



## Board of Trustees

Board of Trustees FY2023 Operating Budget

May 9, 2022


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OEP\_Total Entity: Total Entity  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(63,682,047)	(59,109,815)	(64,371,394)	(689,347)
	A_B4100 Sales of Goods & Services	(44,085,472)	(32,780,830)	(46,728,330)	(2,642,858)
	A_B4300 Grants & Contracts	(125,975,543)	(152,060,076)	(105,851,759)	20,123,784
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(28,947,434)	(27,470,559)	(32,198,049)	(3,250,614)
	A_B5000 Non Operating Revenues	9,500	-	-	(9,500)
	A_B5100 Appropriations	(223,680,680)	(155,414,948)	(235,957,524)	(12,276,844)
	A_B5300 Gifts	(48,568,029)	(22,920,089)	(49,051,252)	(483,224)
	A_B5500 Investment Income	(4,007,000)	2,565,549	(4,000,000)	7,000
	A_B5600 Other Non Operating Revenues	12,353,888	(1,949,838)	12,450,958	97,070
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(2,569,404)	-	(76,394)	2,493,010
	Total_Revenue Revenue	(529,152,220)	(449,140,605)	(525,783,743)	3,368,477
	A_B6000 Salaries, Wages & Benefits	351,801,802	241,085,107	339,721,832	(12,079,970)
	Services, Travel, and Supplies	104,055,388	68,069,519	99,759,723	(4,295,665)
	Util., Repair & Maint., and Rentals	18,192,891	11,694,324	14,930,439	(3,262,451)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,726,277	86,125,835	14,959,504	(766,773)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	36,809,874	3,249,229	38,592,702	1,782,828
	Total Expenses Before Transfers	526,586,231	410,224,014	507,964,200	(18,622,031)
	Net Result Before Transfers	(2,565,989)	(38,916,591)	(17,819,543)	(15,253,554)
A_B7600 Internal Allocations & Sales	(3,430,301)	(1,996,384)	(9,470,399)	(6,040,098)	
A_D7700 Provisions for Replacement & Depreciation Grouping	22,373,084	-	27,447,072	5,073,988	
A_D7720 Debt Service Grouping	8,644,235	376,872	12,154,286	3,510,051	
A_D7740 Transfers To/From Operations Grouping	(9,409,300)	7,854,809	(4,185,230)	5,224,070	
Total Funding Transfers	18,177,719	6,235,296	25,945,730	7,768,011	
Total_Expenses Expenses	544,763,950	416,459,311	533,909,930	(10,854,020)	
Statement of Activities Net Result	15,611,730	(32,681,294)	8,126,187	(7,485,543)	
A_B4000 Tuition & Educational Fees (net)	(82,948,343)	(70,674,240)	(82,140,382)	807,962	
A_B4100 Sales of Goods & Services	(42,111,251)	(31,602,729)	(44,936,520)	(2,825,269)	
A_B4300 Grants & Contracts	(5,623,625)	(5,215,477)	(11,517,033)	(5,893,408)	
A_43501 Federal Appropriations	-	-	-	-	
A_B4400 Other Operating Revenue	(27,043,922)	(25,819,364)	(30,274,333)	(3,230,411)	
A_B5000 Non Operating Revenues	9,500	-	-	(9,500)	
A_B5100 Appropriations	(202,988,557)	(139,628,904)	(215,765,172)	(12,776,615)	
A_B5300 Gifts	(5,633,734)	(4,073,485)	(6,709,402)	(1,075,668)	
A_B5500 Investment Income	(4,007,000)	2,565,549	(4,000,000)	7,000	
A_B5600 Other Non Operating Revenues	(2,021,114)	(1,949,166)	(2,225,534)	(204,420)	
A_76004 Provost Strategic Initiatives	1,949,013	1,949,013	2,010,535	61,522	
A_77599 Internal Budget Reduction Allocation	(2,569,404)	-	(76,394)	2,493,010	
Total Revenue	(372,988,437)	(274,448,802)	(395,634,235)	(22,645,798)	
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	262,237,832	184,554,231	277,114,405	14,876,573
	Services, Travel, and Supplies	59,090,247	42,635,479	59,195,601	105,354
	Util., Repair & Maint., and Rentals	16,855,308	10,848,380	18,093,351	1,238,043
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,881,814	4,854,429	7,901,155	(980,658)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	244,734	12,393	440,300	195,566
	Total Expenses Before Transfers	347,309,935	242,904,912	362,744,813	15,434,877
	Net Result Before Transfers	(25,678,502)	(31,543,891)	(32,889,422)	(7,210,920)
	A_B7600 Internal Allocations & Sales	(4,950,178)	(2,618,151)	(10,295,654)	(5,345,476)
	A_D7700 Provisions for Replacement & Depreciation Grouping	21,811,966	-	27,447,072	5,635,106
	A_D7720 Debt Service Grouping	8,644,235	376,872	12,154,286	3,510,051
	A_D7740 Transfers To/From Operations Grouping	172,479	(7,989,295)	3,188,341	3,015,862
	Total Funding Transfers	25,678,502	(10,230,575)	32,494,045	6,815,542
	Total Expenses After Transfers	372,988,438	232,674,337	395,238,857	22,250,420
	Statement of Activities Net Result	-	(41,774,465)	(395,378)	(395,378)

