	Total Expenses After Transfers		7,130		(7,130)	
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		7,130		(7,130)	

**UW Budget to Actuals
Board of Trustees**

C1700 - College of Health Sciences Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encr	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	362,633	84,454		278,179	23%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(2,828,028)	(1,085,416)		(1,742,612)	38%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(2,465,395)	(1,000,962)		(1,464,433)	41%
14						
15	Salary & Wages Summary	892,631	253,823		638,807	28%
16	Services, Travel, and Supplies	964,521	267,250	8,504	688,766	29%
17	Util., Repair & Maint., and Rentals	20,000	750		19,250	4%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	499,259	100,236	12,772	386,251	23%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	2,376,410	622,059	21,276	1,733,075	27%
21						
22	Internal Allocations & Sales Summary	88,984	58,654		30,331	66%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		394,638		(394,638)	
26	Total Funding Transfers	88,984	453,292		(364,308)	509%
27						
28	Total Expenses After Transfers	2,465,395	1,075,351	21,276	1,368,767	44%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	74,389	21,276	(95,666)	797195745700%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

C1800 - College of Law Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	184,275	240,185		(55,910)	130%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(963,891)	(711,238)		(252,652)	74%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(779,616)	(471,053)		(308,562)	60%
14						
15	Salary & Wages Summary	539,156	277,248		261,907	51%
16	Services, Travel, and Supplies	202,972	204,225	20,651	(21,904)	111%
17	Util., Repair & Maint., and Rentals		979		(979)	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	20,048	7,649		12,399	38%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	762,176	490,101	20,651	251,423	67%
21						
22	Internal Allocations & Sales Summary	17,440	23,222		(5,782)	133%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	17,440	23,222		(5,782)	133%
27						
28	Total Expenses After Transfers	779,616	513,323	20,651	245,642	68%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	42,270	20,651	(62,921)	#####
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

C1900 - University Libraries Subdivision

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(673,409)	(287,275)		(386,134)	43%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(673,409)	(287,275)		(386,134)	43%
14						
15	Salary & Wages Summary	108,776	76,348		32,428	70%
16	Services, Travel, and Supplies	490,683	165,741	12,730	312,212	36%
17	Util., Repair & Maint., and Rentals	1,200	13		1,187	1%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,150	23,826	87	5,237	82%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	629,809	265,928	12,817	351,064	44%
21						
22	Internal Allocations & Sales Summary	43,600	23,193		20,407	53%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		31,279		(31,279)	
26	Total Funding Transfers	43,600	54,472		(10,872)	125%
27						
28	Total Expenses After Transfers	673,409	320,400	12,817	340,192	49%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	33,125	12,817	(45,942)	382853042941%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

**UW Budget to Actuals
Board of Trustees**

B2100 - Budget & Finance Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	24,333,064	21,129,310		3,203,755	87%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(12,050,000)	(11,290,266)		(759,734)	94%
9	Gifts Summary	(12,304,280)	(9,441,431)		(2,862,849)	77%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(21,216)	397,612		(418,828)	-1874%
14						
15	Salary & Wages Summary	6,216			6,216	0%
16	Services, Travel, and Supplies	4,300	71,318		(67,018)	1659%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,200	125	(1,000)	4,075	-27%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	13,716	71,443	(1,000)	(56,727)	514%
21						
22	Internal Allocations & Sales Summary	7,500	69,779		(62,279)	930%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	7,500	69,779		(62,279)	930%
27						
28	Total Expenses After Transfers	21,216	141,222	(1,000)	(119,006)	661%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	538,835	(1,000)	(537,834)	#####
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary		(9,565)		9,565	
39	Investment Income Summary					
40	Other Non Operating Revenues Summary		(71)		71	
41	Internal Distributions					
42	Total Revenue		(9,636)		9,636	
43						
44	Total Revenue After Transfers		(9,636)		9,636	
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(9,636)		9,636	

**UW Budget to Actuals
Board of Trustees**

B3000 - Student Affairs Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encr	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary	3,900	47,789		(43,889)	1225%
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(661,132)	(420,318)		(240,815)	64%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(657,232)	(372,528)		(284,704)	57%
14						
15	Salary & Wages Summary	115,682	82,811		32,872	72%
16	Services, Travel, and Supplies	348,550	308,318	2,825	37,407	89%
17	Util., Repair & Maint., and Rentals	20,000	6,235	15,858	(2,093)	110%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	138,000	30,743		107,257	22%
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	622,232	428,107	18,683	175,443	72%
21						
22	Internal Allocations & Sales Summary	35,000	34,683		317	99%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		13,233		(13,233)	
26	Total Funding Transfers	35,000	47,916		(12,916)	137%
27						
28	Total Expenses After Transfers	657,232	476,023	18,683	162,527	75%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	103,495	18,683	(122,177)	339380555183%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

**UW Budget to Actuals
Board of Trustees**

32001 - ASUW

A	B	C	D	E	F
	FY2026				
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 B30 - Restr Expendable Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary		(46,751)		46,751	
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue		(46,751)		46,751	
14					
15 Salary & Wages Summary					
16 Services, Travel, and Supplies		44,120		(44,120)	
17 Util., Repair & Maint., and Rentals					
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		174		(174)	
19 Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers		44,294		(44,294)	
21					
22 Internal Allocations & Sales Summary		246		(246)	
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping		13,233		(13,233)	
26 Total Funding Transfers		13,479		(13,479)	
27					
28 Total Expenses After Transfers		57,773		(57,773)	
29 B30 - Restr Expendable Operating Statement of Activities Net Result		11,022		(11,022)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Total Revenue After Transfers					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Total Funding Transfers					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

