

UW Board of Trustees Budget Committee
Open Session Agenda
January 21, 2026, at 11:00 am – 1:00 pm

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

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. <i>a.</i> Information: Update on WIP funding received and expended or plans for expenditure. <i>b.</i> Information: Update on Institutional Marketing – Use of new marketing funds <i>c.</i> UW Board of Trustees' use of the UW Transportation Plane report	2 38 39
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.).	41
3.	Discussion: State Budget Requests (State Budget Bill as Introduced if Available)	
4.	Consideration and Action: UW Student Fee Book approval for the coming academic year. Full Board Agenda Item	44
5.	Consideration and Action: Financial Aid Plan (per UW Regulation 7-11) - Recommended changes to the university's scholarship and financial aid program. Full Board Agenda Item	52
6.	Discussion: Upcoming Fiscal Year (FY2027) Operating Budget Assumptions. Full Board Agenda Item	53
7.	Information Only: Payroll Report by Subdivision and Benefited and Non-benefited Count Report	55
8.	Discussion: FY27 Budget Narrative	59
9.	Information: Six-month Budget v. Actual of Annual Operating Budget (7/1/25 to 12/31/25). Full Board Agenda Item <i>a</i>) FY26 Budget vs. Actual Q2 Unrestricted Operating & Designated Operating <i>b</i>) FY26 Budget vs. Actual Q2 Restricted Expendable Operating & Restricted Expendable Non-Operating	70 103
10.	Other?	



WYOMING INNOVATION PARTNERSHIP – SUMMARY REPORT

1.6.2026 – PHASE III, YEAR 2

WIP ACTIVITY SUMMARY

- Proposal submitted by the Wyoming Business Alliance/WIP for a Department of Education Artificial Intelligence (AI) FIPSE Grant – *Wyoming Digital Workforce Accelerator*
 - This will focus on integration of AI into Curriculum, Instructional and Administrative Tasks as well as Critical Thinking and Innovation.
 - If awarded, \$3,998,440 from the Department of Education and \$219,411 in Non-Federal funds will be available to support the project over the next 3 years.
 - Project partners included: the Department of Workforce Services, University of Wyoming, Casper College, Central Wyoming College, Eastern Wyoming College, Gillette College, Laramie County Community College, Northwest College, Sheridan College, and Western Wyoming Community College.
 - The proposal included letters of support from Idaho National Laboratory as well as 5 industry partners.
- UW WIP projects continue to engage and pursue partnerships with business and industry as well as grant opportunities.
- Programmatic reporting updates are due on January 12th.
 - Estimated project spending plans will be available after this date.
- In the process of drafting out long term plans for WIP sustainability following its transition to the Wyoming Business Alliance (WBA).

WIP UW PROJECT UPDATES

COLLEGE OF BUSINESS

- Phase II & Phase III Year II funds have been made available
- Continuing work on NSF ART Track 4 proposal. (due March 2026)
- 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

- 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.
- **Partnerships** – Argonne National Laboratory, Northwestern University

SOFTWARE DEVELOPMENT

- 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

- Hosting the Open Science Data Forum in Laramie from January 12-14.
- Continuing to update recommendations for UW to address long-term cyberinfrastructure topics.
- Initiating an annual Research Computing and Data Capabilities assessment to develop a comprehensive research data governance model.
- School of Computing 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

- Expanding workforce development initiatives, including internships, scholarships, and certification programs.
- Working on grant applications to launch the RATOR AmeriCorps program and develop 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 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 ENVIRONEMNTAL AGRICULTUE

- Installation of the PhenoTyper instrument for the Plant Growth Phenotyping Facility is planned for the first quarter of 2026.
- Continuing to seek grants for research infrastructure (e.g., USDA NIFA/AFRI/UIE) and training (e.g., 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

- Actively seeking grants through the Wyoming Governor's Office, USDA, and private foundations.
- Planning for a continued internship program with EWC, targeting 2-3 students per summer to work at the Sustainable Agriculture Research and Extension Center (SAREC), as well as a 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

- Degree program within College of Agriculture, Life Sciences and Natural Resources is becoming one of the larger programs in the college. (32 total students enrolled, with 18 new students this fall, all accomplished in less than 2 years.)
- Continuing current programs as before and developing a graduate degree program to ensure highest level of skill transfer for 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** – Laramie Research and Extension Center (LREC), LU Ranch, School of Energy Resources (SER)

VIRTUAL REALITY

- Submitted a \$900,000, 3-year NSF Research on Innovation Technologies for Enhanced Learning (RITEL) grant which will support all licensing, hardware and support needed for the program to continue to grow if funded.
- Currently outlining a working group to manage ongoing logistics, which will be essential for maintaining project momentum, tracking and reporting for future programs.
- Continuing to track ease of implantation, 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, all Community College's throughout the state

BLUE HYDROGEN

- Working on incorporating additional courses within the nuclear energy field with the goal of developing a nuclear energy program at UW 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 the electric power sector.
- Development of nuclear energy seminars and workforce training workshops.
- **Partnerships** – UW High School Institute, School of Energy Resources (SER)

MAKERSPACE

- Ongoing search for industry and grant support to sustain the annual operational costs which are expected to be around \$108,000, mainly for staff.
- Industry partners have expressed a large amount of interest in the model and have asked for industry specific options.
 - Plans for a dedicated electrical skills training trailer have been made and Makerspace is currently exploring the possibility of creating a nuclear energy-focused trailer to address this growing field.
- Currently, all WY school districts and schools can access Makerspace crates and educational resources at no cost so that everyone is able to access resources regardless of funding.
 - A fee-based model is being considered for future sustainability, although waivers may be available to continue to provide access to all counties.
- **Partnerships** – Future partnerships will be tracked through formalized MOUs.

MANUFACTURING WORKS

- MW is 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.
 - Future training will be tailored to 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 ADMINISTRATIVE SUPPORT

- Regularly meeting with project leads to go over progress and update sustainability plans.
 - Next reporting deadline is January 12th for all UW projects.
- Working on most effective structure for VR working group to ensure sustainability and scalability.
- Identifying programs that may not be able to spend all funding by June 2026 so funding can be reallocated to programs needing additional funds to complete their scope of work within deadlines.
- Drafting standard metrics and reporting processes to allow for continued reporting on project progress in future years.
- Coordinating Presidential Steering Group & Program Management 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	G	H
1	Research & Economic Development							
2	Wyoming Innovation Partnership							
3								
4	WIP- Phase I	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
5	<i>Consortial Infrastructure</i>	11/19/2021	06/30/26	\$ 592,237	\$ 591,708		\$ 529	100%
6	<i>Ranch Management & Agriculture & Leadership program</i>	11/19/2021	06/30/26	\$ 100,291	\$ 1,788		\$ 98,503	2%
7	<i>Consortial Infrastructure Total</i>			\$ 692,528	\$ 593,496	\$ -	\$ 99,032	86%
8	Entrepreneurship							
9	<i>Component 1: Center for Entrepreneurship and Innovation</i>	11/19/2021	06/30/23	\$ 1,070,005	\$ 1,070,005		\$ 0	100%
10	<i>Component 2: Innovation workshops, student projects, business/corporate engagement</i>	11/19/2021	06/30/23	\$ 640,570	\$ 640,570		\$ (0)	100%
11	<i>Component 3: Expansion of Makerspace Availability</i>	11/19/2021	06/30/26	\$ 1,500,000	\$ 1,421,631	\$ 533	\$ 77,836	95%
12	<i>Entrepreneurship Total</i>			\$ 3,210,575	\$ 3,132,206	\$ 533	\$ 77,836	98%
13	Digital Infrastructure and Technology							
14	<i>Component 1: Software Development degree(s)</i>	11/19/2021	06/30/26	\$ 362,000	\$ 271,357		\$ 90,643	75%
15	<i>Component 2: School of Computing</i>	11/19/2021	06/30/26	\$ 1,149,500	\$ 1,149,500		\$ 0	100%
16	<i>Component 3: Wyoming Data Hub</i>	11/19/2021	06/30/26	\$ 3,900,000	\$ 3,896,615		\$ 3,385	100%
17	<i>Component 4: FinTech and Blockchain</i>	11/19/2021	08/31/23	\$ 160,800	\$ 160,800		\$ -	100%
18	<i>Digital Infrastructure and Technology Total</i>			\$ 5,572,300	\$ 5,478,272	\$ -	\$ 94,029	98%
19	Tourism and Hospitality							
20	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)</i>	11/19/2021	06/30/26	\$ 3,140,000	\$ 2,784,772	\$ 56,891	\$ 298,336	90%
21	<i>Tourism Hospitality Total</i>			\$ 3,140,000	\$ 2,784,772	\$ 56,891	\$ 298,336	90%
22	<i>Wyoming Outdoor Recreation Tourism and Hospitality Initiative</i>	2/5/2024	06/30/26	\$ 27,000	\$ 21,154	\$ 5,040	\$ 806	97%
23	<i>Return on Investment Analysis (CBEA)</i>	2/5/2024	07/31/24	\$ 119,971	\$ 119,971		\$ 0	100%
24	<i>Entrepreneurship and Innovation Program (COB)</i>	2/5/2024	06/30/26	\$ 726,406	\$ 632,265		\$ 94,141	87%
25	<i>Ecosystem Mapping</i>	3/5/2024	06/30/26	\$ 45,592	\$ 45,592		\$ -	100%
26	<i>Controlled Environmental Agriculture Industry Program (CEA)</i>	7/1/2025	06/30/26	\$ 177,253	\$ -		\$ 177,253	0%
27	<i>Total</i>			\$ 13,711,626	\$ 12,807,729	\$ 62,465	\$ 841,433	94%
28	<i>* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I</i>							
29								
30	WIP- Phase II & III	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
31	<i>Consortial Infrastructure</i>							
32	<i>Consortial Infrastructure Program - Admin Support Phase II</i>	8/1/2023	06/30/26	\$ 200,000	\$ 200,000	\$ -	\$ 0	100%
33	<i>Consortial Infrastructure Program - Admin Support Phase III</i>	9/6/2024	06/30/26	\$ 246,038	\$ 165,469	\$ -	\$ 80,569	67%
34	<i>Consortial Infrastructure Total</i>			\$ 446,038	\$ 365,469	\$ -	\$ 80,569	82%
35	Advanced Manufacturing							
36	<i>Advanced Manufacturing Industry Engagement</i>	8/1/2023	06/30/26	\$ 566,314	\$ 462,187	\$ 10,827	\$ 93,300	84%
37	<i>Advanced Manufacturing Total</i>			\$ 566,314	\$ 462,187	\$ 10,827	\$ 93,300	84%
38	Digital Infrastructure and Technology							
39	<i>Software Development</i>	8/1/2023	06/30/26	\$ 309,770	\$ 165,592		\$ 144,178	53%
40	<i>Research & Education</i>	8/25/2023	06/30/26	\$ 233,060	\$ 217,606		\$ 15,454	93%
41	<i>Data & Infrastructure</i>	8/25/2023	06/30/26	\$ 525,512	\$ 379,150		\$ 146,362	72%
42	<i>Digital Infrastructure and Technology Total</i>			\$ 1,068,342	\$ 762,348	\$ -	\$ 305,994	71%
43	Entrepreneurship							
44	<i>Makerspace</i>	8/10/2023	06/30/26	\$ 508,694	\$ 361,729	\$ 6,054	\$ 140,911	72%
45	<i>Creative Economy</i>	9/20/2023	06/30/25	\$ 802,249	\$ 802,249		\$ 0	100%
46	<i>College of Business</i>	6/30/2025	06/30/26	\$ 152,101	\$ 117,273	\$ 1,492	\$ 33,335	78%
47	<i>Entrepreneurship Total</i>			\$ 1,463,044	\$ 1,281,251	\$ 7,546	\$ 174,247	88%
48	Agriculture							
49	<i>Ranch Management & Agricultural Leadership Phase II</i>	7/20/2023	06/30/26	\$ 676,080	\$ 648,725	\$ 1,000	\$ 26,355	96%
50	<i>Ranch Management & Agricultural Leadership Phase III</i>	7/1/2024	06/30/26	\$ 114,000	\$ 28,696	\$ 997	\$ 84,308	26%
51	<i>Precision Agriculture Phase II</i>	7/20/2023	06/30/26	\$ 349,000	\$ 132,113	\$ 4,447	\$ 212,440	39%
52	<i>Precision Agriculture Phase III</i>	7/1/2024	06/30/26	\$ 80,000	\$ 27,930	\$ 4,215	\$ 47,855	40%
53	<i>Controlled Environmental Agriculture Industry (CEA)</i>	9/29/2023	06/30/26	\$ 1,170,200	\$ 809,891	\$ 35,921	\$ 324,388	72%
54	<i>Agriculture Total</i>			\$ 2,389,280	\$ 1,647,354	\$ 46,579	\$ 695,347	71%
55	Energy							
56	<i>Blue Hydrogen</i>	7/20/2023	06/30/26	\$ 1,203,926	\$ 810,746		\$ 393,180	67%
57	<i>Blue Hydrogen II</i>	6/30/2025	06/30/26	\$ 75,917	\$ -		\$ 75,917	0%
58	<i>Energy Total</i>			\$ 1,279,843	\$ 810,746	\$ -	\$ 469,097	63%
59	<i>Total</i>			\$ 7,212,861	\$ 5,329,355	\$ 64,952	\$ 1,818,554	75%
60								

	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 December		% 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 December		% Spent		
Total Salary/Fringe	\$ 64,000	\$ 1,788	\$ 62,212	3%	\$ -	\$ 62,212
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		\$ 10,000			\$ 10,000
Materials/Supplies			\$ -			\$ -
Maintenance Contracts	\$ -		\$ -			\$ -
Total Operating Expenses	\$ 36,291	\$ -	\$ 36,291	0%	\$ -	\$ 36,291
IC	\$ -		\$ -		\$ -	\$ -
Total Other Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
Total Expenses	\$ 100,291	\$ 1,788	\$ 98,503	2%	\$ -	\$ 98,503

	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 December		% 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 December		% 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			Remaining Balance After Encumbrance
3		Revised 8/26/2022		Through December		% Spent		
4	Total Salary/Fringe	\$ 501,102		\$ 537,506	\$ (36,404)	107%		\$ (36,404)
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		\$ 337,843	\$ 8,500	98%		\$ 8,500
22								
23	Total	\$ 1,500,000		\$ 1,421,631	\$ 78,369	95%	\$ 533	\$ 77,836

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - Software Development							
2	WIP 1005365C1	Budget		Remaining Balance Before Encumbrance			Remaining Balance After Encumbrance	
3	Through August, 2025	Original		Through December		% Spent		
9	Total Salary/Fringe	\$ 216,703		\$ 69,955	\$ 146,747	32%	\$ -	\$ 146,747
10								
11	Professional/Consulting Svc	\$ 7,745		\$ 64,500	\$ (56,755)			\$ (56,755)
12	Travel			\$ 4,029	\$ (4,029)			\$ (4,028.72)
13	Materials & Supplies	\$ 27,878		\$ 1,979	\$ 25,899			\$ 25,899
14	Other	\$ -		\$ 5,669	\$ (5,669)		\$ -	\$ (5,669)
15								
16	Total Other Expenses	\$ 35,623		\$ 76,177	\$ (40,554)	214%	\$ -	\$ (40,554)
17	Exempt from IC							
18	Participant/Trainee Support Costs	\$ 23,884		\$ -	\$ 23,884			\$ 23,884
19	Tuition			\$ -	\$ -			\$ -
20	SubAward			\$ 75,539	\$ (75,539)			\$ (75,539)
21	Total Exempt Expenses	\$ 23,884		\$ 75,539	\$ (51,655)	316%	\$ -	\$ (51,655)
22								
23	IC	\$ 85,791		\$ 49,685	\$ 36,106	58%	\$ -	\$ 36,106
24								
25	Total	\$ 362,000		\$ 271,357	\$ 90,643	75%	\$ -	\$ 90,643

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

	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 December		% Spent		
4	Salary/Fringe							
5	Professional/Consulting Svc	\$ 120,000	\$ 120,000	\$ -	100%		\$ -	
6	Travel			\$ -			\$ -	
7	Materials & Supplies			\$ -			\$ -	
8	Other	\$ -		\$ -		\$ -	\$ -	
9	IC	\$ 40,800	\$ 40,800	\$ -	100%	\$ -	\$ -	
10								
11	Total	\$ 160,800	\$ 160,800	\$ -	100%	\$ -	\$ -	

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - Training Programs/WORTH							
2	WIP 1005365D2	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Through December		% Spent		
4								
5	Total Salary/Fringe	\$ 1,325,272		\$ 862,487	\$ 462,785	65%		\$ 462,785
6					\$ -			
7	Professional/Consulting Svc	\$ 380,000		\$ 427,389	\$ (47,389)		\$ 56,891	\$ (104,281)
8	Travel	\$ 92,915		\$ 214,806	\$ (121,891)			\$ (121,891)
9	Materials & Supplies	\$ 195,644		\$ 131,455	\$ 64,189			\$ 64,189
10	Other	\$ -		\$ 94,102	\$ (94,102)			\$ (94,102)
11								
12	Total Other Expenses	\$ 668,559		\$ 867,752	\$ (199,193)	130%	\$ 56,891	\$ (256,084)
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		\$ 92,727	\$ (82,961)			\$ (82,961)
19								
20	Total Exempt Expenses	\$ 459,766		\$ 457,620	\$ 2,146	100%	\$ -	\$ 2,146
21								
22	IC	\$ 686,403		\$ 596,913	\$ 89,490	87%		\$ 89,490
23								
24	Total	\$ 3,140,000		\$ 2,784,772	\$ 355,227	89%	\$ 56,891	\$ 298,336
25				* Budget represents full funding for 3 years				

WIP

WIP 1005365E - WORTH	Budget	Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance	
					Original	Through December
						% Spent
Total Salary/Fringe	\$ 5,222	\$ 5,222	\$ -	100%	\$ -	
			\$ -			
Professional/Consulting Svc	\$ 13,859	\$ 7,856	\$ 6,003	\$ 5,040	\$ 963	
Travel			\$ -		\$ -	
Materials & Supplies	\$ 1,670	\$ 1,670	\$ -		\$ -	
Other	\$ 2,880	\$ 2,880	\$ -		\$ -	
Total Other Expenses	\$ 18,409	\$ 12,406	\$ 6,003	67%	\$ 5,040	\$ 963
Exempt from IC						
Sub-Awards			\$ -		\$ -	
Equipment & Facilities Rental	\$ -		\$ -		\$ -	
Participant Costs	\$ -		\$ -		\$ -	
Tuition	\$ -		\$ -		\$ -	
Total Exempt Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
IC	\$ 3,368	\$ 3,526	\$ (158)	105%	\$ -	\$ (158)
Total	\$ 27,000	\$ 21,154	\$ 5,846	78%	\$ 5,040	\$ 806

WIP

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

WIP

WIP 1005365G - Entrepreneurship & Innovation Program	Budget	Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance	
					Original	Through December
						% Spent
Total Salary/Fringe	\$ 277,164	\$ 176,568	\$ 100,597	64%		\$ 100,597
			\$	-		
Professional/Consulting Svc	\$ 72,500	\$ 270,472	\$ (197,972)			\$ (197,972)
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	\$ 300,020	\$ (44,023)	117%	\$ -	\$ (44,023)
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	\$ 105,378	\$ 1,357	99%	\$ -	\$ 1,357
Total	\$ 726,406	\$ 632,265	\$ 94,141	87%	\$ -	\$ 94,141

WIP

WIP 1005365H - Ecosystem Mapping	Budget	Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance	
					Through December	% Spent
					Original	
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							
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 Dec		% Spent		
Total Salary/Fringe	\$ 323,953	\$ 298,988	\$ 24,965	92%		\$ 24,965
Professional/Consulting Svc	\$ 112,956	\$ 134,966	\$ (22,010)		\$ 10,827	\$ (32,837)
Travel	\$ 72,405	\$ 16,991	\$ 55,414			\$ 55,414
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 57,000	\$ 4,221	\$ 52,779			\$ 52,779
Total Other Expenses	\$ 242,361	\$ 156,179	\$ 86,182	64%	\$ 10,827	\$ 75,356
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 7,021	\$ (7,021)			\$ (7,021)
IC						
Total	\$ 566,314	\$ 462,187	\$ 104,127	82%	\$ 10,827	\$ 93,300

WIP Phase II - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% 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	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 176,698	\$ 137,339	\$ 39,359	78%		\$ 39,359
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ 5,000	\$ 219	\$ 4,781			\$ 4,781
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 20,000	\$ 333	\$ 19,667			\$ 19,667
Total Other Expenses	\$ 25,000	\$ 552	\$ 24,448	2%	\$ -	\$ 24,448
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 44,340	\$ 27,578	\$ 16,762			\$ 16,762
Total	\$ 246,038	\$ 165,469	\$ 80,569	67%	\$ -	\$ 80,569

WIP Phase II - Software Development

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 199,221	\$ 75,527	\$ 123,694	38%		\$ 123,694
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	\$ 27,599	\$ 27,066	50%		\$ 27,066
Total	\$ 309,770	\$ 165,592	\$ 144,178	53%	\$ -	\$ 144,178

WIP Phase II - Research & Education

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 222,060	\$ 175,849	\$ 46,211	79%		\$ 46,211
Professional/Consulting Svc			\$ -			\$ -
Travel		\$ 4,532	\$ (4,532)			\$ (4,532)
Materials & Supplies		\$ 21,451	\$ (21,451)			\$ (21,451)
Other Expenses		\$ 80	\$ (80)			\$ (80)
Total Other Expenses	\$ -	\$ 26,062	\$ (26,062)		\$ -	\$ (26,062)
Exempt from IC						
Tuition	\$ 11,000	\$ 15,695	\$ (4,695)	143%		\$ (4,695)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 233,060	\$ 217,606	\$ 15,454	93%	\$ -	\$ 15,454

WIP Phase II - Makerspace

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 60,000		\$ 60,000	0%		\$ 60,000
Professional/Consulting Svc	\$ 100,000	\$ 290	\$ 99,710			\$ 99,710
Travel		\$ 4,979	\$ (4,979)			\$ (4,979)
Materials & Supplies	\$ 348,694	\$ 14,965	\$ 333,729			\$ 333,729
Other Expenses		\$ 2,300	\$ (2,300)			\$ (2,300)
Total Other Expenses	\$ 448,694	\$ 22,534	\$ 426,160	5%	\$ -	\$ 426,160
Exempt from IC						
Sub-awards		\$ 339,195	\$ (339,195)		\$ 6,054	\$ (345,249)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 508,694	\$ 361,729	\$ 146,965	71%	\$ 6,054	\$ 140,911

WIP Phase II - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 448,095	\$ 339,853	\$ 108,242	76%		\$ 108,242
Professional/Consulting Svc	\$ 60,000	\$ 75,796	\$ (15,796)		\$ -	\$ (15,796)
Travel	\$ 67,985	\$ 70,726	\$ (2,741)			\$ (2,741)
Materials & Supplies		\$ 14,968	\$ (14,968)			\$ (14,968)
Other Expenses	\$ 100,000	\$ 136,117	\$ (36,117)		\$ 1,000	\$ (37,117)
Total Other Expenses	\$ 227,985	\$ 297,607	\$ (69,622)	131%	\$ 1,000	\$ (70,622)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs		\$ 10,000	\$ (10,000)			\$ (10,000)
Equipment & Rental		\$ 1,265	\$ (1,265)			\$ (1,265)
IC						
Total	\$ 676,080	\$ 648,725	\$ 27,355	96%	\$ 1,000	\$ 26,355