A		B		C	D	E	F	
								
OEP_Total Entity: Total Entity								
Board of Trustees Report								
		FY22		FY23				
		Final		President Review Version		Variance FY22 Budget to FY23 Budget		
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget		
67		A_B4000 Tuition & Educational Fees (net)	(10,403,465)	(8,570,407)	(13,134,416)	(2,730,952)		
68		A_B4100 Sales of Goods & Services	(1,974,221)	(1,178,101)	(1,791,810)	182,411		
69		A_B4300 Grants & Contracts	(3,084,275)	(5,951,407)	(3,993,414)	(909,139)		
70		A_43501 Federal Appropriations	-	-	-	-		
71		A_B4400 Other Operating Revenue	(1,903,512)	(1,461,942)	(1,923,716)	(20,203)		
72		A_B5000 Non Operating Revenues	-	-	-	-		
73		A_B5100 Appropriations	(4,292,123)	(3,250,642)	(3,792,352)	499,771		
74		A_B5300 Gifts	(177,400)	(24,806)	-	177,400		
75		A_B5500 Investment Income	-	-	-	-		
76		A_B5600 Other Non Operating Revenues	-	(570)	-	-		
77		A_76004 Provost Strategic Initiatives	(1,949,013)	(1,949,013)	(2,010,535)	(61,522)		
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
79		<b>Total Revenue</b>	<b>(23,784,009)</b>	<b>(22,386,889)</b>	<b>(26,646,243)</b>	<b>(2,862,234)</b>		
80	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	21,071,779	13,468,937	20,278,064	(793,715)		
81		Services, Travel, and Supplies	19,331,573	9,087,189	17,115,080	(2,216,493)		
82		Util., Repair & Maint., and Rentals	1,386,295	384,817	1,717,337	331,042		
83		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,236,767	1,105,040	3,954,797	718,030		
84		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	2,000	(59,171)	105,000	103,000		
85		<b>Total Expenses Before Transfers</b>	<b>45,028,414</b>	<b>23,986,811</b>	<b>43,170,278</b>	<b>(1,858,136)</b>		
86		<b>Net Result Before Transfers</b>	<b>21,244,405</b>	<b>1,599,922</b>	<b>16,524,035</b>	<b>(4,720,370)</b>		
87			A_B7600 Internal Allocations & Sales	729,524	(385,151)	(271,897)	(1,001,421)	
88			A_D7700 Provisions for Replacement & Depreciation Grouping	561,118	-	-	(561,118)	
89			A_D7720 Debt Service Grouping	-	-	-	-	
90		A_D7740 Transfers To/From Operations Grouping	(9,879,529)	2,962,975	(7,730,574)	2,148,955		
91		<b>Total Funding Transfers</b>	<b>(8,588,887)</b>	<b>2,577,823</b>	<b>(8,002,471)</b>	<b>586,416</b>		
92		<b>Total Expenses After Transfers</b>	<b>36,439,527</b>	<b>26,564,635</b>	<b>35,167,807</b>	<b>(1,271,720)</b>		
93		<b>Statement of Activities Net Result</b>	<b>12,655,518</b>	<b>4,177,746</b>	<b>8,521,564</b>	<b>(4,133,954)</b>		
94		A_B4000 Tuition & Educational Fees (net)	26,967,202	20,134,682	29,248,933	2,281,731		
95		A_B4100 Sales of Goods & Services	-	-	-	-		
96		A_B4300 Grants & Contracts	-	-	-	-		
97		A_43501 Federal Appropriations	-	-	-	-		
98		A_B4400 Other Operating Revenue	-	(400)	-	-		
99		A_B5000 Non Operating Revenues	-	-	-	-		
100		A_B5100 Appropriations	(16,400,000)	(12,535,402)	(16,400,000)	-		
101		A_B5300 Gifts	(42,756,895)	(18,779,787)	(42,341,850)	415,044		
102		A_B5500 Investment Income	-	-	-	-		
103		A_B5600 Other Non Operating Revenues	-	-	-	-		
104		A_76004 Provost Strategic Initiatives	-	-	-	-		
105		A_77599 Internal Budget Reduction Allocation	-	-	-	-		
106		<b>Total Revenue</b>	<b>(32,189,693)</b>	<b>(11,180,907)</b>	<b>(29,492,918)</b>	<b>2,696,775</b>		
107	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	13,952,939	8,500,857	13,234,550	(718,388)		
108		Services, Travel, and Supplies	15,043,469	3,656,081	12,918,395	(2,125,073)		
109		Util., Repair & Maint., and Rentals	279,455	105,502	267,936	(11,519)		
110		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,721,949	485,703	1,617,880	(104,069)		
111		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	103,779	1,516	-	(103,779)		
112		<b>Total Expenses Before Transfers</b>	<b>31,101,590</b>	<b>12,749,658</b>	<b>28,038,762</b>	<b>(3,062,828)</b>		
113		<b>Net Result Before Transfers</b>	<b>(1,088,103)</b>	<b>1,568,751</b>	<b>(1,454,156)</b>	<b>(366,053)</b>		
114			A_B7600 Internal Allocations & Sales	790,353	643,767	1,097,152	306,799	
115			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
116			A_D7720 Debt Service Grouping	-	-	-	-	
117		A_D7740 Transfers To/From Operations Grouping	297,750	433,899	357,004	59,254		
118		<b>Total Funding Transfers</b>	<b>1,088,103</b>	<b>1,077,667</b>	<b>1,454,156</b>	<b>366,053</b>		
119		<b>Total Expenses After Transfers</b>	<b>32,189,693</b>	<b>13,827,325</b>	<b>29,492,918</b>	<b>(2,696,775)</b>		
120		<b>Statement of Activities Net Result</b>	<b>-</b>	<b>2,646,418</b>	<b>-</b>	<b>-</b>		