**UW Budget to Actuals
Board of Trustees**

B4000 - Information Technology Division

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(13,120)	(638)		(12,482)	5%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(13,120)	(638)		(12,482)	5%
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies	13,000	765		12,235	6%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		441		(441)	
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	13,000	1,206		11,794	9%
21						
22	Internal Allocations & Sales Summary	120			120	0%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	120			120	0%
27						
28	Total Expenses After Transfers	13,120	1,206		11,914	9%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	567		(567)	#####
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

**B5000 - Institutional Advancement & UW Foundation
Division**

	A	B	C	D	E	F
	FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies					
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers					
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

**B6100 - Governmental Affairs & Community
Engagement Division**

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(21,854)			(21,854)	0%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(21,854)			(21,854)	0%
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies	21,854			21,854	0%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	21,854			21,854	0%
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers	21,854			21,854	0%
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

B7000 - Research & Economic Development Division

	A	B	C	D	E	F
	FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary		9,096		(9,096)	
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary	(67,340)	(208,763)		141,423	310%
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(67,340)	(199,667)		132,327	297%
14						
15	Salary & Wages Summary	41,440	170,704		(129,264)	412%
16	Services, Travel, and Supplies	18,700	14,551	749	3,400	82%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,200	295	71,905	(65,000)	1003%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	67,340	185,550	72,655	(190,864)	383%
21						
22	Internal Allocations & Sales Summary		699		(699)	
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers		699		(699)	
27						
28	Total Expenses After Transfers	67,340	186,248	72,655	(191,563)	384%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	(13,419)	72,655	(59,236)	246815953857%
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

**10502 - Center of Innovation for Flow through
Porous Media**

A	B	C	D	E	F	
FY2026						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Enc	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary		(103,168)		103,168	
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue		(103,168)		103,168	
14						
15	Salary & Wages Summary		100,000		(100,000)	
16	Services, Travel, and Supplies					
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.			71,905	(71,905)	
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers		100,000	71,905	(171,905)	
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers		100,000	71,905	(171,905)	
29	B30 - Restr Expendable Operating Statement of Activities Net Result		(3,168)	71,905	(68,737)	
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					



**UW Budget to Actuals
Board of Trustees**

B8000 - General Counsel Division

A	B	C	D	E	F	
<p align="center">FY2026</p>						
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary					
16	Services, Travel, and Supplies					
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers					
21						
22	Internal Allocations & Sales Summary					
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers					
27						
28	Total Expenses After Transfers					
29	B30 - Restr Expendable Operating Statement of Activities Net Result					
30						
31	B35 - Restr Expendable Non Op					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Total Revenue After Transfers					
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B35 - Restr Expendable Non Op Statement of Activities Net Result					

**UW Budget to Actuals
Board of Trustees**

B9000 - Intercollegiate Athletics Division

		A	B	C	D	E	F
		FY2026					
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 3 YTD Actuals Amount	Quarter 3 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
2	B30 - Restr Expendable Operating						
3	Tuition & Educational Fees Net Summary	1,672,238	950,300		721,938	57%	
4	Sales of Goods & Services Summary						
5	Grants & Contracts Summary						
6	Other Operating Revenue Summary						
7	Non Operating Revenues Summary						
8	Appropriations Summary						
9	Gifts Summary	(1,945,238)	(1,251,756)		(693,481)	64%	
10	Investment Income Summary						
11	Other Non Operating Revenues Summary						
12	Internal Distributions						
13	Total Revenue	(273,000)	(301,456)		28,456	110%	
14							
15	Salary & Wages Summary		25,000		(25,000)		
16	Services, Travel, and Supplies	93,000	270,670	4,820	(182,490)	296%	
17	Util., Repair & Maint., and Rentals	80,000			80,000	0%	
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,913		(1,913)		
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.						
20	Total Expenses Before Transfers	173,000	297,583	4,820	(129,403)	175%	
21							
22	Internal Allocations & Sales Summary		12,664		(12,664)		
23	Provisions for Replacement & Depreciation Grouping						
24	Debt Service Grouping						
25	Transfers To/From Operations Grouping	100,000			100,000	0%	
26	Total Funding Transfers	100,000	12,664		87,336	13%	
27							
28	Total Expenses After Transfers	273,000	310,247	4,820	(42,067)	115%	
29	B30 - Restr Expendable Operating Statement of Activities Net Result		8,790	4,820	(13,610)		
30							
31	B35 - Restr Expendable Non Op						
32	Tuition & Educational Fees Net Summary						
33	Sales of Goods & Services Summary						
34	Grants & Contracts Summary						
35	Other Operating Revenue Summary						
36	Non Operating Revenues Summary						
37	Appropriations Summary						
38	Gifts Summary	(1,000,000)			(1,000,000)	0%	
39	Investment Income Summary						
40	Other Non Operating Revenues Summary						
41	Internal Distributions						
42	Total Revenue	(1,000,000)			(1,000,000)	0%	
43							
44	Total Revenue After Transfers	(1,000,000)			(1,000,000)	0%	
44	Salary & Wages Summary						
45	Services, Travel, and Supplies						
46	Util., Repair & Maint., and Rentals						
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.						
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.						
49	Total Expenses Before Transfers						
50							
51	Total Funding Transfers						
51	Internal Allocations & Sales Summary						
52	Provisions for Replacement & Depreciation Grouping						
53	Debt Service Grouping						
54	Transfers To/From Operations Grouping	1,000,000	(442,520)		1,442,520	-44%	
55	Total Funding Transfers	1,000,000	(442,520)		1,442,520	-44%	
56							
57	Total Expenses After Transfers	1,000,000	(442,520)		1,442,520	-44%	
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(442,520)		442,520		