WIP Phase III - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe			\$ -			\$ -
Professional/Consulting Svc	\$ 25,000	\$ 400	\$ 24,600			\$ 24,600
Travel		\$ 7,290	\$ (7,290)		\$ 997	\$ (8,287)
Materials & Supplies	\$ 10,000	\$ 5,438	\$ 4,562			\$ 4,562
Financial Resources	\$ 20,000		\$ 20,000			\$ 20,000
Other Expenses	\$ 40,000	\$ 10,785	\$ 29,215			\$ 29,215
Total Other Expenses	\$ 95,000	\$ 23,913	\$ 71,087	25%	\$ 997	\$ 70,090
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 19,000	\$ 4,783	\$ 14,217			\$ 14,217
Total	\$ 114,000	\$ 28,696	\$ 85,304	25%	\$ 997	\$ 84,308

WIP Phase II - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc		\$ 23,040	\$ (23,040)		\$ 3,705	\$ (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	\$ 3,604	\$ 7,396			\$ 7,396
Total Other Expenses	\$ 44,333	\$ 33,438	\$ 10,895	75%	\$ 3,705	\$ 7,190
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 166,500	\$ 76,754	\$ 89,746	46%		\$ 89,746
IC	\$ 58,167	\$ 21,922	\$ 36,245	38%	\$ 741	\$ 35,504
Total	\$ 349,000	\$ 132,113	\$ 216,887	38%	\$ 4,447	\$ 212,440

WIP Phase III - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 80,000	\$ 8,103	\$ 71,897	10%		\$ 71,897
Professional/Consulting Svc		\$ 4,793	\$ (4,793)		\$ 4,215	\$ (9,008)
Travel		\$ 2,351	\$ (2,351)			\$ (2,351)
Materials & Supplies		\$ 679	\$ (679)			\$ (679)
Other Expenses		\$ 559	\$ (559)			\$ (559)
Total Other Expenses	\$ -	\$ 8,383	\$ (8,383)		\$ 4,215	\$ (12,597)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 11,444	\$ (11,444)			\$ (11,444)
IC			\$ -			\$ -
Total	\$ 80,000	\$ 27,930	\$ 52,070	35%	\$ 4,215	\$ 47,856

WIP Phase II - Controlled Environmental Agriculture Industry

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 111,000	\$ 69,778	\$ 41,222	63%		\$ 41,222
Professional/Consulting Svc	\$ 140,000	\$ 53,505	\$ 86,495			\$ 86,495
Travel	\$ 140,000	\$ 62,248	\$ 77,752			\$ 77,752
Materials & Supplies	\$ 95,000	\$ 45,057	\$ 49,943			\$ 49,943
Other Expenses	\$ 210,000	\$ 24,662	\$ 185,338			\$ 185,338
Total Other Expenses	\$ 585,000	\$ 185,472	\$ 399,528	32%	\$ -	\$ 399,528
Exempt from IC						
Tuition		\$ 63,856	\$ (63,856)			\$ (63,856)
Capital Costs		\$ 323,287	\$ (323,287)		\$ 35,921	\$ (359,208)
Participant Costs		\$ 9,400	\$ (9,400)			\$ (9,400)
Equipment & Rental	\$ 275,000	\$ 76,997	\$ 198,003	28%		\$ 198,003
IC	\$ 199,200	\$ 81,101	\$ 118,099	41%		\$ 118,099
Total	\$ 1,170,200	\$ 809,891	\$ 360,309	69%	\$ 35,921	\$ 324,388

WIP Phase II - Blue Hydrogen

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 832,938	\$ 587,553	\$ 245,385	71%		\$ 245,385
Professional/Consulting Svc	\$ 68,645	\$ 22,474	\$ 46,172			\$ 46,172
Travel	\$ 42,295	\$ 17,385	\$ 24,910			\$ 24,910
Materials & Supplies	\$ 5,000	\$ 8,836	\$ (3,836)		\$ -	\$ (3,836)
Other Expenses	\$ 3,000	\$ 9,502	\$ (6,502)			\$ (6,502)
Total Other Expenses	\$ 118,941	\$ 58,197	\$ 60,744	49%	\$ -	\$ 60,744
Exempt from IC						
Tuition	\$ 40,443	\$ 33,955	\$ 6,489	84%		\$ 6,489
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 14,295	\$ 1,891	\$ 12,404	13%	\$ -	\$ 12,404
IC	\$ 197,308	\$ 129,150	\$ 68,158	65%	\$ -	\$ 68,158
Total	\$ 1,203,926	\$ 810,746	\$ 393,180	67%	\$ -	\$ 393,180

WIP Phase II - Data & Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 280,962	\$ 185,328	\$ 95,634	66%		\$ 95,634
Professional/Consulting Svc	\$ 160,000	\$ 8,000	\$ 152,000			\$ 152,000
Travel	\$ 10,000		\$ 10,000			\$ 10,000
Materials & Supplies		\$ 61,873	\$ (61,873)			\$ (61,873)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 170,000	\$ 69,873	\$ 100,127	41%	\$ -	\$ 100,127
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	\$ 379,150	\$ 146,362	72%	\$ -	\$ 146,362

WIP Phase II - Creative Economy

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% 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 Dec		% Spent		
Total Salary/Fringe	\$ 78,012	\$ -	\$ 78,012	0%		\$ 78,012
Professional/Consulting Svc	\$ 31,688	\$ 101,600	\$ (69,912)			\$ (69,912)
Travel	\$ 5,900	\$ 8,863	\$ (2,963)		\$ 582	\$ (3,545)
Materials & Supplies	\$ -	\$ 5,562	\$ (5,562)			\$ (5,562)
Other Expenses	\$ 12,501	\$ 1,248	\$ 11,252		\$ 910	\$ 10,342
Total Other Expenses	\$ 50,089	\$ 117,273	\$ (67,185)	234%	\$ 1,492	\$ (68,677)
Exempt from IC						
Tuition	\$ 24,000		\$ 24,000			\$ 24,000
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 152,101	\$ 117,273	\$ 34,827	77%	\$ 1,492	\$ 33,335

WIP Phase III

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through Dec		% Spent		
Total Salary/Fringe	\$ 75,917		\$ 75,917	0%		\$ 75,917
Professional/Consulting Svc			\$ -			\$ -
Travel			\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -	#REF!	\$ -	\$ -
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	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	\$ 154,968.06	\$ 154,118.31		\$ 437,811.76	\$ 262,188.24	12/12/25: Digital Student Recruitment advertising (Facebook/Meta, Google, Snapchat)		
Admissions Print Materials: Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 350,000.00	\$ 10,881.40	\$ 23,031.00	\$ 13,490.15	\$ 14,607.00	\$ 26,057.00	\$ 88,066.55	\$ 261,933.45	12/12/25: Student recruitment material printing and postage, mailing mailers		
Retention Marketing: Events, printed materials, etc.	Professional Svc./62001	\$ 50,000.00	\$ -	\$ 840.00	\$ 13,810.10	\$ 76.80	\$ -	\$ 14,726.90	\$ 35,273.10	12/12/25: Retention event supplies & t-shirts for annual Readiness Rally for current UW students.		
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	Computer Software/64008 & Professional Svc/62001	\$ 177,000.00	\$ 135,000.00	\$ 41,452.50	\$ -	\$ -	\$ -	\$ 176,452.50	\$ 547.50	12/12/25: 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		\$ 14,500.00	\$ 60,500.00	12/12/25: CMS Service project payments for UW Website-Modern Campus		
Out of Home Brand Advertising: Buffalo Bills Sponsorship (2nd payment)	Professional Svc./62001	\$ 152,000.00	\$ -	\$ 115,000.00	\$ 17,500.00	\$ 35,540.00		\$ 168,040.00	\$ (16,040.00)	12/12/25: 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	\$ 3,415.00	\$ 3,415.00	\$ 3,415.00	\$ 3,335.75		\$ 13,580.75	\$ 31,419.25	12/12/25: PT salaries- UW social media interns and website coordinator. (HCM Costing corrections in process to move PT expenses to project fund)		
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		\$ 177,745.03	\$ 18,254.97	12/12/25: Final costs for Buffalo Bills events. Rest of budget would go towards playoff game ads as part of the sponsorship contract.		
TOTAL YTD:		\$ 1,745,000.00						\$ 1,090,923.49	\$ 654,076.51			

FY2026 July through December UW Transportation Plane Flight Information

Org	Total Hours	Hourly Rate	Total Hourly		
			Charges	Crew Charges	Total
Office of the President	16.4	\$ 1,400.00	\$ 22,960.00	\$ 1,267.31	\$ 24,227.31
Board of Trustees	11.7	\$ 1,400.00	\$ 16,380.00	\$ 157.35	\$ 16,537.35
UW Foundation	20.2	\$ 1,400.00	\$ 28,280.00	\$ 811.15	\$ 29,091.15
Other	16.0	\$ 1,400.00	\$ 22,400.00	\$ 372.02	\$ 22,772.02
Totals	64.3	\$ 1,400.00	\$ 90,020.00	\$ 2,607.83	\$ 92,627.83

FY2026 UW Transportation Plane July - December 2025 Flights

Flight Date	Leg #	Hours	Hourly Rate	Total Hourly Charges	Crew Charges	Total Charges	Org	Passengers
7/10/2025	1: LAR-JAC	1.3	\$1,400.00	\$1,820.00	\$40.52	\$1,860.52	Office of the President	7 Administrators
7/10/2025	2: JAC-LAR	1.1	\$1,400.00	\$1,540.00	\$0.00	\$1,540.00	Office of the President	7 Administrators
7/15/2025	1: LAR-RKS	1.0	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Trustees	4 Administrators
7/15/2025	2: RKS-W43	1.0	\$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	1.0	\$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	1.0	\$1,400.00	\$1,400.00	\$60.58	\$1,460.58	UW Foundation	4 Administrators
8/6/2025	2: COD-LAR	1.0	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	UW Foundation	4 Administrators
8/21/2025	1: LAR-SHR	1.0	\$1,400.00	\$1,400.00	\$20.42	\$1,420.42	Science Initiative	5 Administrators, 1 non-university personnel
8/21/2025	2: SHR-LAR	1.0	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Science Initiative	5 Administrators, 1 non-university personnel
10/13/2025	1: LAR-KGC	0.8	\$1,400.00	\$1,120.00	\$45.36	\$1,165.36	UW Foundation	7 Administrators
10/13/2025	2: KGC-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	UW Foundation	7 Administrators
10/15/2025	1: LAR-JAC	1.2	\$1,400.00	\$1,680.00	\$0.00	\$1,680.00	Office of the President	5 Administrators
10/16/2025	2: JAC-LAR	1.2	\$1,400.00	\$1,680.00	\$1,006.97	\$2,686.97	Office of the President	5 Administrators
10/17/2025	1: LAR-GCC	0.9	\$1,400.00	\$1,260.00	\$74.29	\$1,334.29	UW Athletics	2 Administrators
10/17/2025	2: GCC-LAR	0.8	\$1,400.00	\$1,120.00	\$0.00	\$1,120.00	UW Athletics	2 Administrators
10/23/2025	1: LAR-SLC	1.5	\$1,400.00	\$2,100.00	\$47.72	\$2,147.72	Academic Affairs	3 Administrators, 1 non-university personnel
10/23/2025	2: SLC-LAR	1.3	\$1,400.00	\$1,820.00	\$0.00	\$1,820.00	Academic Affairs	3 Administrators, 1 non-university personnel
10/29/2025	1: LAR-LSK	0.8	\$1,400.00	\$1,120.00	\$30.88	\$1,150.88	Office of the President	5 Administrators, 3 non-university personnel
10/29/2025	2: LSK-LAR	0.5	\$1,400.00	\$700.00	\$0.00	\$700.00	Office of the President	5 Administrators, 3 non-university personnel
10/30/2025	1: LAR-SHR	1.2	\$1,400.00	\$1,680.00	\$48.81	\$1,728.81	College of Education	3 Administrators
10/30/2025	2: SHR-LAR	0.9	\$1,400.00	\$1,260.00	\$0.00	\$1,260.00	College of Education	3 Administrators
11/5/2025	1: LAR-SHR	1.0	\$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	1.0	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	Office of the President	1 Administrator
11/8/2025	4: LAR-RIW	1.0	\$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	College of Health Sciences	6 Administrators
11/17/2025	2: CPR-LAR	0.5	\$1,400.00	\$700.00	\$0.00	\$700.00	College of 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	1.0	\$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

Year-to-Date Totals 64.3 \$1,400.00 \$90,020.00 \$2,607.83 \$92,627.83

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 January 5, 2026, \$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	\$ 216,897,562	\$ 703,724	\$ 215,280,265	\$ -	\$ 913,573
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	\$ 258,880,112	\$ 752,940	\$ 257,213,509	\$ -	\$ 913,663

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

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

Status of Satisfaction of Bond Debt Requirements

Timing of use of funds

Per the bond tax compliance certificate, 85% of the proceeds, \$213,172,364.06 of the total \$250,791,016.55, are to be expended within three years of the date of issuance of the bonds. It was anticipated UW would not meet the 85% spending threshold by 8/16/2024, the expiration of the three years. Upon consultation with bond counsel, the UW Board of Trustees approved the First Supplemental Tax Compliance Certificate for the 2021C bond issue in July 2024 to certify the plan for diligently proceeding with the project and spending the remaining bond proceeds. The certification document is required to be kept on record at UW. There are no other filing requirements.

Draws on Bond Proceeds as of 01/05/2026

Total 2021 C Bond Proceeds	\$ 250,791,016.55
Cost of Issuance	791,016.55
Total Deposit to Project Fund for 2021 Improvement Project	\$ 250,000,000.00
Investment Income through 01/05/2026	<u>8,880,112.13</u>
Total Deposit to Project Fund for 2021 Improvement Project plus Investment Income on Bond Funds	\$ 258,880,112.13

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

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

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

Attachments are provided with the narrative.

EXECUTIVE SUMMARY:

Vice President Kean, Provost Alexander, and the Central Fee Book Committee chairs will present the proposed changes to the FY 2027 Student Fee Book for the board's consideration.

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

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

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

The Central Fee Book Committee convened on August 22, 2025, and accepted student fee book requests from campus constituents during September. The Committee has determined that the proposed changes are reasonable and necessary to support various operations across campus. These changes have been organized and included in the supplemental materials. For the Board's reference, the document includes the page number from the FY26-approved Student Fee Book. Please note: Course and ghost fees are not permitted under the Programmatic Fee structure.

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

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

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

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

The Board approves the recommended FY27 Student Fee Book presented to the Budget Committee.

PROPOSED MOTION:

In accordance with UW Regulation 7-11, I move the Board approve all of the Academic Year 2026-2027 Student Fee Book recommendations as presented in the Biennium Budget Committee materials. *[placeholder]*

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

Number	FY26 Fee Book Page Number	Department/Unit/College	Request Description	FY 2026 Fee	Department Proposed Fee for FY 27	Provost and VP Finance Recommended Fee for FY 27	% Increase	Revenue (increase or decrease)
A	B	C	D	E	F	G	H	I
Mandatory Student Fee Requests								
1	8	ASUW	ASUW is indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 42.50	\$ 44.20	\$ 44.20	4.0%	~\$28,050
2	8	Transit	Transit indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 69.54	\$ 72.32	\$ 72.32	4.0%	~\$45,870
3	8	Student Affairs	Consolidated Student Services (CSS) indexed for an annual 4% increase per FY24 Fee Book recommendation.	\$ 529.15	\$ 550.32	\$ 550.32	4.0%	~\$349,305
4	8	Athletics	Intercollegiate Athletics indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 147.16	\$ 153.05	\$ 153.05	4.0%	~\$97,185
5	8	Academic Affairs	Student Success indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 66.36	\$ 69.01	\$ 69.01	4.0%	~\$43,725
6	8	A&S - Music/Theatre	No change to the Music/Theatre portion of the mandatory fee. Change description to Theatre & Dance	\$ 6.05	\$ 6.05	\$ 6.05	0.0%	
7	8	Campus Operations - Recycling	No change to the Recycling portion of the mandatory fee.	\$ 10.12	\$ 10.12	\$ 10.12	0.0%	
8	8	Student Media	No change to the Student Media portion of the mandatory fee.	\$ 19.39	\$ 19.39	\$ 19.39	0.0%	
9	8	Budget & Finance	The Division of Budget & Finance requests an increase of \$20/semester to the 2012 Campus Recreation bond issuance (refunded into the 2021B debt issuance) embedded in the Consolidated Student Services (CSS) fee.	\$ 62.00	\$ 62.00	\$ 62.00	0.0%	

Number	FY26 Fee Book Page Number	Department/Unit/College	Request Description	FY 2026 Fee	Department Proposed Fee for FY 27	Provost and VP Finance Recommended Fee for FY 27	% Increase	Revenue (increase or decrease)
A	B	C	D	E	F	G	H	I
Program and Advising Fee Request								
10	19	Agriculture	SciQ Program Fee	\$ 20.00	\$ 20.00	\$ 20.00	0.0%	
11	19	Arts & Sciences	A&S Program Fee (non-SciQ or VPA)	\$ 3.00	\$ 3.00	\$ 3.00	0.0%	
12	19	Arts & Sciences	SciQ Program Fee	\$ 20.00	\$ 20.00	\$ 20.00	0.0%	
13	20	Arts & Sciences	Visual and Performing Arts Program Fee	\$ 25.00	\$ 30.00	\$ 30.00	20.0%	~ \$50,065
14	20	College of Business	College Program Fee	\$ 25.00	\$ 25.00	\$ 25.00	0.0%	
15	21	College of Education	College Program Fee	\$ 26.00	\$ 26.00	\$ 26.00	0.0%	
16	21	College of Engineering	College Program Fee	\$ 25.00	\$ 25.00	\$ 25.00	0.0%	
17	21	College of Engineering	SciQ Program Fee	\$ 20.00	\$ 20.00	\$ 20.00	0.0%	
18	22	Haub School	Haub School Program Fee	\$ 25.00	\$ 25.00	\$ 25.00	0.0%	
19	22	Health Sciences	College Program Fee	\$ 6.00	\$ 6.00	\$ 6.00	0.0%	
20	22	Health Sciences	Communication Disorders Program Fee	\$ 21.00	\$ 21.00	\$ 21.00	0.0%	
21	22	Health Sciences	Kinesiology and Health Program Fee	\$ 21.00	\$ 21.00	\$ 21.00	0.0%	
22	22	Health Sciences	Nursing Program Fee	\$ 26.00	\$ 26.00	\$ 26.00	0.0%	
23	23	Honors College	College Program Fee - Per Semester	\$ 20.00	\$ 20.00	\$ 20.00	0.0%	
24	NEW	School of Computing	<p>School of Computing Program Fee</p> <p>The School of Computing is requesting to establish an undergraduate program fee of \$25/credit. This request comes at the launch in fall 2025 of its new academic programs. To ensure sustainable delivery of high-quality instruction, student support, and access to specialized software, hardware, and learning resources, the SoC proposes the creation of a program fee of \$25 per credit hour.</p> <p>By adopting this fee structure, the School of Computing aims to: Provide students with continued access to cutting-edge computing resources and industry-relevant technologies. Support the growth and sustainability of new academic programs launched in Fall 2025. Ensure parity with other programs on campus that assess similar per-credit fees. This proposal represents an important step in building a financially sustainable foundation for the School of Computing's academic mission while maintaining fairness and consistency for students across related programs.</p> <p>This fee would apply to all courses with the COMP (Computing) and SDEV (Software Development) prefixes.</p>	NEW	\$ 25.00	\$ 25.00		~ \$10,000
25	19	Advising Fee	<p>Undergraduate Advising Fee</p> <p>The Advising fee will help fund Academic Advisors' salary and fringe costs for undergraduate student support programs and provide resources for software tools designed to improve the quality and accessibility of academic advising.</p> <p>Fee Book Committee recommends approval of the updated fee description. VP Kean and Provost Alexander recommend an increase of \$0.25/credit to support the increased cost of new software.</p>	\$ 10.00	\$ 10.00	\$ 10.25	2.5%	~ \$54,000

Number	FY26 Fee Book Page Number	Department/Unit/College	Request Description	FY 2026 Fee	Department Proposed Fee for FY 27	Provost and VP Finance Recommended Fee for FY 27	% Increase	Revenue (increase or decrease)
A	B	C	D	E	F	G	H	I
Other Student Fee Request								
26	NEW	Online Learning, Academic Affairs	<p>Online Learning requests to add a new Podium Enrollment Fee. In addition to UW tuition and fees, enrollment in the Podium virtual internship requires a one-time fee to Podium. This fee pays for the Podium financial obligation.</p> <p>Students enrolling in a course that includes the Podium virtual internship earn real world experience working on projects and solving problems with leaders from Fortune 500 companies. This course, and the need for this fee, makes available internship experience to those who cannot access place-based internships and those who can. The fee requested is the total financial requirement to Podium by UW for a student enrollment - there are no dollars retained by UW.</p> <p>The Central Fee Book recommends that ASUW TASFRC schedule a hearing with Online Education to review this fee request and provide their recommendation. If favorable recommendation from ASUW, this fee would be brought back in March to the Budget Committee</p>	NEW	\$ 1,800.00			Pass thru to Podium
27		Business Enterprises - University Store	<p>The University Store is proposing to remove the "up to" wording from the current fees and define the amounts for undergraduates as \$275/semester and \$100/semester for graduate students. Additionally, the University Store would like to include a statement for Nursing students as follows: "Nursing students in the BRAND, BASIC junior, and BASIC senior cohorts, with a summer start, would be required to pay the \$275 StartRight+ fee for summer. Fall and spring semesters are automatically billed." This will allow for the Nursing request above to be deleted.</p>					
	9		Undergraduate StartRight+	\$ 275.00	\$ 275.00	\$ 275.00	0.0%	
	9		Graduate StartRight+	\$ 120.00	\$ 100.00	\$ 100.00	-16.7%	
28	27	Haub School	<p>For Special Course Fees, ENR4890/5890 and ENR 4900/5900 already have an established \$7,000 (maximum) course fee, per person, per class, depending on the location and nature of the class. The Haub School requests the addition of an ENR 4965/5965 field or an international experience to this list of classes.</p> <p>For all courses, fees are charged according to the cost required to offer the class (Fees listed are maximum amounts): (remove) ENR 1101 Field Week: per person, per class</p>	NEW	\$7,000.00	\$7,000.00		
29	NEW	Botany	The Botany Department requests to add a \$50 fee to BOT 4775, 4640, 4700 Field Course fees, per course per student. Additional revenue will cover current shortfalls in vehicle cost and fuel	NEW	\$ 50.00	\$ 50.00		Minimal
30	NEW	School of Energy Resources	<p>The School of Energy Resources requests to add a \$2,000 course fee for study abroad course travel. ERS 4975 Global Experience in Energy</p> <p>In the summer of 2026, SER will be offering a study abroad course (approved by Study Abroad Office) and we have come to the realization that we need to add a course fee for our ERS 4975: Global Experience in Energy course. For summer 2026, we have secured funding to allow for this course fee to be added to future offerings. This is a one time only exception for SER to be able to absorb some of these expenses. This course fee will allow us to offer this course with predictable regularity and secure financing. This fee will be used for hotel accomodations, meals, transportation such as buses, etc. Without this fee, we will be unable to offer this course again.</p>	NEW	\$ 2,000.00	\$ 2,000.00		