A		B		C	D	E	F
							
OEP_Total Entity: Total Entity							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	150	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	(42,010)	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	(67)	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	(41,927)	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	7,833	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	19,710	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	188,206	-	-
146		Total Expenses Before Transfers		-	215,749	-	-
147		Net Result Before Transfers		-	173,822	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	363,151	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	(826,126)	-	-
153		Total Funding Transfers		-	(462,975)	-	-
154							
155		Total Expenses After Transfers		-	(247,226)	-	-
156		Statement of Activities Net Result		-	(289,153)	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(100,190,081)	(140,893,193)	(74,010,348)	26,179,733
159		Total Expenses After Transfers		103,146,292	139,872,727	74,010,348	(29,135,944)
160		Statement of Activities Net Result		2,956,211	(1,020,466)	-	(2,956,211)
161							
162	FC_B45	Total Revenue		-	(188,888)	-	-
163		Total Expenses After Transfers		-	3,767,514	-	-
164		Statement of Activities Net Result		-	3,578,626	-	-



O\_B0000: General University Operations Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(63,276,091)	(57,029,055)	(62,925,312)	350,779
	A_B4100 Sales of Goods & Services	(700)	(4,305)	-	700
	A_B4300 Grants & Contracts	(3,109,768)	(11,051,620)	(1,642,082)	1,467,685
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(21,384,557)	(21,463,868)	(23,365,000)	(1,980,443)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(172,108,124)	(115,828,967)	(180,943,364)	(8,835,240)
	A_B5300 Gifts	(217,899)	(78,733)	(14,488)	203,412
	A_B5500 Investment Income	(3,307,000)	2,842,741	(3,300,000)	7,000
	A_B5600 Other Non Operating Revenues	523,234	(292,087)	543,343	20,109
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total_Revenue Revenue</b>	<b>(262,880,905)</b>	<b>(202,905,894)</b>	<b>(271,646,903)</b>	<b>(8,765,997)</b>
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	5,658,444	3,571,164	11,303,059	5,644,615
	Services, Travel, and Supplies	777,369	890,442	183,067	(594,303)
	Util., Repair & Maint., and Rentals	(179,498)	492,131	(252,630)	(73,132)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	788,765	1,136,333	307,220	(481,546)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	519,918	-	492,756	(27,163)
	<b>Total Expenses Before Transfers</b>	<b>7,564,999</b>	<b>6,090,070</b>	<b>12,033,471</b>	<b>4,468,471</b>
	<b>Net Result Before Transfers</b>	<b>(255,315,906)</b>	<b>(196,815,824)</b>	<b>(259,613,432)</b>	<b>(4,297,526)</b>
	A_B7600 Internal Allocations & Sales	(3,330,364)	(400,061)	(3,659,217)	(328,853)
	A_D7700 Provisions for Replacement & Depreciation Grouping	17,817,130	-	26,036,856	8,219,726
	A_D7720 Debt Service Grouping	5,085,700	-	-	(5,085,700)
	A_D7740 Transfers To/From Operations Grouping	2,486,467	(804,526)	(2,928,331)	(5,414,798)
	<b>Total Funding Transfers</b>	<b>22,058,933</b>	<b>(1,204,587)</b>	<b>19,449,308</b>	<b>(2,609,625)</b>
	<b>Total_Expenses Expenses</b>	<b>29,623,932</b>	<b>4,885,483</b>	<b>31,482,779</b>	<b>1,858,846</b>
<b>Statement of Activities Net Result</b>	<b>(233,256,973)</b>	<b>(198,020,411)</b>	<b>(240,164,124)</b>	<b>(6,907,151)</b>	
	A_B4000 Tuition & Educational Fees (net)	(63,541,498)	(57,061,894)	(63,145,569)	395,929
	A_B4100 Sales of Goods & Services	(700)	(4,305)	-	700
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(21,384,557)	(21,463,848)	(23,365,000)	(1,980,443)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(172,108,124)	(115,734,084)	(180,943,364)	(8,835,240)
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	(3,307,000)	2,842,741	(3,300,000)	7,000
	A_B5600 Other Non Operating Revenues	(185,000)	(292,087)	-	185,000
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(260,526,879)</b>	<b>(191,713,476)</b>	<b>(270,753,933)</b>	<b>(10,227,054)</b>
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	4,355,246	2,959,585	11,140,502	6,785,256
	Services, Travel, and Supplies	169,326	176,482	-	(169,326)
	Util., Repair & Maint., and Rentals	180,300	492,131	-	(180,300)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	374,111	447,602	-	(374,111)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,684	-	-	(3,684)
	<b>Total Expenses Before Transfers</b>	<b>5,082,667</b>	<b>4,075,800</b>	<b>11,140,502</b>	<b>6,057,835</b>
	<b>Net Result Before Transfers</b>	<b>(255,444,212)</b>	<b>(187,637,676)</b>	<b>(259,613,432)</b>	<b>(4,169,220)</b>
	A_B7600 Internal Allocations & Sales	(3,334,564)	(400,511)	(3,659,217)	(324,653)
	A_D7700 Provisions for Replacement & Depreciation Grouping	17,817,130	-	26,036,856	8,219,726
	A_D7720 Debt Service Grouping	5,085,700	-	-	(5,085,700)
	A_D7740 Transfers To/From Operations Grouping	2,481,467	(8,842,500)	(2,928,331)	(5,409,798)
	<b>Total Funding Transfers</b>	<b>22,049,733</b>	<b>(9,243,011)</b>	<b>19,449,308</b>	<b>(2,600,425)</b>
	<b>Total Expenses After Transfers</b>	<b>27,132,400</b>	<b>(5,167,211)</b>	<b>30,589,810</b>	<b>3,457,410</b>
<b>Statement of Activities Net Result</b>	<b>(233,394,479)</b>	<b>(196,880,687)</b>	<b>(240,164,124)</b>	<b>(6,769,645)</b>	