Number	FY26 Fee Book Page Number	Department/Unit/College	Request Description	FY 2026 Fee	Department Proposed Fee for FY 27	Provost and VP Finance Recommended Fee for FY 27	% Increase	Revenue (increase or decrease)
A	B	C	D	E	F	G	H	I
31		Department of Music	<p>The Department of Music respectfully requests an increase to lesson fees to better align with peer institutions, ensure competitive compensation for instructors, and secure the long-term strength of our program. Applied lessons are one-on-one instruction with a cost that is higher than typical classroom teaching.</p> <ul style="list-style-type: none"> Lesson fees have not been adjusted since 2015. Instructor compensation has remained flat since 2015. Recruitment and retention of instructors are increasingly difficult. To maintain high standards, we must offer competitive salaries to attract outstanding teachers, including those who travel to Laramie. Without this, we risk losing the ability to provide lessons across a full range of instruments. As Wyoming's only four-year institution, UW carries a unique responsibility. Our ability to provide instruction in as many instruments as possible sets us apart and strengthens both our program and the state's music community. Quality instruction supports departmental ensembles. The success of our ensembles depends directly on students receiving strong individual instruction across all instruments. 					~\$23,500
	24		Lesson Fees per half-hour lesson	\$ 150.00	\$ 175.00	\$ 175.00	16.7%	
	24		Lesson Fees per hour lesson	\$ 300.00	\$ 350.00	\$ 350.00	16.7%	
32		College of Law	The College of Law requests a \$300 per-semester fee for each law student, with a maximum fee of \$1,800 per student. Revenue from the fee would be used to purchase a bar exam preparation course and materials from a commercial bar exam preparation company. This is pass-through fee. It is expected that the bar preparation fee will generate approximately \$135,000 per year in revenue. We expect this money will be used to purchase a bar exam preparation course for each student. We expect that the College of Law will enter a contract with the bar exam preparation company that specifies that we pay the fee to them for content that they provide directly to the student who paid the fee. This arrangement would be net revenue neutral to the University.					
33	NEW		NEW: Bar exam preparation fee, each law student, per semester (academic year). ASUW does not recommend this Fee Proposal.	NEW	\$ 300.00	\$ 300.00		~\$135,000 gross revenue

Housing and Dining Considerations

34		Housing	Increase based on market competitors and to be used to offset the average increase cost of supplies due to inflation. Increase costs of labor and materials for facility maintenance. Ongoing repairs to aging buildings and apartment facilities. Also, increase to monthly rent will help support the Housing bond payment. Utility rate increase to offset costs of utilities, including electric, gas, steam, etc.					
	35		Double - Legacy Halls (and 24 dbl beds in Tobin) The Central Fee Book Committee recommends a 2% decrease in legacy hall rates and further analysis of FY28 rate setting to include a larger difference between new halls and legacy halls.	\$ 3,015.00	\$ 2,995.00	\$ 2,955.00	-2.0%	
	35		Double - New Halls	\$ 3,160.00	\$ 3,225.00	\$ 3,225.00	2.1%	
	35		Dble As Single - Legacy Halls The Central Fee Book Committee recommends a 2% decrease in legacy hall rates and further analysis of FY28 rate setting to include a larger difference between new halls and legacy halls.	\$ 4,514.00	\$ 4,514.00	\$ 4,424.00	-2.0%	
	NEW		Dble As Single - New Halls	N/A	\$ 4,900.00	\$ 4,900.00		
	35		Triple - Tobin	\$ 3,015.00	\$ 2,995.00	\$ 2,995.00	-0.7%	
	35		Dbl Rm Private Bath Ste - New Halls	\$ 4,600.00	\$ 4,725.00	\$ 4,725.00	2.7%	
	35		Dbl Rm Privat Bath Ste - Tobin	\$ 4,575.00	\$ 4,625.00	\$ 4,625.00	1.1%	
	35		Dbl Rm Share Bath Ste - New Halls	\$ 4,575.00	\$ 4,625.00	\$ 4,625.00	1.1%	
	35		Suite Style-Single PB - Legacy Halls (includes Tobin Rm)	\$ 4,685.00	\$ 4,725.00	\$ 4,725.00	0.9%	
	35		Single - Legacy Halls: The Central Fee Book Committee recommends a 2% decrease in legacy hall rates and further analysis of FY28 rate setting to include a larger difference between new halls and legacy halls.	\$ 4,405.00	\$ 4,350.00	\$ 4,320.00	-1.9%	
	35		Single - New Halls	\$ 4,425.00	\$ 4,500.00	\$ 4,500.00	1.7%	
	35		Summer - (2027) Double Occupancy, per night	\$ 30.00	\$ 32.00	\$ 32.00	6.7%	
	35		Summer - (2027) Single Occupancy, per night	\$ 40.00	\$ 42.00	\$ 42.00	5.0%	
	35		Summer - (2027) Double Occupancy, per week	\$ 155.00	\$ 165.00	\$ 165.00	6.5%	
	35		Summer - (2027) Single Occupancy, per week	\$ 230.00	\$ 240.00	\$ 240.00	4.3%	

Number	FY26 Fee Book Page Number	Department/Unit/College	Request Description	FY 2026 Fee	Department Proposed Fee for FY 27	Provost and VP Finance Recommended Fee for FY 27	% Increase	Revenue (increase or decrease)
A	B	C	D	E	F	G	H	I
	35		Early Arrival Programs (Saddle Up, Marching Band, Athletics, etc.)	\$ 180.00	\$ 185.00	\$ 185.00	2.8%	
	36		Landmark One Bedroom Furnished	\$ 908.00	\$ 910.00	\$ 910.00	0.2%	
	36		Landmark One Bedroom Unfurnished	\$ 867.00	\$ 865.00	\$ 865.00	-0.2%	
	36		Landmark Two Bedroom Furnished	\$ 970.00	\$ 980.00	\$ 980.00	1.0%	
	36		Landmark Two Bedroom Unfurnished	\$ 908.00	\$ 910.00	\$ 910.00	0.2%	
	36		River Village Two Bedroom Unfurnished	\$ 1,095.00	\$ 1,095.00	\$ 1,095.00	0.0%	
	36		River Village Two Bedroom Furnished	\$ 1,155.00	\$ 1,155.00	\$ 1,155.00	0.0%	
	36		River Village Three Bedroom Unfurnished	\$ 1,291.00	\$ 1,290.00	\$ 1,290.00	-0.1%	
	36		River Village Three Bedroom Furnished	\$ 1,372.00	\$ 1,370.00	\$ 1,370.00	-0.1%	
	36		River Village Rent by the room, 2 bedroom furnished	\$ 604.00	\$ 605.00	\$ 605.00	0.2%	
	36		Spanish Walk One Bedroom Furnished	\$ 897.00	\$ 895.00	\$ 895.00	-0.2%	
	36		Spanish Walk One Bedroom Unfurnished	\$ 856.00	\$ 855.00	\$ 855.00	-0.1%	
	36		Bison Run - 4 bed/2 bath - ADA one level	\$ 521.00	\$ 560.00	\$ 560.00	7.5%	
	36		Bison Run - 4 bed/2.5bath	\$ 542.00	\$ 580.00	\$ 580.00	7.0%	
	36		Bison Run - 4 bed/3bath (shared bath)	\$ 521.00	\$ 560.00	\$ 560.00	7.5%	
	36		Bison Run - 4 bed/3bath (private bath)	\$ 567.00	\$ 610.00	\$ 610.00	7.6%	
	36		Bison Run - 3 bed/3bath (private bath)	\$ 567.00	\$ 610.00	\$ 610.00	7.6%	
35	36		Utilities Increase - to offset increased cost of utilities. The Central Fee Book recommends a 25% increase to utilities.					
	36		Landmark one-bedroom furnished apartments	\$ 50.00	\$ 60.00	\$ 62.50	25.0%	
	36		Landmark one bedroom unfurnished apartments	\$ 50.00	\$ 60.00	\$ 62.50	25.0%	
	36		Landmark two bedroom apartments	\$ 60.00	\$ 80.00	\$ 75.00	25.0%	
	36		River Village one bedroom apartments	\$ 50.00	\$ 50.00	\$ 62.50	25.0%	
	36		River Village Two bedroom options	\$ 70.00	\$ 90.00	\$ 87.50	25.0%	
	36		River Village Three bedroom options	\$ 80.00	\$ 105.00	\$ 100.00	25.0%	
	36		Bison Run apartments	\$ 50.00	\$ 50.00	\$ 62.50	25.0%	
36	Dining		Dining requests an average 3% increase in student meal plans at the Washakie Dining Center and the High Altitude Performance Center (HAPC) due to changes in dining plan models. The increase will help offset the increased food costs, contracted cleaning services, and labor needs. VP Kean and Provost Alexander recommend a 4% increase to cover the higher operating costs of the new dining center.					
	33		7 Day Plan + \$150 Dining Dollars	\$ 3,825.00	\$ 3,940.00	\$ 3,978.00	4.0%	
	33		5 Day Plan + \$300 Dining Dollars	\$ 3,345.00	\$ 3,445.00	\$ 3,479.00	4.0%	
	33		175 Meals	\$ 2,100.00	\$ 2,165.00	\$ 2,184.00	4.0%	
	33		100 Meals	\$ 1,210.00	\$ 1,245.00	\$ 1,258.00	4.0%	
	33		50 Meals	\$ 610.00	\$ 630.00	\$ 634.00	3.9%	
	33		25 Meals	\$ 310.00	\$ 320.00	\$ 322.00	3.9%	
	33		Any 15 Summer Plan	\$ 175.00	\$ 185.00	\$ 185.00	5.7%	
	33		Any 10 Summer Plan	\$ 125.00	\$ 125.00	\$ 130.00	4.0%	
	33		HAPC 7 Day Plan + \$150 Dining Dollars	\$ 3,825.00	\$ 3,940.00	\$ 3,978.00	4.0%	
	33		HAPC 5 Day Plan + \$300 Dining Dollars	\$ 3,345.00	\$ 3,445.00	\$ 3,479.00	4.0%	
	33		HAPC 14	\$ 2,920.00	\$ 3,000.00	\$ 3,036.00	4.0%	
	33		HAPC 10	\$ 2,150.00	\$ 2,215.00	\$ 2,236.00	4.0%	
	33		HAPC 8	\$ 1,750.00	\$ 1,800.00	\$ 1,820.00	4.0%	

~\$647,000 in meal plan revenue

Number	FY26 Fee Book Page Number	Department/Unit/College	Request Description	FY 2026 Fee	Department Proposed Fee for FY 27	Provost and VP Finance Recommended Fee for FY 27	% Increase	Revenue (increase or decrease)
A	B	C	D	E	F	G	H	I
Other Fee Considerations								
37	26	Health Science WWAMI	Increase medical education contract support payments by 4% to reflect annual tuition and fee increases at the University of Washington School of Medicine. These rates are for students entering into contracts in FY2027.					
			Year 1 Contract Support Payment	\$ 20,071.00	\$ 20,874.00	\$ 20,874.00	4.0%	
			Year 2 Contract Support Payment	\$ 20,874.00	\$ 21,709.00	\$ 21,709.00	4.0%	
			Year 3 Contract Support Payment	\$ 21,709.00	\$ 22,577.00	\$ 22,577.00	4.0%	
			Year 4 Contract Support Payment	\$ 22,577.00	\$ 23,480.00	\$ 23,480.00	4.0%	
38	27	Health Science - WYDENT	Increase dental education contract support payments by 4% to reflect increases in dental education. These rates are for students entering into contracts in FY2026.					
			Year 1 Contract Support Payment	\$ 15,703.00	\$ 16,330.00	\$ 16,330.00	4.0%	
			Year 2 Contract Support Payment	\$ 16,330.00	\$ 16,983.00	\$ 16,983.00	4.0%	
			Year 3 Contract Support Payment	\$ 16,983.00	\$ 17,662.00	\$ 17,662.00	4.0%	
			Year 4 Contract Support Payment	\$ 17,662.00	\$ 18,368.00	\$ 18,368.00	4.0%	
39	NEW	Admissions	The Admissions Office would like to formalize the \$300 enrollment deposit in the student fee book. For first-year students entering in the fall, a \$300 enrollment deposit is due by May 1 at 11:59 p.m. MDT. For transfer students, entering in the fall, a \$100 enrollment deposit is due by August 1 at 11:59 p.m. MDT. This deposit secures your place in the incoming class and is non-refundable after the specified deadlines. The Enrollment deposit will be credited toward your first semester's bill.	\$ 300.00	\$ 300.00	\$ 300.00		
40	31	Student Financial Services	Request to increase the "not to exceed" on the credit card convenience fee to 6%, as our third-party vendor has increased this fee several times since its implementation.					
			Increase the non-refundable convenience fee "up to percentage" to 5% (or minimum of \$3.00) when paying with a Domestic Debit Card or Credit Card.	3%	5%	5%		
			Increase the non-refundable convenience fee "up to percentage" to 6.00% (or minimum of \$4.95) when paying with an International Credit Card or Debit Card.	4.25%	6%	6%		
41	3 & 29	Education Abroad	Page 3, section V: "International Programs" should be changed to "Global Engagement" Page 29: heading should be changed from "International Programs" to "Global Engagement" Page 29, under "Special Session Study Abroad Program Fees": "International Programs Office" should be changed to "Education Abroad Office".	N/A	N/A	N/A		
42	28	Education Abroad/Global Engagement	Change section: Exchange Programs, International and National Study Abroad/Away Fee Includes students participating in NSE and ISEP programs. Remove entire section under heading: Exchange Programs, National	N/A	N/A	N/A		
43	26	Whitney Fay School of Nursing	Delete the Whitney Fay School of Nursing technology fee for their Undergraduate BASIC School of Nursing students. This fee was introduced in FY25 and will be replaced with the StartRight+ program offered through the University Store.	\$ 875.00	\$ -	\$ -		
44	28	School of Energy Resources	Delete the \$500 fee for course fee for ERS 4960: Energy Field Studies Ever since the \$500 course fee was implemented, this has had a negative impact on student registration. SER is proactively working with the UW Foundation to secure external funding and still offer the course. We believe removing this course fee will have a positive impact on student enrollment.	\$ 500.00	\$ -	\$ -		
45	28	College of Law	Change: We also request that the John Burman Student Government Fee be changed to the John Burman Student Bar Association fee to reflect the change in the organization's name.	N/A	N/A	N/A		

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

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

- Yes (select below):
- Institutional Excellence
- Student Success
- Service to the State
- Financial Growth and Stability

- No [Regular Business]

Attachments are provided with the narrative.

EXECUTIVE SUMMARY:

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

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

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Financial Aid Strategy and award status were last reviewed and discussed during the December 17, 2025, Budget Committee Board meeting. Per the Board of Trustees Annual Schedule, the Vice President for Budget and Finance shall submit the financial aid plan in January.

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

The Board approves or disapproves the recommended Financial Aid Strategies presented for the 2027-28 awarding cycle.

PROPOSED MOTION:

In accordance with UW Regulation 7-11, I move to authorize the Administration to adopt the Financial Aid Strategies as presented in the Biennium Budget Committee materials. [Placeholder]

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

AGENDA ITEM TITLE: Upcoming Fiscal Year Operating Budget Assumptions, Kean**SESSION TYPE:**

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

APPLIES TO STRATEGIC GOALS:

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

Attachments are provided with the narrative.

EXECUTIVE SUMMARY:

The Administration is currently developing the University's FY 2027 Operating Budget. The Board of Trustees Budget Committee is scheduled to hold budget hearings with the Leadership of the University's Divisions and Colleges on May 11 – 12, 2026, and deliver an update on the FY2026 budget to the full Board of Trustees on May 13, 2026, conduct follow-up hearings (if necessary) in late May through early June, and then when prepared, recommend to the full Board of Trustees a final FY2027 Operating Budget for approval and adoption before the start of FY2027 on July 1, 2026.

The Administration presented the University's supplemental request for State funding to the Joint Appropriations Committee on December 10, 2025. Final appropriations will not be known until the conclusion of the 2026 Wyoming Legislative Session, scheduled to adjourn on Wednesday, March 11, 2026.

Some preliminary budget assumptions by the Administration in the FY2027 budget are:

State Appropriations	Standard Budget as recommended in the Governor's FY2027-2028 biennium budget.
Utilities	Anticipated 10% increase in utility charges.
Gross Tuition Increase for Base Tuition, including block tuition pricing for full-time students.	<ul style="list-style-type: none"> • 4% resident undergraduate and graduate main campus tuition • 2% non-resident undergraduate main campus • 4% non-resident graduate main campus tuition • 4% resident and non-resident online undergraduate and graduate tuition
Net Tuition Revenue (net of financial aid)	\$500,000 increase in General University Operations Revenue.
Enrollment Estimates	New Undergraduate Enrollment 1,450 first-time, first-year students - 920 Resident Students - 530 Non-Resident Students 775 new transfer students 2,700 Graduate/Professional Enrollment 15,700 main campus fee-paying students (fall & spring)
Salary Increase	The Governor's FY2027-2028 proposed budget does include funding for compensation increases. Without the legislature appropriating additional funding there are no planned salary increases for FY2027.

Fringe Benefit Rates (as submitted by the University for our comprehensive fringe rate proposal to the U.S. Department of Health & Human Services)	40.0% Faculty 48.1% Staff 2.6% Non-Benefited Estimated impact based on FY26 budgeted positions is \$3.9M of unrestricted operating, and \$500k for all other fund sources
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PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This analysis is provided annually.

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

N/A

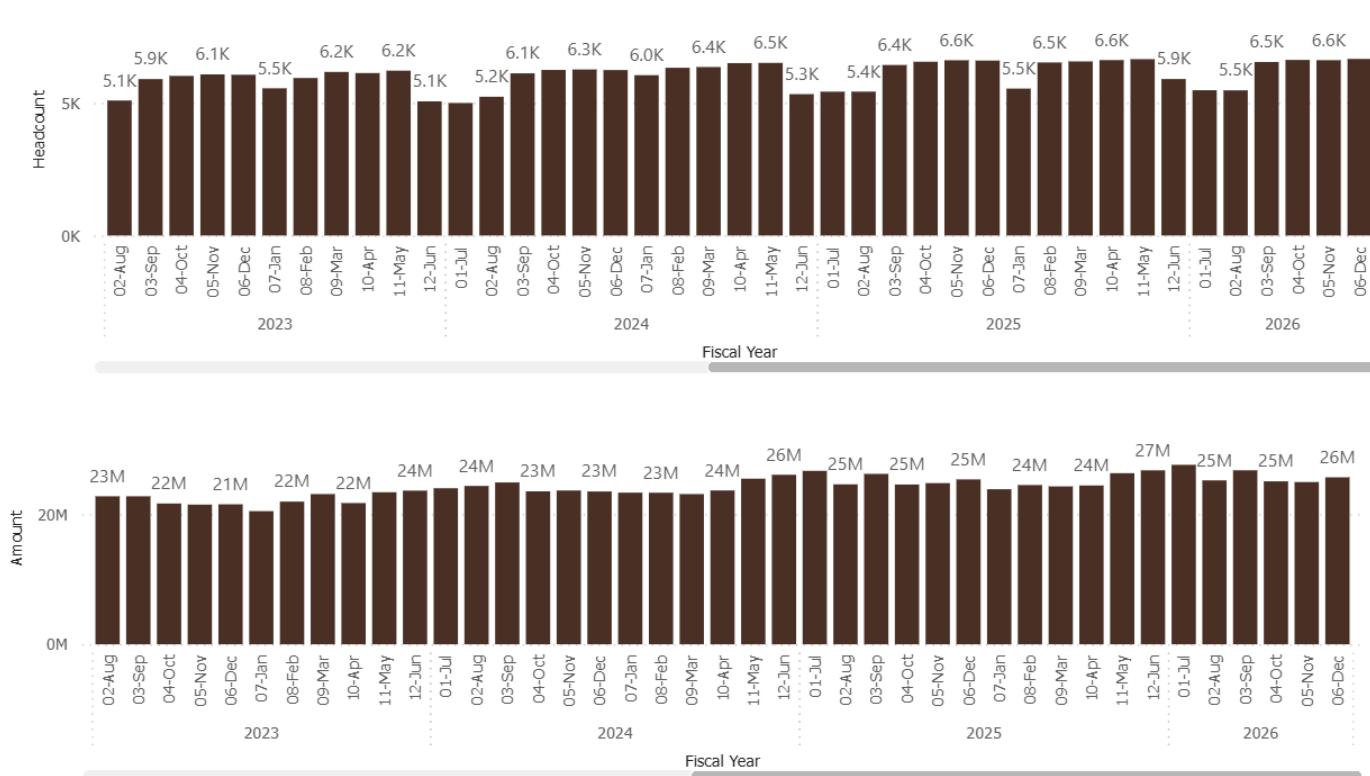
PROPOSED MOTION:

N/A

PRESIDENT'S RECOMMENDATION:

N/A

Fiscal Year	Fiscal Month	Headcount	Amount
2026	06-Dec	6655	25,639,505.24
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	6239	23,486,399.01
2024	03-Sep	6112	24,851,761.31
2024	02-Aug	5229	24,317,545.72
2024	01-Jul	4994	23,962,606.55
2023	12-Jun	5055	22,507,720.55


Quick Reference Guides

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

Data Last Refreshed
1/6/2026 5:00:38 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	06-Dec	3156	3499	6655	20,870,657.11	4,768,848.13	25,639,505.24
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	3059	3180	6239	19,752,434.41	3,733,964.60	23,486,399.01
2024	03-Sep	3045	3067	6112	20,409,018.47	4,442,742.84	24,851,761.31
2024	02-Aug	3005	2224	5229	20,550,204.21	3,767,341.51	24,317,545.72
2024	01-Jul	2961	2033	4994	20,886,287.15	3,076,319.40	23,962,606.55
2022	12-Jun	3064	2001	5055	20,612,202.70	2,085,226.85	22,697,729.55

Quick Reference Guides

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<input type="checkbox"/>	400
<input type="checkbox"/>	450
<input type="checkbox"/>	900

Fund Source

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	17,730,021.72	196,957.60
07-Jan	17,926,979.32	12,327.79	17,914,651.53
08-Feb	17,926,979.32	0.00	17,926,979.32
09-Mar	17,926,979.32	0.00	17,926,979.32
10-Apr	17,926,979.32	0.00	17,926,979.32
11-May	17,926,979.32	0.00	17,926,979.32
12-Jun	17,926,979.32	0.00	17,926,979.32
Total	215,120,180.39	102,538,392.57	112,581,787.82

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Entity

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<input type="checkbox"/> 305
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<input type="checkbox"/> 450
<input type="checkbox"/> 900
200

Fund Source

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	0.00	3,288,503.19
08-Feb	3,288,503.19	0.00	3,288,503.19
09-Mar	3,288,503.19	0.00	3,288,503.19
10-Apr	3,288,503.19	0.00	3,288,503.19
11-May	3,288,503.19	0.00	3,288,503.19
12-Jun	3,288,503.19	0.00	3,288,503.19
Total	39,462,038.28	20,748,684.50	18,713,353.78

Quick Reference Guides

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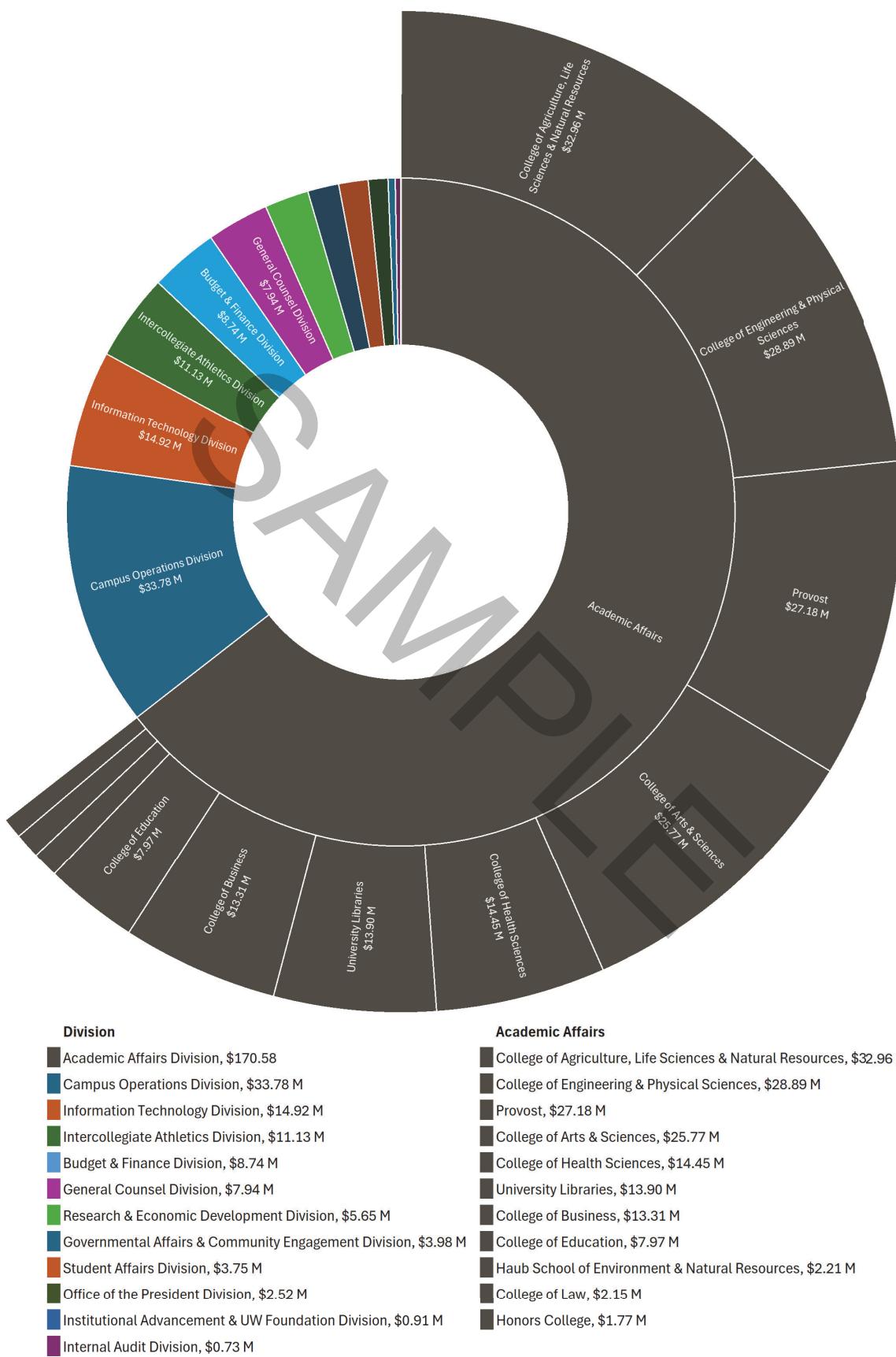
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	FY26	% of General University Operations
	Budget	
General University Operations Division	(264,642,035)	-
Academic Affairs Division	170,581,448	64.46%
Campus Operations Division	33,777,134	12.76%
Information Technology Division	14,923,325	5.64%
Intercollegiate Athletics Division	11,130,958	4.21%
Budget & Finance Division	8,744,429	3.30%
General Counsel Division	7,937,352	3.00%
Research & Economic Development Division	5,650,573	2.14%
Governmental Affairs & Community Engagement Division	3,984,290	1.51%
Student Affairs Division	3,748,537	1.42%
Office of the President Division	2,521,632	0.95%
Institutional Advancement & UW Foundation Division	910,978	0.34%
Internal Audit Division	731,382	0.28%

	FY26	% of General University Operations
	Budget	
Academic Affairs Division	170,581,448	64.46%
College of Agriculture, Life Sciences & Natural Resources Subdivision	32,964,190	12.46%
College of Engineering & Physical Sciences Subdivision	28,892,910	10.92%
Provost Subdivision	27,184,178	10.27%
College of Arts & Sciences Subdivision	25,767,063	9.74%
College of Health Sciences Subdivision	14,449,814	5.46%
University Libraries Subdivision	13,903,200	5.25%
College of Business Subdivision	13,308,396	5.03%
College of Education Subdivision	7,971,240	3.01%
Haub School of Environment & Natural Resources Subdivision	2,214,724	0.84%
College of Law Subdivision	2,153,951	0.81%
Honors College Subdivision	1,771,782	0.67%

Distribution of General University Operations Unrestricted Net Result



FY26 Unrestricted Operating Budget:
Office of the President Division

University of Wyoming :
Unrestricted Operating

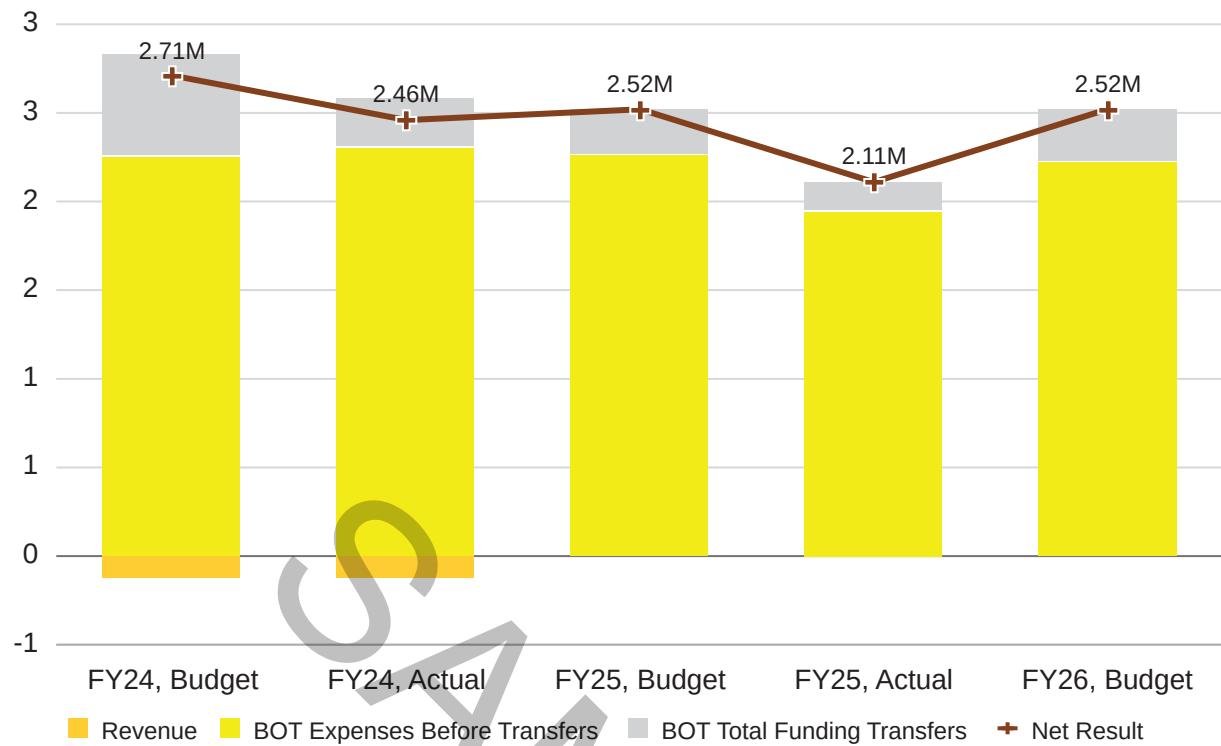
	FY25		FY26		FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget		
Tuition & Educational Fees Net Summary	-	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-	-
Grants & Contracts Summary	-	-	-	-	-
Other Operating Revenue Summary	-	-	-	-	-
Non Operating Revenues Summary	-	-	-	-	-
Appropriations Summary	-	-	-	-	-
Gifts Summary	-	-	-	-	-
Investment Income Summary	-	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-	-
Internal Distributions	-	-	-	-	-
Total Revenue	-	-	-	-	-
Salary & Wages Summary	1,861,723	1,301,678	1,708,827		(152,896)
Services, Travel, and Supplies	201,907	295,508	272,150		70,243
Util., Repair & Maint., and Rentals	5,700	11,633	16,500		10,800
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	189,184	163,071	226,000		36,816
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-		-
Total Expenses Before Transfers	2,258,514	1,771,889	2,223,477		(35,037)
Internal Allocations & Sales Summary	330,774	152,002	348,156		17,382
Provisions for Replacement & Depreciation Grouping	-	-	-		-
Debt Service Grouping	-	-	-		-
Transfers To/From Operations Grouping	(67,650)	-	(50,000)		17,650
Total Funding Transfers	263,124	152,002	298,156		35,032
Total Expenses and Funding Transfers	2,521,638	1,923,891	2,521,632		(5)
Statement of Activities Net Result	2,521,638	1,923,891	2,521,632		(5)

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The unrestricted operating budget for the Office of the President remains flat between FY25 and FY26. The most significant change is in the budgeted amount for Professional Services Expenses. This is due to several special projects and the anticipated need for external support for events. The increase in the Professional Services Expenses was offset by decreases in other lines. Another significant change is in Staff Salary Expense FT as we eliminated an events position that was previously supported by the UW Foundation. There are no variations greater than \$100,000.

It also important to note the Office of Alumni Affairs began reporting to the Office of the President in January 2025. The budgeted salaries of the six members of the Office of Alumni Affairs staff remain in the Alumni Relations organization, found in Entity 11 (not a part of the Entity 10 proposed FY26 budget).

FY26 Unrestricted Operating Budget: Office of the President Division





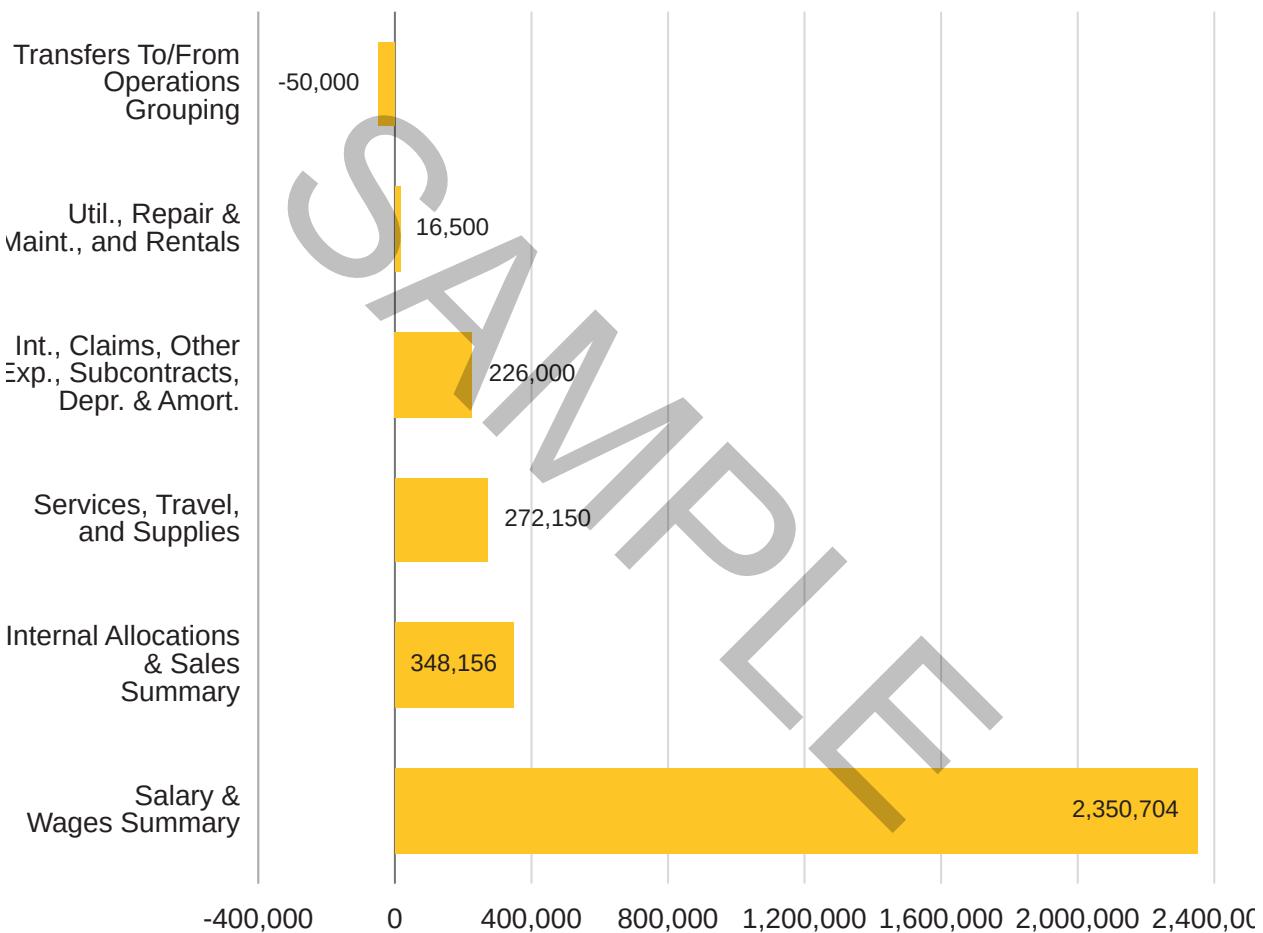
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Office of the President Division

Revenue vs Expense

Account Type	Year Total
Expense	2,521,632.30
Revenue	-
Net Result	2,521,632.30

Budget Breakdown by Natural Account Rollup

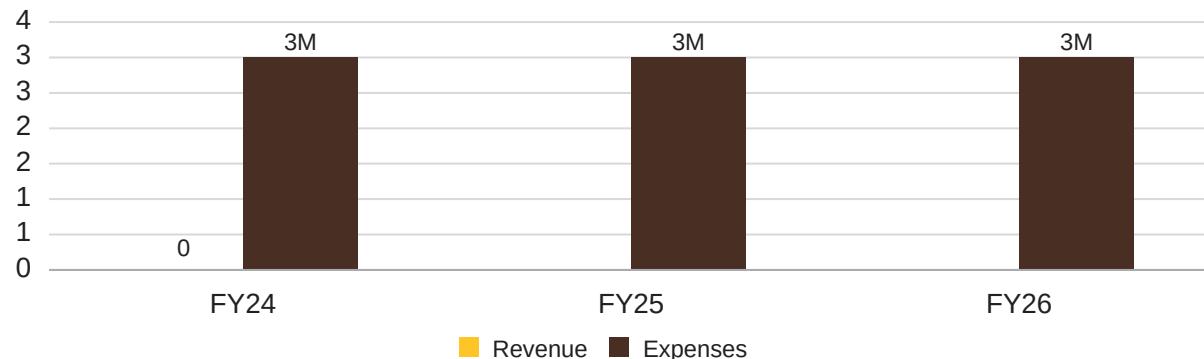




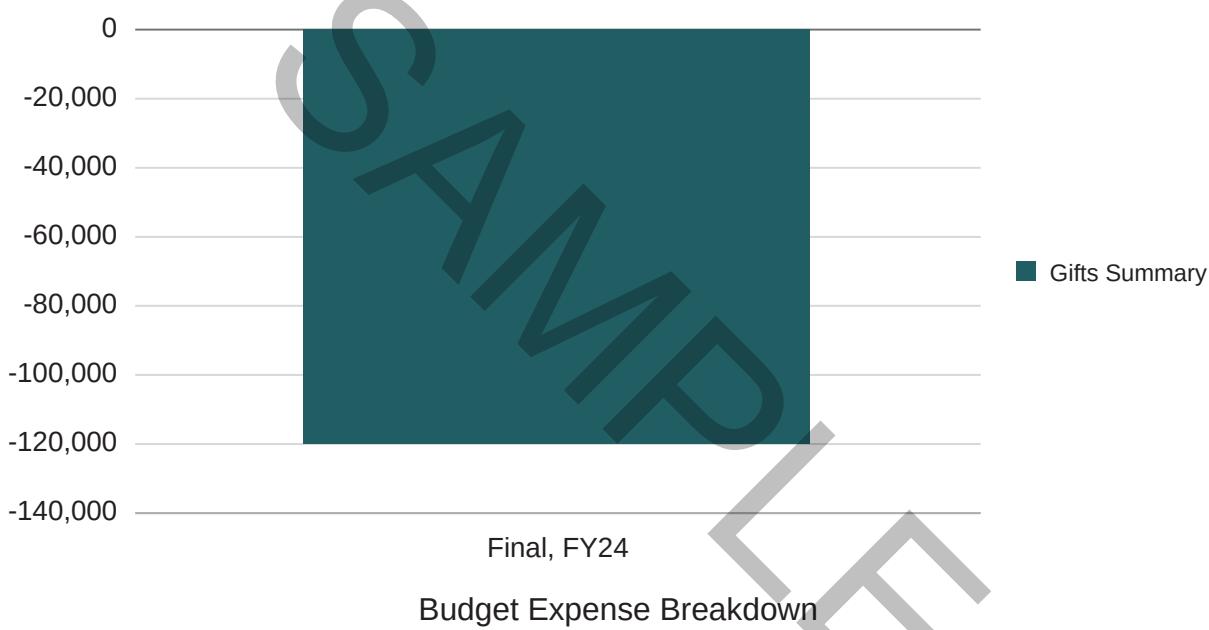
Three Year Revenue vs. Expense: Office of the President Division

University of Wyoming:
UOC - Unrestricted Operating

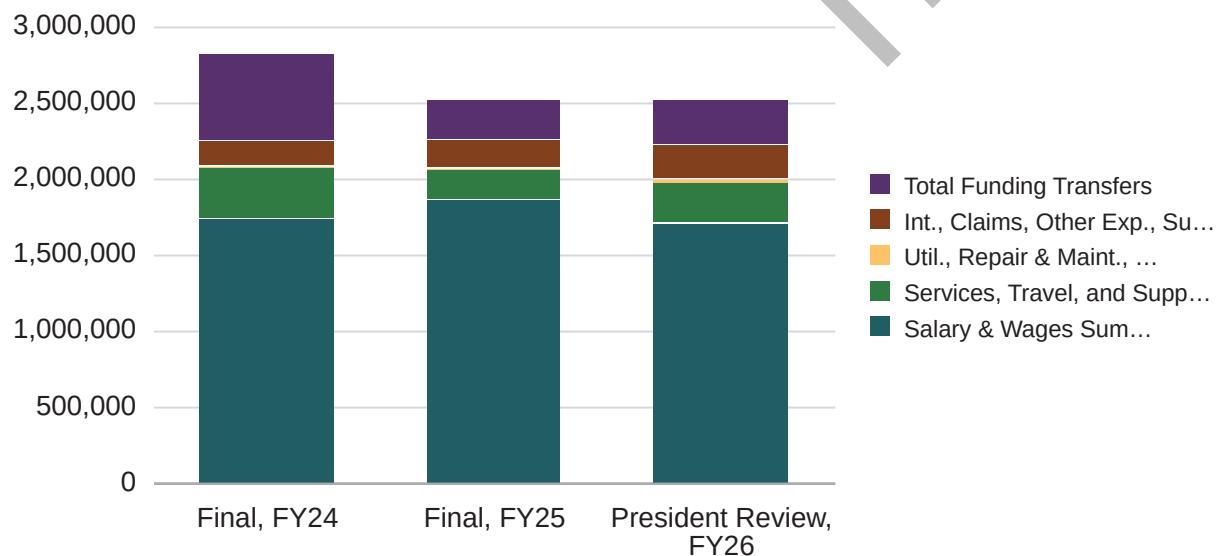
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget:
Office of the President Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	-	-	-
Salary & Wages Summary	-	11,886	723,10(723,10(
Services, Travel, and Supplies	06,(,00)	713,580	307,2(928,3(
4 til Repair & Maint and Rentals	-	-	-	-
Int Claims, Other EM Subcontracts, Depr & Amort	-	-	-	-
Cap Discont UOp and Other Non-op	-	-	-	-
Total Expenses Before Transfers	06,(,00)	63,(,011	575,30(x5,30(
Internal Allocations & Sales Summary	-	68,(,00)	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	92,(,00)	-	-
Total Funding Transfers	-	92,(,00)	-	-
Total Expenses and Funding Transfers	06,(,00)	783,011	575,30(x5,30(
Statement of Activities Net Result	420,000	183,466	515,340	95,340

Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The Office of the President has one designated fund with a balance in excess of \$100,000. In FY26, these funds will be used to support a term-limited, full-time position and programming as well as enhancements to the university's website infrastructure.

FY26 Restricted Operating Budget:
Office of the President Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	f 6000	-	-
Sales ohp oods & Sergices Summary	-	-	-	-
p rants & Rontracts Summary	-	-	-	-
AtIer ADeratinb Wégenue Summary	-	-	-	-
Non ADeratinb Wégenues Summary	-	-	-	-
1 DDroDiations Summary	-	-	-	-
p ilt Summary	,806746f2	,3704762	,88008G72	,G0882
(nigestion (ncome Summary	-	-	-	-
AtIer Non ADeratinb Wégenues Summary	-	-	-	-
(nternal 5 istru9utions	-	-	-	-
Total Revenue	(3,049,246)	(524,594)	(3,311,379)	(262,133)
Salary &) abes Summary	G6000	G6087	-	,G60002
SergicesvTragelvand SuDDies	G48GfG6	06G830	80G8v407	88f066
Util.vWéDair & Maint.vand Wéntals	-	-	-	-
(nt.vRlaimsAtIer ExDvSu9contracts5 ed. & 1 mort.	-	80v7G7	-	-
RaD ExDv5 iscont. ADvand AtIer Non-od ExD	-	-	-	-
Total Expenses Before Transfers	G700f4f	668373	80G8v407	G088
(nternal 1 llocations & Sales Summary	-	37ff6	-	-
Progisions hor WéDacement & 5 edeciation p rouDnb	-	-	-	-
5 e9t Sergice p rouDnb	-	-	-	-
Transfers To/From ADerations p rouDnb	08G8fC	f 4vG8	08G8fC	-
Total Funding Transfers	08G8fC	0C46CC	08G8fC	-
Total Expenses and Funding Transfers	806746f	303000	88008G7	G088
Statement of Activities Net Result	-	47,428	-	-

Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The Office of the President currently has two Foundation accounts with an expendable balance of at least two times the average annual payout. A plan is in place to spend those funds down below the 2x threshold during FY26. The FY26 budget does match the expendable amounts of those two funds as of February 2025.