O\_B0000: General University Operations Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	8,000	8,854	-	(8,000)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	(66,000)	(71,224)	-	66,000
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(20)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(58,000)</b>	<b>(62,390)</b>	-	58,000
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	12,675	14,056	-	(12,675)
	Services, Travel, and Supplies	174,130	1,731	-	(174,130)
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,500	317	-	(2,500)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>189,305</b>	<b>16,104</b>	-	<b>(189,305)</b>
	<b>Net Result Before Transfers</b>	<b>131,305</b>	<b>(46,286)</b>	-	<b>(131,305)</b>
	A_B7600 Internal Allocations & Sales	1,200	252	-	(1,200)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	5,000	(24,997)	-	(5,000)
	<b>Total Funding Transfers</b>	<b>6,200</b>	<b>(24,745)</b>	-	<b>(6,200)</b>
	<b>Total Expenses After Transfers</b>	<b>195,505</b>	<b>(8,641)</b>	-	<b>(195,505)</b>
	<b>Statement of Activities Net Result</b>	<b>137,505</b>	<b>(71,031)</b>	-	<b>(137,505)</b>
FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees (net)	26,321	23,984	14,488	(11,833)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	(94,883)	-	-
	A_B5300 Gifts	(217,899)	(78,733)	(14,488)	203,412
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(191,578)</b>	<b>(149,632)</b>	-	191,578
	A_B6000 Salary & Wages Summary	47,563	45,864	-	(47,563)
Services, Travel, and Supplies	139,015	29,182	-	(139,015)	
Util., Repair & Maint., and Rentals	-	-	-	-	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,000	4,010	-	(2,000)	
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	
<b>Total Expenses Before Transfers</b>	<b>188,578</b>	<b>79,056</b>	-	<b>(188,578)</b>	
<b>Net Result Before Transfers</b>	<b>(3,000)</b>	<b>(70,576)</b>	-	3,000	
A_B7600 Internal Allocations & Sales	3,000	198	-	(3,000)	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
<b>Total Funding Transfers</b>	<b>3,000</b>	<b>198</b>	-	<b>(3,000)</b>	
<b>Total Expenses After Transfers</b>	<b>191,578</b>	<b>79,254</b>	-	<b>(191,578)</b>	
<b>Statement of Activities Net Result</b>	<b>-</b>	<b>(70,378)</b>	-	-	

A		B		C	D	E	F
1 WyoCloud							
2 O_B0000: General University Operations Division							
3 Board of Trustees Report							
				FY22		FY23	
				Final	President Review	Variance FY22 Budget	
				Budget	Version	to FY23 Budget	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
139		Total Revenue	-	-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	(884,109)	-	-	-
153		Total Funding Transfers	-	(884,109)	-	-	-
154							
155		Total Expenses After Transfers	-	(884,109)	-	-	-
156		Statement of Activities Net Result	-	(884,109)	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue	(2,104,448)	(10,980,395)	(892,969)		1,211,479
159		Total Expenses After Transfers	2,104,449	10,866,189	892,969		(1,211,480)
160		Statement of Activities Net Result	1	(114,206)	-		(1)
161							
162	FC_B45	Total Revenue	-	-	-		-
163		Total Expenses After Transfers	-	-	-		-
164		Statement of Activities Net Result	-	-	-		-





O\_B0001: Office of the President Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(7,599)	317,966	(233,579)	(225,980)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	(2,952,172)	(4,695,418)	(4,891,264)	(1,939,092)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(110,000)	-	-	110,000
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(2,225,523)	(470,938)	(1,189,886)	1,035,637
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	209,230	-	106,603	(102,627)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(2,228)	-	-	2,228
	Total_Revenue Revenue	(5,088,292)	(4,848,389)	(6,208,126)	(1,119,834)
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	4,984,861	2,898,270	3,770,912	(1,213,949)
	Services, Travel, and Supplies	2,226,359	1,341,651	(223,057)	(2,449,416)
	Util., Repair & Maint., and Rentals	2,500	50,268	(4,432,174)	(4,434,674)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	232,250	2,542,962	139,749	(92,501)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,725,969	5,385	10,546,182	5,820,212
	Total Expenses Before Transfers	12,171,939	6,838,536	9,801,612	(2,370,327)
	Net Result Before Transfers	7,083,647	1,990,147	3,593,487	(3,490,161)
	A_B7600 Internal Allocations & Sales	136,385	111,889	167,065	30,680
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(30,000)	213,098	(100,000)	(70,000)	
	Total Funding Transfers	106,385	324,986	67,065	(39,320)
	Total_Expenses Expenses	12,278,324	7,163,522	9,868,677	(2,409,647)
	Statement of Activities Net Result	7,190,032	2,315,133	3,660,552	(3,529,481)
	A_B4000 Tuition & Educational Fees (net)	-	56	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(110,000)	-	-	110,000
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(2,228)	-	-	2,228
	Total Revenue	(112,228)	56	-	112,228
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	3,071,784	1,659,661	3,089,900	18,116
	Services, Travel, and Supplies	997,750	233,988	795,628	(202,122)
	Util., Repair & Maint., and Rentals	2,500	732	3,200	700
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	168,250	64,086	139,749	(28,501)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	4,240,284	1,958,466	4,028,477	(211,807)
	Net Result Before Transfers	4,128,056	1,958,522	4,028,477	(99,579)
	A_B7600 Internal Allocations & Sales	135,767	105,583	167,065	31,298
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(30,000)	7,954	(100,000)	(70,000)	
	Total Funding Transfers	105,767	113,537	67,065	(38,702)
	Total Expenses After Transfers	4,346,051	2,072,003	4,095,542	(250,509)
	Statement of Activities Net Result	4,233,823	2,072,060	4,095,542	(138,281)



O\_B0001: Office of the President Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	(173,527)	(450,000)	(450,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	-	(173,527)	(450,000)	(450,000)
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	75,988	15,010	15,010
	Services, Travel, and Supplies	-	126,421	-	-
	Util., Repair & Maint., and Rentals	-	50,601	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	177,042	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	5,385	-	-
	<b>Total Expenses Before Transfers</b>	-	435,437	15,010	15,010
	<b>Net Result Before Transfers</b>	-	261,910	(434,990)	(434,990)
	A_B7600 Internal Allocations & Sales	-	1,367	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	42,831	-	-
	<b>Total Funding Transfers</b>	-	44,198	-	-
	<b>Total Expenses After Transfers</b>	-	479,635	15,010	15,010
	<b>Statement of Activities Net Result</b>	-	306,108	(434,990)	(434,990)
	A_B4000 Tuition & Educational Fees (net)	-	317,910	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(2,225,523)	(470,938)	(1,189,886)	1,035,637
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	(2,225,523)	(153,028)	(1,189,886)	1,035,637
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	693,119	32,264	-	(693,119)
	Services, Travel, and Supplies	1,467,787	41,868	1,189,886	(277,901)
	Util., Repair & Maint., and Rentals	-	3,413	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	64,000	37,544	-	(64,000)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	2,224,905	115,088	1,189,886	(1,035,019)
	<b>Net Result Before Transfers</b>	(618)	(37,940)	-	618
	A_B7600 Internal Allocations & Sales	618	4,938	-	(618)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	20,245	-	-
	<b>Total Funding Transfers</b>	618	25,183	-	(618)
	<b>Total Expenses After Transfers</b>	2,225,523	140,271	1,189,886	(1,035,637)
	<b>Statement of Activities Net Result</b>	-	(12,757)	-	-

A		B		C	D	E	F
1 WyoCloud							
2 O_B0001: Office of the President Division							
3 Board of Trustees Report							
4							
5							
6							
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget	
127	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128	A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129	A_B4300 Grants & Contracts	-	-	-	-	-	-
130	A_43501 Federal Appropriations	-	-	-	-	-	-
131	A_B4400 Other Operating Revenue	-	-	-	-	-	-
132	A_B5000 Non Operating Revenues	-	-	-	-	-	-
133	A_B5100 Appropriations	-	-	-	-	-	-
134	A_B5300 Gifts	-	-	-	-	-	-
135	A_B5500 Investment Income	-	-	-	-	-	-
136	A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137	A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139	Total Revenue	-	-	-	-	-	-
140							
141	FC_B35 Restr Expendable Non Op						
142	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
143	Services, Travel, and Supplies	-	-	-	-	-	-
144	Util., Repair & Maint., and Rentals	-	-	-	-	-	-
145	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
146	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	-
147	Total Expenses Before Transfers	-	-	-	-	-	-
148	Net Result Before Transfers	-	-	-	-	-	-
149							
150	A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
151	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
152	A_D7720 Debt Service Grouping	-	-	-	-	-	-
153	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
154	Total Funding Transfers	-	-	-	-	-	-
155	Total Expenses After Transfers	-	-	-	-	-	-
156	Statement of Activities Net Result	-	-	-	-	-	-
157							
158	FC_B40 Restr Grants						
159	Total Revenue	(2,750,541)	(4,521,891)	(4,568,240)	(1,817,699)		
160	Total Expenses After Transfers	5,706,750	4,471,613	4,568,240	(1,138,510)		
161	Statement of Activities Net Result	2,956,210	(50,278)	-	(2,956,210)		
162	FC_B45						
163	Total Revenue	-	-	-	-	-	-
164	Total Expenses After Transfers	-	-	-	-	-	-
164	Statement of Activities Net Result	-	-	-	-	-	-