Board of Trustees Narrative Report

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

The Office of the President supports student success and recruiting efforts in multiple ways. These include managing the Student Success Quasi Endowment; supporting the President's participation in recruitment events including UW in Your Community; hosting town hall meetings for students; and supporting enhancements to the university's website infrastructure.

2. What is your process for determining new faculty hires for your college?

N/A

SAMPLE



Board of Trustees Narrative Report

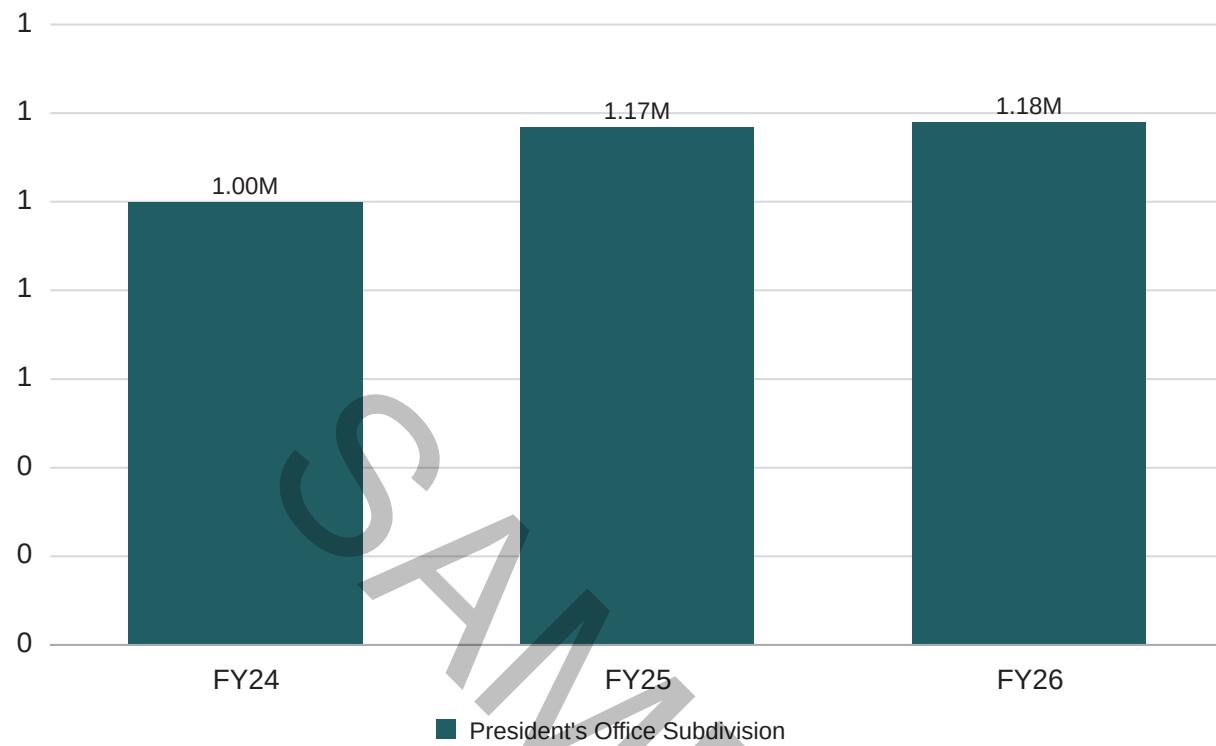
3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

The Office of the President has recently undergone a prioritization exercise that has helped us determine the office's ranked priorities. Should the Office of the President need to reduce its budget, we will do so in a way that preserves funds for the highest priorities and reduces funds for lower priorities.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

As a relatively small unit, the Office of the President does not anticipate vacancies during FY26. When a position becomes vacant in the Office of the President, it provides an opportunity to re-evaluate office and institutional needs and realign accordingly. The process is as follows. 1) Review current position description; 2) Discuss office and institutional needs with the President and other leaders, as appropriate; 3a) Adjust the position description to align with current needs and post to UW job board; or 3b) Maintain position description as is and post to UW job board or; 3c) Eliminate the position and reallocate funds to higher priorities.

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Office of the President	11	11	-
Total	11	11	-

FY2026 Budget to Actuals

Board of Trustees

Quarter 2 YTD*



January 9, 2026

*FY26 Quarter 2 Data Pending December Close

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B3000 - Student Affairs Division	24
32001 - ASUW	25
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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	31
B9000 - Intercollegiate Athletics Division	32

	A	B	C	D	E	F
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A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
B0000 - General University Operations Division					
			FY2026		
			Quarter 2 YTD		
			Encumbered		
			Amount		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	(71,568,450)	(32,656,152)	(38,912,298)	46%	
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary	(21,365,000)	(6,410)	(21,358,590)	0%	1
7 Non Operating Revenues Summary					
8 Appropriations Summary	(195,050,155)	(98,118,462)	(96,931,693)	50%	
9 Gifts Summary					
10 Investment Income Summary	(12,182,000)	(8,144,593)	(4,037,407)	67%	
11 Other Non Operating Revenues Summary					
12 Internal Distributions	6,194,000	6,330,283	(136,283)	102%	2
13 Total Revenue	(293,971,604)	(132,595,333)	(161,376,271)	45%	
14					
15 Salary & Wages Summary	1,401,603	584,879	816,723	42%	
16 Services, Travel, and Supplies	98,000	355,689	(257,689)	363%	3
17 Util., Repair & Maint., and Rentals					
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	60,000	191,418	(131,418)	319%	4
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	1,559,603	1,131,987	427,616	73%	
21					
22 Internal Allocations & Sales Summary	(3,481,509)	(1,963,312)	(1,518,197)	56%	
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	31,251,475	15,232,838	16,018,637	49%	
26 Total Funding Transfers	27,769,966	13,269,526	14,500,440	48%	
27					
28 Total Expenses After Transfers	29,329,569	14,401,513	14,928,056	49%	
29 FC105 - Unrestricted Operating Statement of Activities Net Result	(264,642,035)	(118,193,821)	(146,448,215)	45%	
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary		28,334	(28,334)		
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)	(1,200,000)	(1,200,000)	50%	
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)	(1,171,666)	(328,334)	78%	
43					
44 Salary & Wages Summary		49,458	(49,458)		
45 Services, Travel, and Supplies		845,495	93,152	(938,647)	
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		894,953	93,152	(988,105)	
50					
51 Internal Allocations & Sales Summary	1,500,000	33,311	1,466,689	2%	
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping		64,961	(64,961)		
55 Total Funding Transfers	1,500,000	98,272	1,401,728	7%	
56					
57 Total Expenses After Transfers	1,500,000	993,224	93,152	413,623	72%
58 B20 - Designated Operating Statement of Activities Net Result		(178,441)	93,152	85,289	

1. Federal Mineral Royalty revenue has not been drawn yet for FY2026.

2. Variance caused by additional distance tuition being distributed to the College of Education.

3. Variance caused by 1) FF&E transfer to UWFW. 2) IP Fees charged to UW Operating Investments.

4. Variance caused student bad debt expenses.

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
B0001 - Office of the President Division					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary					
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue					
14					
15 Salary & Wages Summary	1,708,827	832,565		876,262	49%
16 Services, Travel, and Supplies	272,150	157,982	43,045	71,123	74%
17 Util., Repair & Maint., and Rentals	16,500	753		15,747	5%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	226,000	54,973	(12,719)	183,746	19%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	2,223,477	1,046,273	30,326	1,146,878	48%
21					
22 Internal Allocations & Sales Summary	348,156	50,689		297,467	15%
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	50,689		247,467	17%
27					
28 Total Expenses After Transfers	2,521,632	1,096,962	30,326	1,394,345	45%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	2,521,632	1,096,962	30,326	1,394,345	45%
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	88,320		85,320	51%
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., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	515,340	92,014	26,967	396,359	23%
50					
51 Internal Allocations & Sales Summary		2,572		(2,572)	
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers		2,572		(2,572)	
56					
57 Total Expenses After Transfers	515,340	94,586	26,967	393,787	24%
58 B20 - Designated Operating Statement of Activities Net Result	515,340	94,586	26,967	393,787	24%

A	B	C	D	E	F
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UW Budget to Actuals
Board of Trustees

00013 - Board of Trustees

		FY2026				
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
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	83,688		83,764	50%
16	Services, Travel, and Supplies	42,400	14,139	117	28,144	34%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	99		10,136	1%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	220,088	97,926	117	122,045	45%
21						
22	Internal Allocations & Sales Summary	87,000	30,646		56,354	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	22,565		64,435	26%
27						
28	Total Expenses After Transfers	307,088	120,491	117	186,480	39%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	307,088	120,491	117	186,480	39%
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	41,302	(6,403)	15,451	69%
46	Util., Repair & Maint., and Rentals	10,000	4,550		5,450	46%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	60,350	45,852	(6,403)	20,901	65%
50						
51	Internal Allocations & Sales Summary	9,000	2,573		6,427	29%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		(69,350)		(69,350)	0%
55	Total Funding Transfers	(60,350)	2,573		(62,923)	-4%
56						
57	Total Expenses After Transfers	(0)	48,425	(6,403)	(42,022)	
58	B20 - Designated Operating Statement of Activities Net Result	(0)	48,425	(6,403)	(42,022)	



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 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue					
14						
15	Salary & Wages Summary	401,595	200,797		200,797	50%
16	Services, Travel, and Supplies	11,430	9,578	4,000	(2,148)	119%
17	Util., Repair & Maint., and Rentals					
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,882	5		8,877	0%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	421,907	210,380	4,000	207,526	51%
21						
22	Internal Allocations & Sales Summary	2,388	1,489		899	62%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	2,388	1,489		899	62%
27						
28	Total Expenses After Transfers	424,295	211,869	4,000	208,426	51%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	424,295	211,869	4,000	208,426	51%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary					
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue					
43						
44	Salary & Wages Summary					
45	Services, Travel, and Supplies					
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers					
50						
51	Internal Allocations & Sales Summary					
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers					
56						
57	Total Expenses After Transfers					
58	B20 - Designated Operating Statement of Activities Net Result					

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
B1000 - Academic Affairs Division					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	(7,377,846)	(3,974,655)		(3,403,191)	54%
4 Sales of Goods & Services Summary	(20,600)	(13,955)		(6,645)	68%
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary	(2,877,178)	(823,731)		(2,053,447)	29%
7 Non Operating Revenues Summary					
8 Appropriations Summary	(19,414,591)	(8,834,039)		(10,580,553)	46%
9 Gifts Summary					
10 Investment Income Summary	(700,000)	(350,000)		(350,000)	50%
11 Other Non Operating Revenues Summary	(913,700)	(436,276)		(477,424)	48%
12 Internal Distributions	(6,194,000)	(6,330,283)		136,283	102%
13 Total Revenue	(37,497,915)	(20,762,938)		(16,734,977)	55%
14					
15 Salary & Wages Summary	175,706,794	83,492,178		92,214,616	48%
16 Services, Travel, and Supplies	28,285,573	10,516,151	6,635,826	11,133,596	61%
17 Util., Repair & Maint., and Rentals	612,263	259,012	2,366	350,885	43%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,257,855	799,982	49,804	1,408,070	38%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	(4,695)		5,295	-783%
20 Total Expenses Before Transfers	206,863,085	95,062,627	6,687,996	105,112,462	49%
21					
22 Internal Allocations & Sales Summary	3,800,616	2,134,740		1,665,876	56%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	(2,584,338)	464,401		(3,048,739)	-18%
26 Total Funding Transfers	1,216,278	2,599,141		(1,382,863)	214%
27					
28 Total Expenses After Transfers	208,079,363	97,661,769	6,687,996	103,729,599	50%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	170,581,448	76,898,831	6,687,996	86,994,621	49%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(13,765,860)	(5,473,540)		(8,292,320)	40%
33 Sales of Goods & Services Summary	(1,696,753)	(773,455)		(923,298)	46%
34 Grants & Contracts Summary	(3,165,266)	(852,470)		(2,312,796)	27%
35 Other Operating Revenue Summary	(1,770,742)	(1,926,537)		155,795	109%
36 Non Operating Revenues Summary					
37 Appropriations Summary	(9,792,352)	(4,896,176)		(4,896,177)	50%
38 Gifts Summary		63,115		(63,115)	
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue	(30,190,973)	(13,859,064)		(16,331,909)	46%
43					
44 Salary & Wages Summary	22,805,887	11,292,838		11,513,050	50%
45 Services, Travel, and Supplies	13,184,334	5,427,191	15,421	7,741,723	41%
46 Util., Repair & Maint., and Rentals	531,012	206,161	31,357	293,493	45%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,385,362	725,875	507,791	4,151,696	23%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	41,906,595	17,652,064	554,569	23,699,962	43%
50					
51 Internal Allocations & Sales Summary	(1,961,323)	938,602		(2,899,925)	-48%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	444,420	1,322,827		(878,408)	298%
55 Total Funding Transfers	(1,516,903)	2,261,429		(3,778,332)	-149%
56					
57 Total Expenses After Transfers	40,389,692	19,913,493	554,569	19,921,630	51%
58 B20 - Designated Operating Statement of Activities Net Result	10,198,719	6,054,430	554,569	3,589,720	65%



UW Budget to Actuals
Board of Trustees

C1000 - Provost Subdivision

	A	B	C	D	E	F
				FY2026		
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	3,435,693	1,592,556		1,843,137	46%
4	Sales of Goods & Services Summary	(2,000)	(835)		(1,165)	42%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(390,400)	(119,870)		(270,530)	31%
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	1,321,851		1,571,442	46%
14						
15	Salary & Wages Summary	16,676,652	8,063,362		8,613,290	48%
16	Services, Travel, and Supplies	2,424,760	928,526	480,080	1,016,154	58%
17	Util., Repair & Maint., and Rentals	24,231	9,052		15,179	37%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	457,423	163,936		293,487	36%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	19,583,066	9,164,877	480,080	9,938,109	49%
21						
22	Internal Allocations & Sales Summary	4,942,520	297,105		4,645,415	6%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping	(234,701)			(234,701)	0% ¹
26	Total Funding Transfers	4,707,819	297,105		4,410,714	6%
27						
28	Total Expenses After Transfers	24,290,885	9,461,982	480,080	14,348,823	41%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	27,184,178	10,783,833	480,080	15,920,265	41%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(7,966,319)	(3,207,334)		(4,758,985)	40% ²
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(680,000)	(215,810)		(464,190)	32% ³
35	Other Operating Revenue Summary	(46,700)	(54,973)		8,273	118%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(8,693,019)	(3,478,117)		(5,214,902)	40%
43						
44	Salary & Wages Summary	5,509,157	3,772,716		1,736,442	68% ⁴
45	Services, Travel, and Supplies	4,001,271	2,037,485	(232,299)	2,196,085	45%
46	Util., Repair & Maint., and Rentals	5,500	2,430		3,070	44%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,877,980	78,034		2,799,946	3%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	12,393,908	5,890,664	(232,299)	6,735,543	46%
50						
51	Internal Allocations & Sales Summary	2,741,419	2,432,058		309,361	89% ⁵
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping		167,227		(167,227)	
55	Total Funding Transfers	2,741,419	2,599,285		142,134	95%
56						
57	Total Expenses After Transfers	15,135,327	8,489,949	(232,299)	6,877,677	55%
58	B20 - Designated Operating Statement of Activities Net Result	6,442,308	5,011,832	(232,299)	1,662,775	74%

1. Transfer to support Biodiversity Institute will be done in two parts: following the close of Dec-25 period and at end of FY26.

2. The majority of Distance and Education Abroad fees are collected in the second half of the fiscal year.

3. Q2 distributions of indirect cost are in process.

4. The colleges' use of distance fee allocations for salary relative to other expense is higher than anticipated (compare with line 47).

5. Transfer from Graduate Education to colleges for GA stipend support will take place following the May payroll period.

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals Board of Trustees					
C1030 - Honors College Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary	(20,500)	(17,210)		(3,290)	84%
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary					
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions	(161,000)	(161,000)		(0)	100%
13 Total Revenue	(181,500)	(178,210)		(3,290)	98%
14					
15 Salary & Wages Summary	1,706,551	874,756		831,795	51%
16 Services, Travel, and Supplies	120,873	45,584	180	75,109	38%
17 Util., Repair & Maint., and Rentals	500			500	0%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,000	3,736		12,264	23%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	1,843,924	924,076	180	919,668	50%
21					
22 Internal Allocations & Sales Summary	134,358	66,250		68,108	49%
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	66,250		43,108	61%
27					
28 Total Expenses After Transfers	1,953,282	990,326	180	962,776	51%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	1,771,782	812,116	180	959,486	46%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(23,000)	(11,680)		(11,320)	51%
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)	(11,680)		(11,320)	51%
43					
44 Salary & Wages Summary	18,130	6,702		11,428	37%
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	18,130	6,702		11,428	37%
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	6,702		11,428	37%
58 B20 - Designated Operating Statement of Activities Net Result	(4,870)	(4,978)		108	102%

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1040 - Haub School of Environment & Natural Resources Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary					
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions	(97,000)	(97,000)		0	100%
13 Total Revenue	(97,000)	(97,000)		0	100%
14					
15 Salary & Wages Summary	2,562,809	1,182,791		1,380,018	46%
16 Services, Travel, and Supplies	31,200	14,219	836	16,145	48%
17 Util., Repair & Maint., and Rentals	75			(75)	
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,650	1,977		1,673	54%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,650	1,977		1,673	54%
20 Total Expenses Before Transfers	2,597,659	1,199,062	836	1,397,761	46%
21					
22 Internal Allocations & Sales Summary	(285,935)	18,565		(304,500)	-6% 1
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping					
26 Total Funding Transfers	(285,935)	18,565		(304,500)	-6%
27					
28 Total Expenses After Transfers	2,311,724	1,217,627	836	1,093,261	53%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	2,214,724	1,120,627	836	1,093,261	51%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(90,000)	(52,550)		(37,450)	58%
33 Sales of Goods & Services Summary	(86,000)	(24,830)		(61,170)	29%
34 Grants & Contracts Summary	(45,000)	(24,050)		(20,950)	53%
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)	(101,430)		(119,570)	46%
43					
44 Salary & Wages Summary	130,659	53,020		77,638	41%
45 Services, Travel, and Supplies	128,620	103,150	17,428	8,042	94%
46 Util., Repair & Maint., and Rentals	13,660	3,448		10,212	25%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	13,660	3,448		10,212	25%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,660	3,448		10,212	25%
49 Total Expenses Before Transfers	272,939	159,619	17,428	95,893	65%
50					
51 Internal Allocations & Sales Summary	3,962	(398)		4,360	-10%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	(15,000)	3,376		(18,376)	-23%
55 Total Funding Transfers	(11,038)	2,978		(14,016)	-27%
56					
57 Total Expenses After Transfers	261,901	162,596	17,428	81,877	69%
58 B20 - Designated Operating Statement of Activities Net Result	40,901	61,166	17,428	(37,693)	192%

1. Variance is due to the Biodiversity Institute now being under the Haub School. The BI budget was put in their org's unrestricted account and will be covered by Academic Affairs. That transfer has not yet occurred, causing the variance.

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
FY2026					
C1060 - School of Computing Subdivision					
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	153,165	55,298		97,867	36%
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary					
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	153,165	55,298		97,867	36%
14					
15 Salary & Wages Summary	3,679,153	1,537,923		2,141,230	42%
16 Services, Travel, and Supplies	484,323	122,408	(867)	362,782	25%
17 Util., Repair & Maint., and Rentals	1,400	31		1,369	2%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	49,669	5,191		44,478	10%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	4,214,545	1,665,554	(867)	2,549,858	39%
21					
22 Internal Allocations & Sales Summary	(61,533)	(62,857)		1,324	102%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	(326,800)	2,000		(328,800)	-1% 1
26 Total Funding Transfers	(388,333)	(60,857)		(327,476)	16%
27					
28 Total Expenses After Transfers	3,826,212	1,604,697	(867)	2,222,382	42%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	3,979,377	1,659,995	(867)	2,320,249	42%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	79,910	(13,588)		93,498	-17%
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary	(27,500)	(6,692)		(20,808)	24%
35 Other Operating Revenue Summary	(17,000)			(17,000)	0%
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue	35,410	(20,279)		55,689	-57%
43					
44 Salary & Wages Summary	1,042,025	50,629		991,396	5%
45 Services, Travel, and Supplies	435,524	27,031	(4,600)	413,093	5%
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,500	5,909		(1,409)	131%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	1,482,049	83,569	(4,600)	1,403,080	5%
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% 2
55 Total Funding Transfers	(1,102,900)			(1,102,900)	0%
56					
57 Total Expenses After Transfers	379,149	83,569	(4,600)	300,180	21%
58 B20 - Designated Operating Statement of Activities Net Result	414,559	63,290	(4,600)	355,869	14%

1. Transfer for LiDAR State Appropriation expenses - WyGISC

2. Transfer to SoC designated start-up accounts.

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	22,933	20,193		2,740	88%
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary	(2,454,228)	(687,091)		(1,767,137)	28% 1
7 Non Operating Revenues Summary					
8 Appropriations Summary	(2,660,000)	(1,230,004)		(1,429,996)	46%
9 Gifts Summary					
10 Investment Income Summary	(700,000)	(350,000)		(350,000)	50%
11 Other Non Operating Revenues Summary					
12 Internal Distributions	(519,000)	(519,000)			100%
13 Total Revenue	(6,310,295)	(2,765,902)		(3,544,393)	44%
14					
15 Salary & Wages Summary	34,669,830	16,784,589		17,885,241	48%
16 Services, Travel, and Supplies	2,736,477	1,140,641	53,514	1,542,322	44%
17 Util., Repair & Maint., and Rentals	489,400	223,158	2,309	263,933	46%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	596,584	191,321	30,009	375,254	37%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	38,492,291	18,339,709	85,832	20,066,750	48%
21					
22 Internal Allocations & Sales Summary	773,234	1,144,605		(371,371)	148% 2
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	8,960	522,826		(513,866)	5835% 3
26 Total Funding Transfers	782,194	1,667,430		(885,236)	213%
27					
28 Total Expenses After Transfers	39,274,485	20,007,139	85,832	19,181,514	51%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	32,964,190	17,241,237	85,832	15,637,122	53%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(466,973)	(228,008)		(238,965)	49%
33 Sales of Goods & Services Summary	(310,000)	(197,955)		(112,045)	64%
34 Grants & Contracts Summary	(996,216)	(233,058)		(763,158)	23% 4
35 Other Operating Revenue Summary	(1,171,196)	(1,513,576)		342,380	129%
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary		7,950		(7,950)	
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue	(2,944,385)	(2,164,648)		(779,737)	74%
43					
44 Salary & Wages Summary	1,276,306	644,858		631,448	51%
45 Services, Travel, and Supplies	1,719,580	742,190	54,828	922,562	46%
46 Util., Repair & Maint., and Rentals	250,400	63,675	7,509	179,216	28%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	224,279	119,943	(3,731)	108,066	52%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	3,470,565	1,570,667	58,606	1,841,293	47%
50					
51 Internal Allocations & Sales Summary	(587,063)	(1,000,054)		412,991	170%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	779,000	276,438		502,562	35%
55 Total Funding Transfers	191,937	(723,616)		915,553	-377%
56					
57 Total Expenses After Transfers	3,662,502	847,051	58,606	2,756,845	25%
58 B20 - Designated Operating Statement of Activities Net Result	718,117	(1,317,597)	58,606	1,977,108	-175%

1. Q2 County Reimbursements for Extension salaries are not billed until after December payroll posts. Also, due to the Federal shutdown, the USDA payment for WSVL's billing of \$258,412.25 is coming in late and should post sometime in Q3.