O\_C0011: President's Office Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	306,834	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(2,068,887)	(392,334)	(1,060,146)	1,008,741
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(2,228)	-	-	2,228
	Total_Revenue Revenue	(2,071,115)	(85,500)	(1,060,146)	1,010,969
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	2,057,897	922,594	1,542,085	(515,812)
	Services, Travel, and Supplies	2,016,487	159,857	1,558,297	(458,190)
	Util., Repair & Maint., and Rentals	2,500	3,932	3,200	700
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	162,500	92,708	109,000	(53,500)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	4,239,383	1,179,091	3,212,582	(1,026,801)
	Net Result Before Transfers	2,168,268	1,093,591	2,152,436	(15,832)
	A_B7600 Internal Allocations & Sales	126,050	93,320	157,300	31,250
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(30,000)	28,199	(100,000)	(70,000)	
Total Funding Transfers	96,050	121,519	57,300	(38,750)	
	Total_Expenses Expenses	4,335,433	1,300,609	3,269,882	(1,065,551)
	Statement of Activities Net Result	2,264,318	1,215,110	2,209,736	(54,582)
	A_B4000 Tuition & Educational Fees (net)	-	56	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(2,228)	-	-	2,228
	Total Revenue	(2,228)	56	-	2,228
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,390,796	922,594	1,542,085	151,289
	Services, Travel, and Supplies	614,700	129,401	498,151	(116,549)
	Util., Repair & Maint., and Rentals	2,500	732	3,200	700
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	162,500	57,833	109,000	(53,500)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	2,170,496	1,110,559	2,152,436	(18,060)
	Net Result Before Transfers	2,168,268	1,110,615	2,152,436	(15,832)
	A_B7600 Internal Allocations & Sales	126,050	91,185	157,300	31,250
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(30,000)	7,954	(100,000)	(70,000)	
Total Funding Transfers	96,050	99,139	57,300	(38,750)	
	Total Expenses After Transfers	2,266,546	1,209,698	2,209,736	(56,810)
	Statement of Activities Net Result	2,264,318	1,209,754	2,209,736	(54,582)



O\_C0011: President's Office Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	-	-	-
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-
	Net Result Before Transfers	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	-	-	-	-
	Total Expenses After Transfers	-	-	-	-
	Statement of Activities Net Result	-	-	-	-
	A_B4000 Tuition & Educational Fees (net)	-	306,777	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(2,068,887)	(392,334)	(1,060,146)	1,008,741
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	(2,068,887)	(85,556)	(1,060,146)	1,008,741
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	667,101	-	-	(667,101)
	Services, Travel, and Supplies	1,401,787	30,456	1,060,146	(341,641)
	Util., Repair & Maint., and Rentals	-	3,200	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	34,876	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	2,068,887	68,531	1,060,146	(1,008,741)
	Net Result Before Transfers	-	(17,025)	-	-
	A_B7600 Internal Allocations & Sales	-	2,135	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	20,245	-	-
	Total Funding Transfers	-	22,380	-	-
	Total Expenses After Transfers	2,068,887	90,912	1,060,146	(1,008,741)
	Statement of Activities Net Result	-	5,355	-	-

A		B		C	D	E	F
1 WyoCloud							
2 O_C0011: President's Office Subdivision							
3 Board of Trustees Report							
				FY22		FY23	
				Final	President Review	Variance FY22 Budget	
				Budget	Version	to FY23 Budget	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
139		Total Revenue	-	-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-
154							
155		Total Expenses After Transfers	-	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue	-	-	-	-	-
159		Total Expenses After Transfers	-	-	-	-	-
160		Statement of Activities Net Result	-	-	-	-	-
161							
162	FC_B45	Total Revenue	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-	-



O\_C0012: Office of the President Support Offices Subdivision  
Board of Trustees Report


		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	11,133	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(156,636)	(78,604)	(129,740)	26,896
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total_Revenue Revenue</b>	<b>(156,636)</b>	<b>(67,471)</b>	<b>(129,740)</b>	<b>26,896</b>
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	1,062,430	547,749	953,238	(109,191)
	Services, Travel, and Supplies	239,050	115,827	302,217	63,167
	Util., Repair & Maint., and Rentals	-	213	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	69,750	7,715	5,750	(64,000)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>1,371,230</b>	<b>671,504</b>	<b>1,261,205</b>	<b>(110,024)</b>
	<b>Net Result Before Transfers</b>	<b>1,214,594</b>	<b>604,033</b>	<b>1,131,465</b>	<b>(83,129)</b>
	A_B7600 Internal Allocations & Sales	10,335	17,201	9,765	(570)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>10,335</b>	<b>17,201</b>	<b>9,765</b>	<b>(570)</b>
	<b>Total_Expenses Expenses</b>	<b>1,381,565</b>	<b>688,705</b>	<b>1,270,970</b>	<b>(110,594)</b>
<b>Statement of Activities Net Result</b>	<b>1,224,929</b>	<b>621,234</b>	<b>1,141,230</b>	<b>(83,699)</b>	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,036,412	515,485	953,238	(83,174)
	Services, Travel, and Supplies	173,050	104,415	172,477	(573)
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,750	5,047	5,750	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>1,215,212</b>	<b>624,948</b>	<b>1,131,465</b>	<b>(83,747)</b>
	<b>Net Result Before Transfers</b>	<b>1,215,212</b>	<b>624,948</b>	<b>1,131,465</b>	<b>(83,747)</b>
	A_B7600 Internal Allocations & Sales	9,717	14,399	9,765	48
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>9,717</b>	<b>14,399</b>	<b>9,765</b>	<b>48</b>
	<b>Total Expenses After Transfers</b>	<b>1,224,929</b>	<b>639,346</b>	<b>1,141,230</b>	<b>(83,699)</b>
<b>Statement of Activities Net Result</b>	<b>1,224,929</b>	<b>639,346</b>	<b>1,141,230</b>	<b>(83,699)</b>	



O\_C0012: Office of the President Support Offices Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	-	-	-	-
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	-	-	-	-
	<b>Net Result Before Transfers</b>	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	-	-	-	-
	<b>Total Expenses After Transfers</b>	-	-	-	-
	<b>Statement of Activities Net Result</b>	-	-	-	-
	A_B4000 Tuition & Educational Fees (net)	-	11,133	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(156,636)	(78,604)	(129,740)	26,896
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	(156,636)	(67,471)	(129,740)	26,896
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	26,018	32,264	-	(26,018)
	Services, Travel, and Supplies	66,000	11,412	129,740	63,740
	Util., Repair & Maint., and Rentals	-	213	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	64,000	2,668	-	(64,000)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	156,018	46,557	129,740	(26,278)
	<b>Net Result Before Transfers</b>	(618)	(20,915)	-	618
	A_B7600 Internal Allocations & Sales	618	2,803	-	(618)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	618	2,803	-	(618)
	<b>Total Expenses After Transfers</b>	156,636	49,359	129,740	(26,896)
	<b>Statement of Activities Net Result</b>	-	(18,112)	-	-



A	B	C	D	E	F
					
O_C0012: Office of the President Support Offices Subdivision					
Board of Trustees Report					
		<b>FY22</b>		<b>FY23</b>	
		<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>	<b>Summary Level Natural Accounts</b>	<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128	A_B4100 Sales of Goods & Services	-	-	-	-
129	A_B4300 Grants & Contracts	-	-	-	-
130	A_43501 Federal Appropriations	-	-	-	-
131	A_B4400 Other Operating Revenue	-	-	-	-
132	A_B5000 Non Operating Revenues	-	-	-	-
133	A_B5100 Appropriations	-	-	-	-
134	A_B5300 Gifts	-	-	-	-
135	A_B5500 Investment Income	-	-	-	-
136	A_B5600 Other Non Operating Revenues	-	-	-	-
137	A_76004 Provost Strategic Initiatives	-	-	-	-
138	A_77599 Internal Budget Reduction Allocation	-	-	-	-
139	<b>Total Revenue</b>	-	-	-	-
140					
141	FC_B35 Restr Expendable Non Op				
142	A_B6000 Salary & Wages Summary	-	-	-	-
143	Services, Travel, and Supplies	-	-	-	-
144	Util., Repair & Maint., and Rentals	-	-	-	-
145	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
146	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
147	<b>Total Expenses Before Transfers</b>	-	-	-	-
148	<b>Net Result Before Transfers</b>	-	-	-	-
149					
150	A_B7600 Internal Allocations & Sales	-	-	-	-
151	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
152	A_D7720 Debt Service Grouping	-	-	-	-
153	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
154	<b>Total Funding Transfers</b>	-	-	-	-
155	<b>Total Expenses After Transfers</b>	-	-	-	-
156	<b>Statement of Activities Net Result</b>	-	-	-	-
157					
158	FC_B40 Restr Grants				
159	Total Revenue	-	-	-	-
160	Total Expenses After Transfers	-	-	-	-
161	Statement of Activities Net Result	-	-	-	-
162					
163	FC_B45				
164	Total Revenue	-	-	-	-
	Total Expenses After Transfers	-	-	-	-
	Statement of Activities Net Result	-	-	-	-