2. The rollup in the 76000 categories makes it look like it is overbudget due to not receiving the \$801,126 transfer in from Graduate Education, which usually comes in May of the end of the fiscal year if we use all of those funds. We transferred our College share of Startup commitment of \$734,140 earlier than we usually do, as have a couple of Departmental startup commitments from the URO.

3. The rollup in the 77000 categories looks overbudget due to us having over \$1.4 budgeted against our reserves as revenue which won't transfer until close to FY26 close. Capital asset purchases are on track. Capital projects submitted have not yet been billed by Operations.

4. Q2 distributions of indirect cost are in process.

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1300 - College of Arts & Sciences Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	106,302	23,447		82,855	22%
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary		(788)		788	
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary					
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions	(1,953,000)	(1,953,000)			100%
13 Total Revenue	(1,846,698)	(1,930,341)		83,643	105%
14					
15 Salary & Wages Summary	27,624,772	13,326,939		14,297,833	48%
16 Services, Travel, and Supplies	1,200,318	399,395	(8,647)	809,570	33%
17 Util., Repair & Maint., and Rentals	34,960	12,978	0	21,982	37%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	155,258	82,313		72,946	53%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	29,015,309	13,821,625	(8,647)	15,202,331	48%
21					
22 Internal Allocations & Sales Summary	(1,095,868)	120,120		(1,215,988)	-11% 1
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	(305,680)	183,469		(489,149)	-60% 2
26 Total Funding Transfers	(1,401,548)	303,589		(1,705,137)	-22%
27					
28 Total Expenses After Transfers	27,613,761	14,125,214	(8,647)	13,497,194	51%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	25,767,063	12,194,873	(8,647)	13,580,837	47%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(824,046)	(367,760)		(456,286)	45%
33 Sales of Goods & Services Summary	(211,800)	(113,910)		(97,890)	54%
34 Grants & Contracts Summary	(72,750)	(24,306)		(48,444)	33%
35 Other Operating Revenue Summary	(51,000)	(48,827)		(2,173)	96%
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary		5,165		(5,165)	
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue	(1,159,596)	(549,638)		(609,958)	47%
43					
44 Salary & Wages Summary	499,233	287,047		212,187	57%
45 Services, Travel, and Supplies	1,291,764	478,651	7,576	805,536	38%
46 Util., Repair & Maint., and Rentals	15,000	942		14,058	6%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	93,043	28,382		64,661	31%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	1,899,040	795,022	7,576	1,096,442	42%
50					
51 Internal Allocations & Sales Summary	(169,280)	(48,335)		(120,945)	29%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	83,997	38,487		45,510	46%
55 Total Funding Transfers	(85,283)	(9,848)		(75,435)	12%
56					
57 Total Expenses After Transfers	1,813,757	785,174	7,576	1,021,007	44%
58 B20 - Designated Operating Statement of Activities Net Result	654,161	235,536	7,576	411,049	37%

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.

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1400 - College of Business Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	(2,409,000)	(1,252,865)		(1,156,135)	52%
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary					
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions	(628,000)	(628,000)		0	100%
13 Total Revenue	(3,037,000)	(1,880,865)		(1,156,135)	62%
14					
15 Salary & Wages Summary	16,031,790	7,599,056		8,432,734	47%
16 Services, Travel, and Supplies	1,172,000	527,388	30	644,582	45%
17 Util., Repair & Maint., and Rentals		2,547		(2,547)	
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,000	18,332		85,668	18%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.		(5,132)		5,132	
20 Total Expenses Before Transfers	17,307,790	8,142,191	30	9,165,569	47%
21					
22 Internal Allocations & Sales Summary	(171,394)	71,755		(243,149)	-42% 1
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)	(437,025)		(525,369)	45%
27					
28 Total Expenses After Transfers	16,345,396	7,705,166	30	8,640,200	47%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	13,308,396	5,824,301	30	7,484,065	44%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(711,000)	(351,222)		(359,778)	49%
33 Sales of Goods & Services Summary	(100,000)	(123,000)		23,000	123%
34 Grants & Contracts Summary	(223,000)	(9,133)		(213,867)	4% 2
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)	(458,356)		(575,644)	44%
43					
44 Salary & Wages Summary	851,464	621,876		229,588	73% 3
45 Services, Travel, and Supplies	322,000	51,131		270,869	16%
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		6,175		(6,175)	
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	1,173,464	679,182		494,282	58%
50					
51 Internal Allocations & Sales Summary	(60,000)	(33,456)		(26,544)	56%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers	(60,000)	(33,456)		(26,544)	56%
56					
57 Total Expenses After Transfers	1,113,464	645,726		467,738	58%
58 B20 - Designated Operating Statement of Activities Net Result	79,464	187,370		(107,906)	236%

1. College of Business will receive a \$294k transfer in from Grad Ed in May for GTA stipend support.
2. The new Service Center revenue actuals are being recognized in Sales of Goods & Services.
3. Several CBEA Service Center employees were budgeted under grant funds like Core CM. These grant are still being pushed back and delayed. The CBEA has been taking in more contracts directly through the service center to pay for these salaries.


C1500 - College of Education Subdivision
UW Budget to Actuals
Board of Trustees

	A	B	C	D	E	F
1	Summary Level Natural Accounts by Fund Class					
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(1,715,580)	(735,572)		(980,008)	43% 1
4	Sales of Goods & Services Summary	(600)	(315)		(285)	52%
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)	(436,276)		(477,424)	48%
12	Internal Distributions	(821,000)	(957,283)		136,283	117%
13	Total Revenue	(3,450,880)	(2,129,713)		(1,321,167)	62%
14						
15	Salary & Wages Summary	10,093,736	4,680,607		5,413,129	46%
16	Services, Travel, and Supplies	939,291	325,276	19,009	595,006	37%
17	Util., Repair & Maint., and Rentals	12,900	2,024	57	10,819	16%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	194,841	42,838		152,003	22%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	11,240,768	5,050,746	19,066	6,170,957	45%
21						
22	Internal Allocations & Sales Summary	206,902	87,245		119,657	42%
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	94,415		86,937	52%
27						
28	Total Expenses After Transfers	11,422,120	5,145,160	19,066	6,257,894	45%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	7,971,240	3,015,448	19,066	4,936,727	38%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(258,000)	(112,594)		(145,406)	44%
33	Sales of Goods & Services Summary		(5,125)		5,125	
34	Grants & Contracts Summary		(4,438)		4,438	
35	Other Operating Revenue Summary	(202,932)	(100,369)		(102,563)	49%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(460,932)	(222,526)		(238,406)	48%
43						
44	Salary & Wages Summary	317,376	133,242		184,134	42%
45	Services, Travel, and Supplies	376,177	175,782	(50)	200,444	47%
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	36,440	5,002		31,438	14%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	729,992	314,026	(50)	416,016	43%
50						
51	Internal Allocations & Sales Summary	(54,227)	11,811		(66,038)	-22%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	(54,227)	11,811		(66,038)	-22%
56						
57	Total Expenses After Transfers	675,765	325,837	(50)	349,978	48%
58	B20 - Designated Operating Statement of Activities Net Result	214,833	103,312	(50)	111,571	48%

1. Tuition revenue is lagging due to lower-than-anticipated resident graduate distance tuition revenue and other tuition through the fall semester.

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1600 - College of Engineering & Physical Sciences					
Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	(179,224)	(66,559)		(112,665)	37%
4 Sales of Goods & Services Summary	(1,000)	(8,626)		7,626	863%
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)	(758,924)		(105,300)	88%
14					
15 Salary & Wages Summary	26,733,047	13,031,996		13,701,050	49%
16 Services, Travel, and Supplies	318,857	192,188	7,210	119,459	63%
17 Util., Repair & Maint., and Rentals	15,800	5,887		9,913	37%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	71,650	46,895	(473)	25,228	65%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	27,139,354	13,276,967	6,737	13,855,650	49%
21					
22 Internal Allocations & Sales Summary	(960,678)	230,411		(1,191,089)	-24% 1
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	(400,919)	12,920		(413,839)	-3% 2
26 Total Funding Transfers	(1,361,597)	243,330		(1,604,927)	-18%
27					
28 Total Expenses After Transfers	25,777,757	13,520,297	6,737	12,250,723	52%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	24,913,533	12,761,372	6,737	12,145,423	51%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(288,370)	(101,799)		(186,571)	35% 3
33 Sales of Goods & Services Summary	(494,799)	(111,260)		(383,539)	22% 3
34 Grants & Contracts Summary	(1,015,000)	(305,538)		(709,462)	30% 4
35 Other Operating Revenue Summary	(600)	(4,825)		4,225	804%
36 Non Operating Revenues Summary					
37 Appropriations Summary	(9,292,352)	(4,646,176)		(4,646,177)	50%
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)	(5,119,598)		(5,971,523)	46%
43					
44 Salary & Wages Summary	8,485,113	3,604,378		4,880,735	42%
45 Services, Travel, and Supplies	1,623,483	797,911	102,435	723,136	55%
46 Util., Repair & Maint., and Rentals	224,300	129,111	23,849	71,340	68%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	485,180	255,508	511,521	(281,850)	158%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	10,818,076	4,786,909	637,806	5,393,361	50%
50					
51 Internal Allocations & Sales Summary	(395,873)	(424,095)		28,222	107%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	668,920	1,191,564		(522,644)	178% 5
55 Total Funding Transfers	273,047	767,469		(494,422)	281%
56					
57 Total Expenses After Transfers	11,091,123	5,554,378	637,806	4,898,939	56%
58 B20 - Designated Operating Statement of Activities Net Result	2	434,780	637,806	(1,072,584)	

1. Distance tuition to departments submitted in December, base allocation GA budget transfer will happen in Q4.

2. Transfers for new faculty startups submitted in December, not yet posted.

3. Revenue for T2 certifications and Geology lab analysis tests occurs in the second half of the fiscal year.

4. Q2 distributions of indirect cost are in process.

5. Transfers to capital assets for items ordered in FY25 and FY26, received in FY26.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1700 - College of Health Sciences Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	(2,132,135)	(1,119,190)		(1,012,945)	52%
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary		0		(0)	
7 Non Operating Revenues Summary					
8 Appropriations Summary	(16,754,591)	(7,604,035)		(9,150,557)	45%
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)	(9,904,224)		(10,163,502)	49%
14					
15 Salary & Wages Summary	25,256,859	11,930,041		13,326,818	47%
16 Services, Travel, and Supplies	9,058,960	3,246,012	4,625,046	1,187,902	87%
17 Util., Repair & Maint., and Rentals	28,722	2,649		26,073	9%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	240,932	128,128	20,157	92,647	62%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	34,585,473	15,306,830	4,645,203	14,633,440	58%
21					
22 Internal Allocations & Sales Summary	65,716	76,387		(10,671)	116%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	(133,648)	244,797		(378,445)	-183% 1
26 Total Funding Transfers	(67,932)	321,185		(389,117)	-473%
27					
28 Total Expenses After Transfers	34,517,541	15,628,015	4,645,203	14,244,323	59%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	14,449,814	5,723,791	4,645,203	4,080,821	72%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(3,203,134)	(1,027,005)		(2,176,129)	32% 2
33 Sales of Goods & Services Summary	(487,280)	(197,370)		(289,910)	41%
34 Grants & Contracts Summary	(95,800)	(28,052)		(67,748)	29%
35 Other Operating Revenue Summary	(258,814)	(217,518)		(41,296)	84%
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)	(1,469,945)		(2,575,083)	36%
43					
44 Salary & Wages Summary	4,673,316	2,118,370		2,554,945	45%
45 Services, Travel, and Supplies	2,564,532	695,248	71,627	1,797,656	30%
46 Util., Repair & Maint., and Rentals	35,400	10,003		25,397	28%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,650,280	223,121		1,427,159	14%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	8,923,527	3,046,742	71,627	5,805,158	35%
50					
51 Internal Allocations & Sales Summary	(3,282,667)	3,846		(3,286,513)	0% 3
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	35,403	(354,264)		389,667	-1001%
55 Total Funding Transfers	(3,247,264)	(350,419)		(2,896,846)	11%
56					
57 Total Expenses After Transfers	5,676,263	2,696,323	71,627	2,908,312	49%
58 B20 - Designated Operating Statement of Activities Net Result	1,631,235	1,226,378	71,627	333,230	80%

1. 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.

2. WWAMI Reimbursement for 2nd year students from Washington Medical School \$0 out of \$1,091,460 - 0%.

3. GME transfer from EHCW not completed \$0 out of \$3,200,000 - 0% (\$1,316,090 transfer will be submitted Jan (Q1 & Q2).

A	B	C	D	E	F
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UW Budget to Actuals
Board of Trustees

C1800 - College of Law Subdivision

		FY2026				
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	(4,660,000)	(2,491,963)		(2,168,037)	53%
4	Sales of Goods & Services Summary		(1,168)		1,168	
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary					
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(4,660,000)	(2,493,132)		(2,166,868)	54%
14						
15	Salary & Wages Summary	5,779,781	2,414,850		3,364,931	42%
16	Services, Travel, and Supplies	907,357	441,288	103,350	362,719	60%
17	Util., Repair & Maint., and Rentals	1,000			1,000	0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,289	25,107		59,182	30%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	6,772,427	2,881,244	103,350	3,787,832	44%
21						
22	Internal Allocations & Sales Summary	41,524	16,881		24,643	41%
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping					
26	Total Funding Transfers	41,524	16,881		24,643	41%
27						
28	Total Expenses After Transfers	6,813,951	2,898,125	103,350	3,812,476	44%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	2,153,951	404,993	103,350	1,645,608	24%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	(14,928)			(14,928)	0%
33	Sales of Goods & Services Summary	(6,874)	(4)		(6,870)	0%
34	Grants & Contracts Summary					
35	Other Operating Revenue Summary	(22,500)	(11,450)		(11,050)	51%
36	Non Operating Revenues Summary					
37	Appropriations Summary					
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(44,302)	(11,454)		(32,848)	26%
43						
44	Salary & Wages Summary	3,108			3,108	0%
45	Services, Travel, and Supplies	31,384	18,279	(1,525)	14,630	53%
46	Util., Repair & Maint., and Rentals	412			412	0%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		352		(352)	
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	34,904	18,631	(1,525)	17,798	49%
50						
51	Internal Allocations & Sales Summary	12,906	(3,519)		16,425	-27%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping					
55	Total Funding Transfers	12,906	(3,519)		16,425	-27%
56						
57	Total Expenses After Transfers	47,810	15,113	(1,525)	34,222	28%
58	B20 - Designated Operating Statement of Activities Net Result	3,508	3,659	(1,525)	1,374	61%


C1900 - University Libraries Subdivision
UW Budget to Actuals
Board of Trustees

1	Summary Level Natural Accounts by Fund Class				
2	FC105 - Unrestricted Operating				
3	Tuition & Educational Fees Net Summary				
4	Sales of Goods & Services Summary	(17,000)	(3,011)		(13,989) 18%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary	(12,050)	1,235		(13,285) -10%
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)	(1,776)		(27,274) 6%
14					
15	Salary & Wages Summary	4,891,814	2,065,268		2,826,547 42%
16	Services, Travel, and Supplies	8,891,157	3,133,225	1,356,086	4,401,846 50%
17	Util., Repair & Maint., and Rentals	3,350	610		2,740 18%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	283,559	90,208	111	193,241 32%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	437		163 73%
20	Total Expenses Before Transfers	14,070,480	5,289,747	1,356,197	7,424,536 47%
21					
22	Internal Allocations & Sales Summary	211,770	68,274		143,496 32%
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)	68,274		(206,504) -49%
27					
28	Total Expenses After Transfers	13,932,250	5,358,021	1,356,197	7,218,032 48%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	13,903,200	5,356,245	1,356,197	7,190,759 48%
30					
31	B20 - Designated Operating				
32	Tuition & Educational Fees Net Summary				
33	Sales of Goods & Services Summary				
34	Grants & Contracts Summary	(10,000)	(1,393)		(8,607) 14%
35	Other Operating Revenue Summary				
36	Non Operating Revenues Summary				
37	Appropriations Summary	(500,000)	(250,000)		(250,000) 50%
38	Gifts Summary				
39	Investment Income Summary				
40	Other Non Operating Revenues Summary				
41	Internal Distributions				
42	Total Revenue	(510,000)	(251,393)		(258,607) 49%
43					
44	Salary & Wages Summary				
45	Services, Travel, and Supplies	690,000	300,331		389,669 44%
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	300,331		389,669 44%
50					
51	Internal Allocations & Sales Summary	(175,500)	743		(176,243) 0%
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers	(175,500)	743		(176,243) 0%
56					
57	Total Expenses After Transfers	514,500	301,074		213,426 59%
58	B20 - Designated Operating Statement of Activities Net Result	4,500	49,681		(45,181) 1104%

1. This funding has been earmarked for future expenditures and will be spent by the end of the FY from 110-005001-19001 Unrestricted Reserves.

1. Annual expenses incurred in Q1 for professional services and software licenses. Q2 adjusting journal entry for \$308K related to capital project was recorded on incorrect FC/FS and should be corrected in Q3 by accounting office.

2. IDT processing for Q1&Q2 for monthly billings are in progress and being monitored for workflow completion, seasonal projects expected to bill/post revenue in Q3, annual transfers budgeted will not be processed until Q4.

A	B	C	D	E	F
UNIVERSITY OF WYOMING					

UW Budget to Actuals
Board of Trustees

B2100 - Budget & Finance Division

		FY2026				
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary	(27,384,374)	(13,677,737)		(13,706,637)	50%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary	(2,351,839)	(781,728)		(1,570,111)	33% 1
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)	(138,333)		(152,667)	48%
12	Internal Distributions					
13	Total Revenue	(30,027,213)	(14,597,800)		(15,429,413)	49%
14						
15	Salary & Wages Summary	25,209,070	11,497,618		13,711,451	46%
16	Services, Travel, and Supplies	3,613,488	1,888,275	1,620,414	104,799	97%
17	Util., Repair & Maint., and Rentals	532,550	223,882	18,275	290,394	45%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	428,077	327,299	15,567	85,211	80% 2
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	45,000	5,889		39,111	13%
20	Total Expenses Before Transfers	29,828,185	13,942,963	1,654,256	14,230,966	52%
21						
22	Internal Allocations & Sales Summary	403,995	(653,806)		1,057,801	-162%
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)	19,480		(3,384,480)	-1% 3
26	Total Funding Transfers	8,943,457	3,217,067		5,726,390	36%
27						
28	Total Expenses After Transfers	38,771,642	17,160,030	1,654,256	19,957,356	49%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	8,744,429	2,562,230	1,654,256	4,527,943	48%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary		21,150		(21,150)	
33	Sales of Goods & Services Summary					
34	Grants & Contracts Summary	(1,600,000)	(407,713)		(1,192,287)	25% 4
35	Other Operating Revenue Summary					
36	Non Operating Revenues Summary					
37	Appropriations Summary		(1,557)		1,557	
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(1,600,000)	(388,120)		(1,211,880)	24%
43						
44	Total Revenue After Transfers	(1,600,000)	(388,120)		(1,211,880)	24%
44	Salary & Wages Summary	340,356	186,160		154,195	55%
45	Services, Travel, and Supplies	359,717	635,765	4,119	(280,167)	178% 5
46	Util., Repair & Maint., and Rentals					
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,500	734,899	122,689	(856,088)	57173% 6
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49	Total Expenses Before Transfers	701,572	1,556,823	126,808	(982,059)	240%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	(247,872)	(14,070)		(233,802)	6% 7
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping					
54	Transfers To/From Operations Grouping	1,300,000	9,266		1,290,734	1%
55	Total Funding Transfers	1,052,128	(4,803)		1,056,931	0%
56						
57	Total Expenses After Transfers	1,753,700	1,552,020	126,808	74,872	96%
58	B20 - Designated Operating Statement of Activities Net Result	153,700	1,163,901	126,808	(1,137,009)	840%

1. The variance is caused by a majority of the rebate revenue for Procurement coming in 3Q and 4Q. Additionally, Housing's miscellaneous revenue is down due to a year-end accounts receivable entry that was recognized in October; most of this revenue was then paid by an IDT and recognized in the Internal Allocation & Sales roll-up.

2. The variance is caused by 1) Catering paying their annual property tax expense. This came in at 98% of budget and will not have any additional expenses for the year. 2) Residential Campus Dining and Retail Campus Dining's annual POS system and Meal Plan system were budgeted under 64008 - Computer Software & License expense. A correction will be processed in 3Q and will be below the budgeted amount for the year.



UW Budget to Actuals
Board of Trustees

B2100 - Budget & Finance Division

Summary Level Natural Accounts by Fund Class	Budget Amount	FY2026		
		Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc'l	Budget to Actuals Variance Amount

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. Q2 distribution of indirect costs are in process and will be recognized in 3Q.
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.
7. The variance is caused by the transfer in of funds to cover the 9-month faculty members salaries that are funded over 67% on a sponsored project. The transfer will happen around year-end.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
B3000 - Student Affairs Division					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	(8,676,100)	(4,218,789)		(4,457,311)	49%
4 Sales of Goods & Services Summary	(1,619,742)	(846,866)		(772,876)	52%
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary	(291,890)	(196,527)		(95,363)	67%
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)	(5,262,181)		(5,325,551)	50%
14					
15 Salary & Wages Summary	10,855,020	4,449,765		6,405,255	41%
16 Services, Travel, and Supplies	1,766,679	746,413	191,068	829,198	53%
17 Util., Repair & Maint., and Rentals	120,150	15,843	2,000	102,307	15%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	203,190	55,572		147,618	27%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.		1,977		(1,977)	
20 Total Expenses Before Transfers	12,945,039	5,269,570	193,068	7,482,400	42%
21					
22 Internal Allocations & Sales Summary	1,391,230	462,200		929,030	33%
23 Provisions for Replacement & Depreciation Grouping	375,000			375,000	0%
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	(375,000)	188,416		(563,416)	-50% 1
26 Total Funding Transfers	1,391,230	650,616		740,614	47%
27					
28 Total Expenses After Transfers	14,336,269	5,920,186	193,068	8,223,014	43%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	3,748,537	658,005	193,068	2,897,463	23%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(1,023,246)	(602,606)		(420,640)	59%
33 Sales of Goods & Services Summary	(139,000)	(68,220)		(70,780)	49%
34 Grants & Contracts Summary		(477)		477	
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)	(714,354)		(472,892)	60%
43					
44 Total Revenue After Transfers	(1,187,246)	(714,354)		(472,892)	60%
44 Salary & Wages Summary	838,897	322,159		516,738	38%
45 Services, Travel, and Supplies	619,789	217,109	57,883	344,797	44%
46 Util., Repair & Maint., and Rentals	9,000	12,640	1,710	(5,350)	159%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	65,650	21,895		43,755	33%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	1,533,336	573,804	59,592	899,940	41%
50					
51 Total Funding Transfers					
51 Internal Allocations & Sales Summary	30,520	(9,787)		40,307	-32%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	100,000	50,054		49,946	50%
55 Total Funding Transfers	130,520	40,267		90,253	31%
56					
57 Total Expenses After Transfers	1,663,856	614,070	59,592	990,193	40%
58 B20 - Designated Operating Statement of Activities Net Result	476,610	(100,283)	59,592	517,301	-9%

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

A	B	C	D	E	F
UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
32001 - ASUW					
			FY2026		
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount
2	FC105 - Unrestricted Operating				Budget to Actuals Variance Percent
3	Tuition & Educational Fees Net Summary				
4	Sales of Goods & Services Summary				
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary				
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue				
14					
15	Salary & Wages Summary				
16	Services, Travel, and Supplies				
17	Util., Repair & Maint., and Rentals				
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers				
21					
22	Internal Allocations & Sales Summary				
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping				
26	Total Funding Transfers				
27					
28	Total Expenses After Transfers				
29	FC105 - Unrestricted Operating Statement of Activities Net Result				
30					
31	B20 - Designated Operating				
32	Tuition & Educational Fees Net Summary	(718,246)	(389,985)	(328,261)	54%
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)	(389,985)	(328,261)	54%
43					
44	Total Revenue After Transfers	(718,246)	(389,985)	(328,261)	54%
44	Salary & Wages Summary	424,176	174,004	250,172	41%
45	Services, Travel, and Supplies	353,260	104,258	21,000	35%
46	Util., Repair & Maint., and Rentals		8,571	1,710	(10,280)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	27,800	17,710		10,090
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				64%
49	Total Expenses Before Transfers	805,236	304,543	22,709	477,984
50					
51	Total Funding Transfers				
51	Internal Allocations & Sales Summary	44,370	11,145		33,225
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	61,199		(16,829)
56					138%
57	Total Expenses After Transfers	849,606	365,742	22,709	461,154
58	B20 - Designated Operating Statement of Activities Net Result	131,360	(24,243)	22,709	132,893
					-1%

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
B4000 - Information Technology Division					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary	(8,000)	(12,271)		4,271	153%
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary	(112,000)	(20,299)		(91,701)	18%
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)	(32,570)		(87,430)	27%
14					
15 Salary & Wages Summary	11,939,033	5,585,247		6,353,786	47%
16 Services, Travel, and Supplies	4,714,882	2,483,138	891,835	1,339,909	72% 1
17 Util., Repair & Maint., and Rentals	743,798	234,548	635	508,615	32%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	830,076	549,765	51,269	229,042	72% 2
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	18,227,789	8,852,698	943,739	8,431,351	54%
21					
22 Internal Allocations & Sales Summary	(3,284,464)	(1,371,299)		(1,913,165)	42% 3
23 Provisions for Replacement & Depreciation Grouping	100,000			100,000	0%
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping		12,000		(12,000)	
26 Total Funding Transfers	(3,184,464)	(1,359,299)		(1,825,165)	43%
27					
28 Total Expenses After Transfers	15,043,325	7,493,399	943,739	6,606,187	56%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	14,923,325	7,460,829	943,739	6,518,757	56%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary	(975,001)	(617,955)		(357,046)	63%
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue	(975,001)	(617,955)		(357,046)	63%
43					
44 Total Revenue After Transfers	(975,001)	(617,955)		(357,046)	63%
44 Salary & Wages Summary	46,337	24,845		21,492	54%
45 Services, Travel, and Supplies	1,340,640	169,730	(82,047)	1,252,957	7%
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,900		(9,004)	17,904	-101%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	1,395,877	194,575	(91,051)	1,292,353	7%
50					
51 Total Funding Transfers					
51 Internal Allocations & Sales Summary	8,500	2,380		6,120	28%
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping	(429,376)			(429,376)	0% 4
55 Total Funding Transfers	(420,876)	2,380		(423,256)	-1%
56					
57 Total Expenses After Transfers	975,001	196,955	(91,051)	869,097	11%
58 B20 - Designated Operating Statement of Activities Net Result	0	(421,000)	(91,051)	512,051	-229475087%

1. Large annual contracts come due in Q1 & Q2.
2. Paid large maintenance agreement in December to receive discount.
3. Timing of revenue. One-time software billing occurs in Q4. Budgeted for server revenue that have moved to cloud solutions.
4. One time transfer to be requested.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
B5000 - Institutional Advancement & UW Foundation					
Division					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary		(4,612,723)		4,612,723	
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary	(10,224,716)			(10,224,716)	0% 1
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(10,224,716)	(4,612,723)		(5,611,993)	45%
14					
15 Salary & Wages Summary	10,855,694	5,747,833		5,107,861	53%
16 Services, Travel, and Supplies		2,719	3,149	(5,868)	
17 Util., Repair & Maint., and Rentals					
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	10,855,694	5,750,552	3,149	5,101,993	53%
21					
22 Internal Allocations & Sales Summary		55,679		(55,679)	
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	280,000	360,000		(80,000)	129% 2
26 Total Funding Transfers	280,000	415,679		(135,679)	148%
27					
28 Total Expenses After Transfers	11,135,694	6,166,231	3,149	4,966,314	55%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	910,978	1,553,508	3,149	(645,679)	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., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Total Funding Transfers					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B20 - Designated Operating Statement of Activities Net Result					

1-2. End-of-year transfers will be made to ensure unrestricted funds remain within the agreed-upon budget.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
B6100 - Governmental Affairs & Community Engagement Division					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary	(61,000)	(65,270)		4,270	107%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(61,000)	(65,270)		4,270	107%
14					
15 Salary & Wages Summary	3,292,582	1,577,190		1,715,393	48%
16 Services, Travel, and Supplies	487,747	327,249	230,369	(69,871)	114%
17 Util., Repair & Maint., and Rentals	3,400	256		3,145	8%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	259,000	10,860		248,140	4%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	4,042,730	1,915,555	230,369	1,896,806	53%
21					
22 Internal Allocations & Sales Summary	2,560	(23,480)		26,040	-917%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping					
26 Total Funding Transfers	2,560	(23,480)		26,040	-917%
27					
28 Total Expenses After Transfers	4,045,290	1,892,075	230,369	1,922,846	52%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	3,984,290	1,826,805	230,369	1,927,116	52%
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		12,002		(12,002)	
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., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers		(37,998)	(24,897)	62,895	
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		(37,998)	(24,897)	62,895	
58 B20 - Designated Operating Statement of Activities Net Result		(37,998)	(24,897)	62,895	

A	B	C	D	E	F
UNIVERSITY OF WYOMING					

UW Budget to Actuals
Board of Trustees

B7000 - Research & Economic Development Division

		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2	FC105 - Unrestricted Operating					
3	Tuition & Educational Fees Net Summary	18,000	8,460		9,540	47%
4	Sales of Goods & Services Summary	(30,000)			(30,000)	0%
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary	(764,158)	(382,080)		(382,078)	50%
9	Gifts Summary					
10	Investment Income Summary					
11	Other Non Operating Revenues Summary					
12	Internal Distributions					
13	Total Revenue	(776,158)	(373,620)		(402,538)	48%
14						
15	Salary & Wages Summary	6,287,698	2,867,382		3,420,315	46%
16	Services, Travel, and Supplies	1,529,620	1,203,437	(5,635)	331,818	78% 1
17	Util., Repair & Maint., and Rentals	3,790	2,520		1,270	66%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	114,450	55,993		58,457	49%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20	Total Expenses Before Transfers	7,935,558	4,129,332	(5,635)	3,811,860	52%
21						
22	Internal Allocations & Sales Summary	(1,508,827)	21,649		(1,530,476)	-1% 2
23	Provisions for Replacement & Depreciation Grouping					
24	Debt Service Grouping					
25	Transfers To/From Operations Grouping		156,712		(156,712)	
26	Total Funding Transfers	(1,508,827)	178,361		(1,687,188)	-12%
27						
28	Total Expenses After Transfers	6,426,731	4,307,694	(5,635)	2,124,672	67%
29	FC105 - Unrestricted Operating Statement of Activities Net Result	5,650,573	3,934,074	(5,635)	1,722,133	70%
30						
31	B20 - Designated Operating					
32	Tuition & Educational Fees Net Summary	1,096,968	303,122		793,846	28%
33	Sales of Goods & Services Summary	(245,000)	(52,604)		(192,396)	21%
34	Grants & Contracts Summary	(12,200,689)	(7,121,356)		(5,079,333)	58%
35	Other Operating Revenue Summary	(1,113,148)	106,467		(1,219,615)	-10% 3
36	Non Operating Revenues Summary					
37	Appropriations Summary	(4,750,000)	(2,375,000)		(2,375,000)	50%
38	Gifts Summary					
39	Investment Income Summary					
40	Other Non Operating Revenues Summary					
41	Internal Distributions					
42	Total Revenue	(17,211,869)	(9,139,371)		(8,072,498)	53%
43						
44	Total Revenue After Transfers	(17,211,869)	(9,139,371)		(8,072,498)	53%
44	Salary & Wages Summary	8,688,851	4,494,765		4,194,086	52%
45	Services, Travel, and Supplies	6,471,480	2,525,002	796,344	3,150,134	51%
46	Util., Repair & Maint., and Rentals	471,903	202,206	89,467	180,230	62%
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,460,971	277,384	70,340	1,113,247	24%
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	350,000	2,835		347,165	1%
49	Total Expenses Before Transfers	17,443,205	7,502,192	956,151	8,984,862	48%
50						
51	Total Funding Transfers					
51	Internal Allocations & Sales Summary	1,912,001	(460,251)		2,372,251	-24%
52	Provisions for Replacement & Depreciation Grouping					
53	Debt Service Grouping	239,791			239,791	0%
54	Transfers To/From Operations Grouping	100,000	1,603,129		(1,503,129)	1603% 4
55	Total Funding Transfers	2,251,792	1,142,878		1,108,913	51%
56						
57	Total Expenses After Transfers	19,694,997	8,645,070	956,151	10,093,776	49%
58	B20 - Designated Operating Statement of Activities Net Result	2,483,128	(494,301)	956,151	2,021,278	19%

1. Paid \$1M full invoice for NCAR for FY26 paid in August.
2. Transfers from IC Allocation distributed to each REDD Supported units completed 2 times a year.
3. Revenue from the Service Center and Technology Transfer Office - some of the income may be internal which will show up in the transfers.
4. Capital purchases that were budgeted in FY25 and ordered - arrived in FY26; no transfers for from project residuals have been completed as of December.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
10502 - Center of Innovation for Flow through Porous Media					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary					
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue					
14					
15 Salary & Wages Summary	902,045	434,222		467,823	48%
16 Services, Travel, and Supplies		60		(60)	
17 Util., Repair & Maint., and Rentals					
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	902,045	434,282		467,763	48%
21					
22 Internal Allocations & Sales Summary		812		(812)	
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping		126,738		(126,738)	
26 Total Funding Transfers		127,550		(127,550)	
27					
28 Total Expenses After Transfers	902,045	561,832		340,213	62%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	902,045	561,832		340,213	62%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary	(527,851)	(100,834)		(427,017)	19% 1
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)	(100,834)		(427,017)	19%
43					
44 Total Revenue After Transfers	(527,851)	(100,834)		(427,017)	19%
44 Salary & Wages Summary	278,119			278,119	0%
45 Services, Travel, and Supplies	69,232	150,454	(25)	(81,197)	217% 2
46 Util., Repair & Maint., and Rentals	75,000	75,837		(837)	101%
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	100,000	9,070	27,000	63,930	36%
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers	522,351	235,361	26,975	260,015	50%
50					
51 Total Funding Transfers					
51 Internal Allocations & Sales Summary	5,500	(967)		6,467	-18%
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	296,343		(290,843)	5388%
56					
57 Total Expenses After Transfers	527,851	531,705	26,975	(30,828)	106%
58 B20 - Designated Operating Statement of Activities Net Result	0	430,870	26,975	(457,845)	157875557%

1. Q2 distributions of indirect cost are in process.

2. Available rollover funding from the High Bay Equipment Acquisition Fund (Project#: 9001000B; Cost String: 10-2000-085001-10502-200-0000-0000-0) was 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.

1. This variance reflects the frontloading of insurance premium costs at the start of each fiscal year, along with routine expenses incurred since Q1. A portion of these costs has been, and will continue to be, recovered through pass-thru billing to other units.

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
B9000 - Intercollegiate Athletics Division					
			FY2026		
			Quarter 2 YTD		
			Encumbered		
			Amount		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
2 FC105 - Unrestricted Operating					
3 Tuition & Educational Fees Net Summary	2,265,877	938,658		1,327,219	41%
4 Sales of Goods & Services Summary	(19,052,500)	(7,036,296)		(12,016,204)	37% 1
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary	(595,000)	(634,422)		39,422	107%
7 Non Operating Revenues Summary					
8 Appropriations Summary	(5,100,000)	(100,000)		(5,000,000)	2% 2
9 Gifts Summary		(749,732)		749,732	
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(22,481,623)	(7,581,792)		(14,899,831)	34%
14					
15 Salary & Wages Summary	21,444,492	10,647,843		10,796,649	50%
16 Services, Travel, and Supplies	12,667,017	8,242,578	1,271,751	3,152,688	75% 3
17 Util., Repair & Maint., and Rentals	288,200	225,421	18,270	44,509	85%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,188,722	2,025,819	(31,363)	194,266	91% 4
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.		216		(216)	
20 Total Expenses Before Transfers	36,588,431	21,141,877	1,258,658	14,187,896	61%
21					
22 Internal Allocations & Sales Summary	(1,375,850)	1,168,768		(2,544,618)	-85% 5
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	(1,600,000)	235,795		(1,835,795)	-15% 6
26 Total Funding Transfers	(2,975,850)	1,404,563		(4,380,413)	-47%
27					
28 Total Expenses After Transfers	33,612,581	22,546,440	1,258,658	9,807,483	71%
29 FC105 - Unrestricted Operating Statement of Activities Net Result	11,130,958	14,964,648	1,258,658	(5,092,348)	146%
30					
31 B20 - Designated Operating					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Total Revenue After Transfers					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Total Funding Transfers					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B20 - Designated Operating Statement of Activities Net Result					

1. A significant portion of revenues are collected at fiscal year end via NCAA & Mountain West revenue distributions, thus creating a shortage variance throughout the year.
2. There is a currently pending payment for \$2.1M for Q1 CJC State Matching funds. We are also working through the data validation process for our Q2 matching request, which I would conservatively estimate at around \$1.5M, which will put us in a good position to fulfill the full \$5M match after Q3.
3. Much of our travel expenditures and equipment purchases are front-loaded in Q1/Q2 due to preparation for Fall/winter sports and initial pre-season equipment purchases.

B9000 - Intercollegiate Athletics Division
UW Budget to Actuals
Board of Trustees

Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	FY2026		
			Quarter 2 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent

4. The majority of the Int., Claims, Other Exp., Subcontracts, Depr. & Amort. Category for Athletics is centered around game guarantees, which are tools primarily used to secure home games against non-conference opponents for Football, Volleyball, and Men's/Women's Basketball, all of which occurs in the first half of the FY, thus causing a large Q1/Q2 variance.
5. The internal allocations & sales summary is our budgeted line for Cowboy Joe Club support of Athletics URO budget. This transfer does not occur until May/June each year, thus creating a large variance throughout the whole year.
6. There is a budgeted transfer from UW Athletics reserves and from allocated state appropriations that have already been received. These transfers have not yet occurred in FY26, thus creating a variance.

FY2026 Budget to Actuals

Board of Trustees

Quarter 2 YTD*



January 9, 2026

***FY26 Quarter 2 Data Pending December Close**

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UW Budget to Actuals
Board of Trustees

A0000 - University of Wyoming

		FY2026			
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encumbered Amount	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary	30,696,255	12,086,387		18,609,868 39%
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)	(10,903,049)		(4,946,951) 69%
9	Gifts Summary	(51,200,347)	(16,372,310)		(34,828,037) 32%
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(36,354,092)	(15,188,972)		(21,165,120) 42%
14					
15	Salary & Wages Summary	17,001,600	8,595,494		8,406,106 51%
16	Services, Travel, and Supplies	15,090,977	4,316,276	781,726	9,992,975 34%
17	Util., Repair & Maint., and Rentals	320,082	53,693	15,968	250,422 22%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,099,891	470,950	154,458	1,474,483 30%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	34,512,550	13,436,413	952,152	20,123,986 42%
21					
22	Internal Allocations & Sales Summary	1,245,901	612,414		633,488 49%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	595,640	702,464		(106,824) 118%
26	Total Funding Transfers	1,841,541	1,314,878		526,664 71%
27					
28	Total Expenses After Transfers	36,354,092	14,751,290	952,152	20,650,649 43%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	(437,681)	952,152	(514,471)
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)	(49,440)		(950,560) 5%
39	Investment Income Summary				
40	Other Non Operating Revenues Summary		(71)		71
41	Internal Distributions				
42	Total Revenue	(1,000,000)	(49,511)		(950,489) 5%
43					
44	Salary & Wages Summary				
45	Services, Travel, and Supplies		47,823		(47,823)
46	Util., Repair & Maint., and Rentals				
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers		47,823		(47,823)
50					
51	Internal Allocations & Sales Summary		4,713		(4,713)
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	(588,637)		1,588,636 -59%
56					
57	Total Expenses After Transfers	1,000,000	(540,814)		1,540,814 -54%
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(590,324)		590,324

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UW Budget to Actuals
Board of Trustees

B0000 - General University Operations Division

		FY2026				
		Budget Amount	Quarter 2 YTD Actuals Amount	Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
4	Sales of Goods & Services Summary					
5	Grants & Contracts Summary					
6	Other Operating Revenue Summary					
7	Non Operating Revenues Summary					
8	Appropriations Summary		(89,787)		89,787	
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)	(87,968)		80,766	1221%
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		(87,968)		87,968	
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	

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
B0001 - Office of the President Division					
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	FY2026 Quarter 2 YTD Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 B30 - Restr Expendable Operating					
3 Tuition & Educational Fees Net Summary		75,690		(75,690)	
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)	(711,128)		(2,600,251)	21%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(3,311,379)	(635,438)		(2,675,941)	19%
14					
15 Salary & Wages Summary		548,592		(548,592)	
16 Services, Travel, and Supplies	3,173,819	208,574	69,985	2,895,259	9%
17 Util., Repair & Maint., and Rentals		729		(729)	
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		28,974		(28,974)	
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	3,173,819	786,869	69,985	2,316,965	27%
21					
22 Internal Allocations & Sales Summary		10,190		(10,190)	
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	16,740		120,820	12%
27					
28 Total Expenses After Transfers	3,311,379	803,608	69,985	2,437,785	26%
29 B30 - Restr Expendable Operating Statement of Activities Net Result		168,170	69,985	(238,156)	
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					

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 UNIVERSITY of WYOMING					
UW Budget to Actuals					
Board of Trustees					
00013 - Board of Trustees					
			FY2026		
			Quarter 2 YTD		
			Encumbered		
			Amount		
			Budget to Actuals		
			Variance Amount		
			Budget to Actuals		
			Variance Percent		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount			
2 B30 - Restr Expendable Operating					
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
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					

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 UNIVERSITY of WYOMING					
UW Budget to Actuals Board of Trustees					
00021 - Internal Audit					
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	FY2026 Quarter 2 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., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers					
21					
22 Internal Allocations & Sales Summary					
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping					
26 Total Funding Transfers					
27					
28 Total Expenses After Transfers					
29 B30 - Restr Expendable Operating Statement of Activities Net Result					
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

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UW Budget to Actuals
Board of Trustees

B1000 - Academic Affairs Division

		FY2026			
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary	4,687,053	1,521,890		3,165,163
4	Sales of Goods & Services Summary				32%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary	(3,800,000)	(808,086)		(2,991,914)
9	Gifts Summary	(32,689,115)	(10,596,599)		(22,092,516)
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(31,802,062)	(9,882,795)		(21,919,267)
14					31%
15	Salary & Wages Summary	16,761,908	7,765,170		8,996,738
16	Services, Travel, and Supplies	11,417,254	3,632,398	710,762	7,074,094
17	Util., Repair & Maint., and Rentals	220,082	49,846	110	170,126
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,951,491	421,106	83,552	1,446,832
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				26%
20	Total Expenses Before Transfers	30,350,736	11,868,520	794,424	17,687,791
21					42%
22	Internal Allocations & Sales Summary	1,093,246	488,164		605,083
23	Provisions for Replacement & Depreciation Grouping				45%
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	358,080	682,681		(324,601)
26	Total Funding Transfers	1,451,326	1,170,844		280,482
27					81%
28	Total Expenses After Transfers	31,802,062	13,039,365	794,424	17,968,273
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	3,156,570	794,424	(3,950,994)
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		4,713		(4,713)
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers		4,713		(4,713)
56					
57	Total Expenses After Transfers		4,713		(4,713)
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		4,713		(4,713)

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UW Budget to Actuals
Board of Trustees

C1000 - Provost Subdivision

		FY2026			
		Quarter 2 YTD	Encumbered	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	714,953	238,144	476,809	33%
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)	(808,086)	(2,991,914)	21%
9	Gifts Summary	(4,181,919)	(1,279,079)	(2,902,840)	31%
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(7,266,966)	(1,849,020)	(5,417,946)	25%
14					
15	Salary & Wages Summary	5,522,203	2,597,977	2,924,226	47%
16	Services, Travel, and Supplies	1,186,954	559,961	93,231	55%
17	Util., Repair & Maint., and Rentals	9,260	21,586	(12,326)	233%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	405,900	57,249	(5,786)	354,437
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	7,124,317	3,236,772	87,445	3,800,100
21					
22	Internal Allocations & Sales Summary	142,649	87,223	55,426	61%
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	239,612		(96,963)
27					
28	Total Expenses After Transfers	7,266,966	3,476,384	87,445	3,703,136
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	1,627,364	87,445	(1,714,809)
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				

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UW Budget to Actuals
Board of Trustees

C1030 - Honors College Subdivision

		FY2026			
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary		24,472		(24,472)
4	Sales of Goods & Services Summary				
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary	(50,000)	(135,654)		85,654
10	Investment Income Summary				271%
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(50,000)	(111,182)		61,182
14					222%
15	Salary & Wages Summary		51,427		(51,427)
16	Services, Travel, and Supplies		51,931	200	(52,131)
17	Util., Repair & Maint., and Rentals				
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	50,000	4,477	(2,000)	47,523
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				5%
20	Total Expenses Before Transfers	50,000	107,834	(1,800)	(56,034)
21					212%
22	Internal Allocations & Sales Summary		10,556		(10,556)
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping				
26	Total Funding Transfers		10,556		(10,556)
27					
28	Total Expenses After Transfers	50,000	118,391	(1,800)	(66,591)
29	B30 - Restr Expendable Operating Statement of Activities Net Result		7,209	(1,800)	(5,409)
30					233%
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				

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 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1060 - School of Computing Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 B30 - Restr Expendable Operating					
3 Tuition & Educational Fees Net Summary	1,294,233			1,294,233	0%
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary	(5,837,694)	(15,616)		(5,822,077)	0%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(4,543,461)	(15,616)		(4,527,844)	0%
14					
15 Salary & Wages Summary	2,736,563	5,630		2,730,933	0%
16 Services, Travel, and Supplies	1,433,695	4,708	463	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	11,609	463	4,241,819	0%
21					
22 Internal Allocations & Sales Summary	189,570	5,479		184,091	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	5,479		284,091	2%
27					
28 Total Expenses After Transfers	4,543,461	17,088	463	4,525,909	0%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	1,472	463	(1,935)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1040 - Haub School of Environment & Natural Resources Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 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	100,285		32,715	75%
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary	(504,870)	(1,304,510)		799,640	258%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(371,870)	(1,204,225)		832,355	324%
14					
15 Salary & Wages Summary	59,570	751,504		(691,934)	1262%
16 Services, Travel, and Supplies	263,250	546,756	164,645	(448,151)	270%
17 Util., Repair & Maint., and Rentals		7,533		(7,533)	
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	48,050	20,758		27,292	43%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	370,870	1,326,550	164,645	(1,120,325)	402%
21					
22 Internal Allocations & Sales Summary	1,000	54,928		(53,928)	5493%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping		17,788		(17,788)	
26 Total Funding Transfers	1,000	72,716		(71,716)	7272%
27					
28 Total Expenses After Transfers	371,870	1,399,266	164,645	(1,192,041)	421%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	195,041	164,645	(359,686)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals					
Board of Trustees					
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision					
			FY2026		
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 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	275,717		(81,282)	142%
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)	(1,611,484)		(2,305,106)	41%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(3,722,155)	(1,335,767)		(2,386,388)	36%
14					
15 Salary & Wages Summary	1,328,608	1,091,489		237,119	82%
16 Services, Travel, and Supplies	1,730,592	413,216	72,077	1,245,299	28%
17 Util., Repair & Maint., and Rentals	68,172	4,427		63,745	6%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	144,902	68,775	67,803	8,324	94%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	3,272,274	1,577,907	139,881	1,554,487	52%
21					
22 Internal Allocations & Sales Summary	235,181	50,893		184,288	22%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping	214,700	47,904		166,796	22%
26 Total Funding Transfers	449,881	98,797		351,084	22%
27					
28 Total Expenses After Transfers	3,722,155	1,676,704	139,881	1,905,571	49%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	340,936	139,881	(480,817)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
C1300 - College of Arts & Sciences Subdivision					
1 Summary Level Natural Accounts by Fund Class					
2 B30 - Restr Expendable Operating					
3 Tuition & Educational Fees Net Summary	976,365	181,001		795,365	19%
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)	(762,982)		(4,311,580)	15%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(4,098,196)	(581,982)		(3,516,215)	14%
14					
15 Salary & Wages Summary	1,829,286	268,914		1,560,372	15%
16 Services, Travel, and Supplies	1,845,808	372,813	88,475	1,384,519	25%
17 Util., Repair & Maint., and Rentals	96,000	7,119		88,881	7%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	202,449	26,776		175,673	13%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	3,973,542	675,622	88,475	3,209,445	19%
21					
22 Internal Allocations & Sales Summary	106,654	24,982		81,672	23%
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	24,982		99,672	20%
27					
28 Total Expenses After Transfers	4,098,196	700,604	88,475	3,309,118	19%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	118,622	88,475	(207,097)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
C1400 - College of Business Subdivision					
1 Summary Level Natural Accounts by Fund Class					
2 B30 - Restr Expendable Operating	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
3 Tuition & Educational Fees Net Summary	122,000	112,671		9,329	92%
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)	(1,763,583)		(1,224,107)	59%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(2,865,689)	(1,650,912)		(1,214,777)	58%
14					
15 Salary & Wages Summary	1,295,572	1,228,221		67,351	95%
16 Services, Travel, and Supplies	1,305,017	667,791	126,920	510,307	61%
17 Util., Repair & Maint., and Rentals		3,089		(3,089)	
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	223,100	50,581	400	172,119	23%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	2,823,689	1,949,682	127,320	746,687	74%
21					
22 Internal Allocations & Sales Summary	42,000	49,591		(7,591)	118%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping					
26 Total Funding Transfers	42,000	49,591		(7,591)	118%
27					
28 Total Expenses After Transfers	2,865,689	1,999,273	127,320	739,096	74%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	348,361	127,320	(475,681)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
C1500 - College of Education Subdivision					
1 Summary Level Natural Accounts by Fund Class					
2 B30 - Restr Expendable Operating	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
3 Tuition & Educational Fees Net Summary	65,005	192,824		(127,818)	297%
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)	(439,693)		(382,420)	53%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(757,107)	(246,869)		(510,238)	33%
14					
15 Salary & Wages Summary	278,147	231,782		46,365	83%
16 Services, Travel, and Supplies	325,310	154,529	1,000	169,780	48%
17 Util., Repair & Maint., and Rentals		2,780	110	(2,890)	
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	131,150	49,494	4,725	76,931	41%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	734,607	438,586	5,835	290,187	60%
21					
22 Internal Allocations & Sales Summary	22,500	7,917		14,583	35%
23 Provisions for Replacement & Depreciation Grouping					
24 Debt Service Grouping					
25 Transfers To/From Operations Grouping					
26 Total Funding Transfers	22,500	7,917		14,583	35%
27					
28 Total Expenses After Transfers	757,107	446,502	5,835	304,770	60%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	199,633	5,835	(205,468)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
C1600 - College of Engineering & Physical Sciences		UW Budget to Actuals			
Subdivision		Board of Trustees			
		FY2026			
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount
2	B30 - Restr Expendable Operating				Budget to Actuals Variance Percent
3	Tuition & Educational Fees Net Summary	640,153	236,483		403,670 37%
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)	(1,887,967)		(2,960,384) 39%
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(4,208,198)	(1,651,484)		(2,556,714) 39%
14					
15	Salary & Wages Summary	2,171,397	1,150,092		1,021,305 53%
16	Services, Travel, and Supplies	1,668,453	427,298	101,692	1,139,463 32%
17	Util., Repair & Maint., and Rentals	12,100	1,571		10,529 13%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	127,200	49,536		77,664 39%
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	3,979,150	1,628,497	101,692	2,248,961 43%
21					
22	Internal Allocations & Sales Summary	203,668	111,102		92,566 55%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping	25,380	38,683		(13,303) 152%
26	Total Funding Transfers	229,048	149,784		79,264 65%
27					
28	Total Expenses After Transfers	4,208,198	1,778,282	101,692	2,328,225 45%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	126,797	101,692	(228,489)
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		4,713		(4,713)
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers		4,713		(4,713)
56					
57	Total Expenses After Transfers		4,713		(4,713)
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		4,713		(4,713)

A	B	C	D	E	F
 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
C1700 - College of Health Sciences Subdivision					
1 Summary Level Natural Accounts by Fund Class					
2 B30 - Restr Expendable Operating					
3 Tuition & Educational Fees Net Summary	362,633	36,008		326,625	10%
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)	(806,082)		(2,021,946)	29%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(2,465,395)	(770,074)		(1,695,321)	31%
14					
15 Salary & Wages Summary	892,631	143,059		749,572	16%
16 Services, Travel, and Supplies	964,521	166,000	20,933	777,588	19%
17 Util., Repair & Maint., and Rentals	20,000	750		19,250	4%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	499,259	70,828	18,323	410,109	18%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	2,376,410	380,636	39,256	1,956,518	18%
21					
22 Internal Allocations & Sales Summary	88,984	56,504		32,480	63%
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	451,142		(362,158)	507%
27					
28 Total Expenses After Transfers	2,465,395	831,778	39,256	1,594,360	35%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	61,705	39,256	(100,961)	
30					
31 B35 - Restr Expendable Non Op					
32 Tuition & Educational Fees Net Summary					
33 Sales of Goods & Services Summary					
34 Grants & Contracts Summary					
35 Other Operating Revenue Summary					
36 Non Operating Revenues Summary					
37 Appropriations Summary					
38 Gifts Summary					
39 Investment Income Summary					
40 Other Non Operating Revenues Summary					
41 Internal Distributions					
42 Total Revenue					
43					
44 Salary & Wages Summary					
45 Services, Travel, and Supplies					
46 Util., Repair & Maint., and Rentals					
47 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
48 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
49 Total Expenses Before Transfers					
50					
51 Internal Allocations & Sales Summary					
52 Provisions for Replacement & Depreciation Grouping					
53 Debt Service Grouping					
54 Transfers To/From Operations Grouping					
55 Total Funding Transfers					
56					
57 Total Expenses After Transfers					
58 B35 - Restr Expendable Non Op Statement of Activities Net Result					

A

B

C

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UW Budget to Actuals
Board of Trustees

C1800 - College of Law Subdivision

		FY2026			
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Enc.	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary	184,275	124,286		59,989
4	Sales of Goods & Services Summary				67%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary	(963,891)	(414,724)		(549,167)
10	Investment Income Summary				43%
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(779,616)	(290,438)		(489,177)
14					37%
15	Salary & Wages Summary	539,156	193,372		345,783
16	Services, Travel, and Supplies	202,972	157,456	38,190	7,326
17	Util., Repair & Maint., and Rentals		979		(979)
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	20,048	7,649		12,399
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				38%
20	Total Expenses Before Transfers	762,176	359,457	38,190	364,529
21					52%
22	Internal Allocations & Sales Summary	17,440	16,847		593
23	Provisions for Replacement & Depreciation Grouping				97%
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping				
26	Total Funding Transfers	17,440	16,847		593
27					97%
28	Total Expenses After Transfers	779,616	376,304	38,190	365,121
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	85,866	38,190	(124,056)
30					
31	B35 - Restr Expendable Non Op				
32	Tuition & Educational Fees Net Summary				
33	Sales of Goods & Services Summary				
34	Grants & Contracts Summary				
35	Other Operating Revenue Summary				
36	Non Operating Revenues Summary				
37	Appropriations Summary				
38	Gifts Summary				
39	Investment Income Summary				
40	Other Non Operating Revenues Summary				
41	Internal Distributions				
42	Total Revenue				
43					
44	Salary & Wages Summary				
45	Services, Travel, and Supplies				
46	Util., Repair & Maint., and Rentals				
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers				
50					
51	Internal Allocations & Sales Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers				
58	B35 - Restr Expendable Non Op Statement of Activities Net Result				

A	B	C	D	E	F
 UNIVERSITY of WYOMING					
UW Budget to Actuals Board of Trustees					
C1900 - University Libraries Subdivision					
1 Summary Level Natural Accounts by Fund Class					
2 B30 - Restr Expendable Operating	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
3 Tuition & Educational Fees Net Summary					
4 Sales of Goods & Services Summary					
5 Grants & Contracts Summary					
6 Other Operating Revenue Summary					
7 Non Operating Revenues Summary					
8 Appropriations Summary					
9 Gifts Summary	(673,409)	(175,225)		(498,184)	26%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(673,409)	(175,225)		(498,184)	26%
14					
15 Salary & Wages Summary	108,776	51,703		57,073	48%
16 Services, Travel, and Supplies	490,683	109,940	2,935	377,809	23%
17 Util., Repair & Maint., and Rentals	1,200	13		1,187	1%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,150	13,714	87	15,349	47%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	629,809	175,369	3,022	451,419	28%
21					
22 Internal Allocations & Sales Summary	43,600	12,142		31,458	28%
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	43,421		179	100%
27					
28 Total Expenses After Transfers	673,409	218,789	3,022	451,598	33%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	43,564	3,022	(46,586)	
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					

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UW Budget to Actuals
Board of Trustees

B2000 - Campus Operations Division

		FY2026			
		Budget Amount	Quarter 2 YTD Actuals Amount	Encumbered Amount	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary				
4	Sales of Goods & Services Summary				
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary	(179,686)	(71,782)		(107,904) 40%
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(179,686)	(71,782)		(107,904) 40%
14					
15	Salary & Wages Summary	69,151	42,829		26,323 62%
16	Services, Travel, and Supplies	500			500 0%
17	Util., Repair & Maint., and Rentals				
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	69,651	42,829		26,823 61%
21					
22	Internal Allocations & Sales Summary	110,035	43,933		66,102 40%
23	Provisions for Replacement & Depreciation Grouping				
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping				
26	Total Funding Transfers	110,035	43,933		66,102 40%
27					
28	Total Expenses After Transfers	179,686	86,761		92,925 48%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		14,979		(14,979)
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	(47,824)			47,824
39	Investment Income Summary				
40	Other Non Operating Revenues Summary				
41	Internal Distributions				
42	Total Revenue	(47,824)			47,824
43					
44	Total Revenue After Transfers	(47,824)			47,824
44	Salary & Wages Summary				
45	Services, Travel, and Supplies	47,823			(47,823)
46	Util., Repair & Maint., and Rentals				
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers		47,823		(47,823)
50					
51	Total Funding Transfers				
51	Internal Allocations & Sales Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers		47,823		(47,823)
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(1)		1

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UW Budget to Actuals
Board of Trustees

B2100 - Budget & Finance Division

		FY2026			
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount
1	Summary Level Natural Accounts by Fund Class				
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary	24,333,064	10,086,835		14,246,229
4	Sales of Goods & Services Summary				41%
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary	(12,050,000)	(10,005,176)		(2,044,824)
9	Gifts Summary	(12,304,280)	(4,045,653)		(8,258,627)
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(21,216)	(3,963,994)		3,942,778
14					18684%
15	Salary & Wages Summary	6,216			6,216
16	Services, Travel, and Supplies	4,300	71,171		(66,871)
17	Util., Repair & Maint., and Rentals				1655%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,200	90	(1,000)	4,110
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				-28%
20	Total Expenses Before Transfers	13,716	71,261	(1,000)	(56,545)
21					512%
22	Internal Allocations & Sales Summary	7,500	42,355		(34,855)
23	Provisions for Replacement & Depreciation Grouping				565%
24	Debt Service Grouping				
25	Transfers To/From Operations Grouping				
26	Total Funding Transfers	7,500	42,355		(34,855)
27					565%
28	Total Expenses After Transfers	21,216	113,616	(1,000)	(91,400)
29	B30 - Restr Expendable Operating Statement of Activities Net Result	0	(3,850,379)	(1,000)	3,851,379
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		(1,616)		1,616
39	Investment Income Summary				
40	Other Non Operating Revenues Summary		(71)		71
41	Internal Distributions				
42	Total Revenue		(1,687)		1,687
43					
44	Total Revenue After Transfers		(1,687)		1,687
45	Salary & Wages Summary				
46	Services, Travel, and Supplies				
47	Util., Repair & Maint., and Rentals				
48	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
49	Total Expenses Before Transfers				
50					
51	Total Funding Transfers				
52	Internal Allocations & Sales Summary				
53	Provisions for Replacement & Depreciation Grouping				
54	Debt Service Grouping				
55	Total Funding Transfers				
56					
57	Total Expenses After Transfers				
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(1,687)		1,687

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 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
B3000 - Student Affairs Division					
1 Summary Level Natural Accounts by Fund Class					
			FY2026		
		Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
2 B30 - Restr Expendable Operating					
3 Tuition & Educational Fees Net Summary	3,900	10,235		(6,335)	262%
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)	(230,972)		(430,160)	35%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(657,232)	(220,737)		(436,495)	34%
14					
15 Salary & Wages Summary	115,682	68,094		47,589	59%
16 Services, Travel, and Supplies	348,550	182,681	5,410	160,459	54%
17 Util., Repair & Maint., and Rentals	20,000	3,118	15,858	1,025	95%
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	138,000	12,851		125,149	9%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	622,232	266,743	21,267	334,222	46%
21					
22 Internal Allocations & Sales Summary	35,000	27,051		7,949	77%
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	40,284		(5,284)	115%
27					
28 Total Expenses After Transfers	657,232	307,027	21,267	328,938	50%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	86,290	21,267	(107,558)	
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					

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UW Budget to Actuals
Board of Trustees

32001 - ASUW

			FY2026				
			Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class						
2	B30 - Restr Expendable Operating						
3	Tuition & Educational Fees Net Summary						
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			(33,512)		33,512	
10	Investment Income Summary						
11	Other Non Operating Revenues Summary						
12	Internal Distributions						
13	Total Revenue			(33,512)		33,512	
14							
15	Salary & Wages Summary						
16	Services, Travel, and Supplies		7,214	4,300		(11,514)	
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		7,214	4,300		(11,514)	
21							
22	Internal Allocations & Sales Summary		238			(238)	
23	Provisions for Replacement & Depreciation Grouping						
24	Debt Service Grouping						
25	Transfers To/From Operations Grouping		13,233			(13,233)	
26	Total Funding Transfers		13,472			(13,472)	
27							
28	Total Expenses After Transfers		20,686	4,300		(24,986)	
29	B30 - Restr Expendable Operating Statement of Activities Net Result		(12,827)	4,300		8,527	
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						

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UW Budget to Actuals
Board of Trustees

B4000 - Information Technology Division

			FY2026				
			Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 YTD Encd	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class						
2	B30 - Restr Expendable Operating						
3	Tuition & Educational Fees Net Summary						
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	638			12,362	5%
17	Util., Repair & Maint., and Rentals						
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.						
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.						
20	Total Expenses Before Transfers	13,000	638			12,362	5%
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	638			12,482	5%
29	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)				(0)	0%
30							
31	B35 - Restr Expendable Non Op						
32	Tuition & Educational Fees Net Summary						
33	Sales of Goods & Services Summary						
34	Grants & Contracts Summary						
35	Other Operating Revenue Summary						
36	Non Operating Revenues Summary						
37	Appropriations Summary						
38	Gifts Summary						
39	Investment Income Summary						
40	Other Non Operating Revenues Summary						
41	Internal Distributions						
42	Total Revenue						
43							
44	Total Revenue After Transfers						
44	Salary & Wages Summary						
45	Services, Travel, and Supplies						
46	Util., Repair & Maint., and Rentals						
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.						
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.						
49	Total Expenses Before Transfers						
50							
51	Total Funding Transfers						
51	Internal Allocations & Sales Summary						
52	Provisions for Replacement & Depreciation Grouping						
53	Debt Service Grouping						
54	Transfers To/From Operations Grouping						
55	Total Funding Transfers						
56							
57	Total Expenses After Transfers						
58	B35 - Restr Expendable Non Op Statement of Activities Net Result						

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 UNIVERSITY OF WYOMING					
B5000 - Institutional Advancement & UW Foundation Division		UW Budget to Actuals Board of Trustees			
		FY2026			
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 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					

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 UNIVERSITY OF WYOMING					
B6100 - Governmental Affairs & Community Engagement Division	UW Budget to Actuals Board of Trustees				
	FY2026				
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 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					

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 UNIVERSITY OF WYOMING					
UW Budget to Actuals Board of Trustees					
B7000 - Research & Economic Development Division					
FY2026					
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 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	(67,340)	(159,081)		91,741	236%
10 Investment Income Summary					
11 Other Non Operating Revenues Summary					
12 Internal Distributions					
13 Total Revenue	(67,340)	(159,081)		91,741	236%
14					
15 Salary & Wages Summary	41,440	145,810		(104,370)	352%
16 Services, Travel, and Supplies	18,700	12,139	749	5,812	69%
17 Util., Repair & Maint., and Rentals					
18 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,200	100	71,905	(64,805)	1000%
19 Cap. Exp., Discont. Op., and Other Non-op. Exp.					
20 Total Expenses Before Transfers	67,340	158,049	72,655	(163,363)	343%
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	158,748	72,655	(164,062)	344%
29 B30 - Restr Expendable Operating Statement of Activities Net Result	0	(333)	72,655	(72,322)	
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					



 UNIVERSITY OF WYOMING

10502 - Center of Innovation for Flow through Porous Media

UW Budget to Actuals

Board of Trustees

		FY2026				
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	Quarter 2 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					

A

B

C

D

E

F



UW Budget to Actuals
Board of Trustees

B8000 - General Counsel Division

		FY2026				
		Budget Amount	Quarter 2 YTD Actuals Amount	Encumbered Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
1	Summary Level Natural Accounts by Fund Class					
2	B30 - Restr Expendable Operating					
3	Tuition & Educational Fees Net Summary					
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					

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UW Budget to Actuals
Board of Trustees

B9000 - Intercollegiate Athletics Division

1	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 2 YTD Actuals Amount	FY2026	
				Quarter 2 YTD Encumbered Amount	Budget to Actuals Variance Amount
2	B30 - Restr Expendable Operating				
3	Tuition & Educational Fees Net Summary	1,672,238	391,737		1,280,501 23%
4	Sales of Goods & Services Summary				
5	Grants & Contracts Summary				
6	Other Operating Revenue Summary				
7	Non Operating Revenues Summary				
8	Appropriations Summary				
9	Gifts Summary	(1,945,238)	(557,765)		(1,387,473) 29%
10	Investment Income Summary				
11	Other Non Operating Revenues Summary				
12	Internal Distributions				
13	Total Revenue	(273,000)	(166,028)		(106,972) 61%
14					
15	Salary & Wages Summary		25,000		(25,000)
16	Services, Travel, and Supplies	93,000	131,036	(5,180)	(32,856) 135%
17	Util., Repair & Maint., and Rentals	80,000			80,000 0%
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		402		(402)
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
20	Total Expenses Before Transfers	173,000	156,438	(5,180)	21,742 87%
21					
22	Internal Allocations & Sales Summary		23		(23)
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	23		99,977 0%
27					
28	Total Expenses After Transfers	273,000	156,461	(5,180)	121,719 55%
29	B30 - Restr Expendable Operating Statement of Activities Net Result		(9,567)	(5,180)	14,747
30					
31	B35 - Restr Expendable Non Op				
32	Tuition & Educational Fees Net Summary				
33	Sales of Goods & Services Summary				
34	Grants & Contracts Summary				
35	Other Operating Revenue Summary				
36	Non Operating Revenues Summary				
37	Appropriations Summary				
38	Gifts Summary	(1,000,000)			(1,000,000) 0%
39	Investment Income Summary				
40	Other Non Operating Revenues Summary				
41	Internal Distributions				
42	Total Revenue	(1,000,000)			(1,000,000) 0%
43					
44	Total Revenue After Transfers	(1,000,000)			(1,000,000) 0%
44	Salary & Wages Summary				
45	Services, Travel, and Supplies				
46	Util., Repair & Maint., and Rentals				
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
49	Total Expenses Before Transfers				
50					
51	Total Funding Transfers				
51	Internal Allocations & Sales Summary				
52	Provisions for Replacement & Depreciation Grouping				
53	Debt Service Grouping				
54	Transfers To/From Operations Grouping	1,000,000	(442,520)		1,442,520 -44%
55	Total Funding Transfers	1,000,000	(442,520)		1,442,520 -44%
56					
57	Total Expenses After Transfers	1,000,000	(442,520)		1,442,520 -44%
58	B35 - Restr Expendable Non Op Statement of Activities Net Result		(442,520)		442,520