O\_C0502: Center of Innovation for Flow Through Porous Media Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(7,599)	-	(233,579)	(225,980)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	(2,952,172)	(4,695,418)	(4,891,264)	(1,939,092)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(110,000)	-	-	110,000
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	209,230	-	106,603	(102,627)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total_Revenue Revenue</b>	<b>(2,860,541)</b>	<b>(4,695,418)</b>	<b>(5,018,240)</b>	<b>(2,157,699)</b>
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	1,864,534	1,427,927	1,275,589	(588,946)
	Services, Travel, and Supplies	(29,178)	1,065,967	(2,083,570)	(2,054,393)
	Util., Repair & Maint., and Rentals	-	46,124	(4,435,374)	(4,435,374)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	2,442,538	24,999	24,999
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,725,969	5,385	10,546,182	5,820,212
	<b>Total Expenses Before Transfers</b>	<b>6,561,326</b>	<b>4,987,941</b>	<b>5,327,825</b>	<b>(1,233,501)</b>
	<b>Net Result Before Transfers</b>	<b>3,700,786</b>	<b>292,523</b>	<b>309,585</b>	<b>(3,391,200)</b>
	A_B7600 Internal Allocations & Sales	-	1,367	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	184,899	-	-	
<b>Total Funding Transfers</b>	<b>-</b>	<b>186,266</b>	<b>-</b>	<b>-</b>	
	<b>Total_Expenses Expenses</b>	<b>6,561,326</b>	<b>5,174,207</b>	<b>5,327,825</b>	<b>(1,233,501)</b>
	<b>Statement of Activities Net Result</b>	<b>3,700,786</b>	<b>478,789</b>	<b>309,585</b>	<b>(3,391,200)</b>
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(110,000)	-	-	110,000
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(110,000)</b>	<b>-</b>	<b>-</b>	<b>110,000</b>
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	644,576	221,582	594,577	(49,999)
	Services, Travel, and Supplies	210,000	171	125,000	(85,000)
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	1,206	24,999	24,999
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>854,576</b>	<b>222,959</b>	<b>744,576</b>	<b>(110,000)</b>
	<b>Net Result Before Transfers</b>	<b>744,576</b>	<b>222,959</b>	<b>744,576</b>	<b>-</b>
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Expenses After Transfers</b>	<b>854,576</b>	<b>222,959</b>	<b>744,576</b>	<b>(110,000)</b>
	<b>Statement of Activities Net Result</b>	<b>744,576</b>	<b>222,959</b>	<b>744,576</b>	<b>-</b>



O\_C0502: Center of Innovation for Flow Through Porous Media Subdivision  
Board of Trustees Report


		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	President Review Version		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	(173,527)	(450,000)	(450,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	-	(173,527)	(450,000)	(450,000)
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	75,988	15,010	15,010
	Services, Travel, and Supplies	-	126,421	-	-
	Util., Repair & Maint., and Rentals	-	50,601	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	177,042	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	5,385	-	-
	<b>Total Expenses Before Transfers</b>	-	435,437	15,010	15,010
	<b>Net Result Before Transfers</b>	-	261,910	(434,990)	(434,990)
	A_B7600 Internal Allocations & Sales	-	1,367	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	42,831	-	-
	<b>Total Funding Transfers</b>	-	44,198	-	-
	<b>Total Expenses After Transfers</b>	-	479,635	15,010	15,010
	<b>Statement of Activities Net Result</b>	-	306,108	(434,990)	(434,990)
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	-	-	-	-
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	-	-	-	-
	<b>Net Result Before Transfers</b>	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	-	-	-	-
	<b>Total Expenses After Transfers</b>	-	-	-	-
	<b>Statement of Activities Net Result</b>	-	-	-	-


A		B		C	D	E	F
							
O_C0502: Center of Innovation for Flow Through Porous Media Subdivision							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-
147		Net Result Before Transfers		-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		Total Funding Transfers		-	-	-	-
154							
155		Total Expenses After Transfers		-	-	-	-
156		Statement of Activities Net Result		-	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(2,750,541)	(4,521,891)	(4,568,240)	(1,817,699)
159		Total Expenses After Transfers		5,706,750	4,471,613	4,568,240	(1,138,510)
160		Statement of Activities Net Result		2,956,210	(50,278)	-	(2,956,210)
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-



O\_00013: Board of Trustees  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	-	-	-
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	130,656	89,782	137,035	6,379
	Services, Travel, and Supplies	86,790	54,868	86,440	(350)
	Util., Repair & Maint., and Rentals	4,500	500	3,000	(1,500)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	7,970	11,020	-
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	232,966	153,120	237,495	4,529
	Net Result Before Transfers	232,966	153,120	237,495	4,529
	A_B7600 Internal Allocations & Sales	77,512	30,027	72,984	(4,528)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	77,512	30,027	72,984	(4,528)
	Total Expenses	310,478	183,147	310,478	1
	Statement of Activities Net Result	310,478	183,147	310,478	1
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	-	-	-
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	130,656	89,782	137,035	6,379
	Services, Travel, and Supplies	86,790	55,293	86,440	(350)
	Util., Repair & Maint., and Rentals	4,500	500	3,000	(1,500)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	7,970	11,020	-
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	232,966	153,545	237,495	4,529
	Net Result Before Transfers	232,966	153,545	237,495	4,529
	A_B7600 Internal Allocations & Sales	77,512	30,027	72,984	(4,528)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(39,264)	-	-
	Total Funding Transfers	77,512	(9,237)	72,984	(4,528)
	Total Expenses After Transfers	310,478	144,309	310,478	1
	Statement of Activities Net Result	310,478	144,309	310,478	1

A		B		C	D	E	F
1 							
2 O_00013: Board of Trustees							
3 Board of Trustees Report							
		FY22		FY23			
		Final		President Review Version		Variance FY22 Budget to FY23 Budget	
6 Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
67		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	
68		A_B4100 Sales of Goods & Services	-	-	-	-	
69		A_B4300 Grants & Contracts	-	-	-	-	
70		A_43501 Federal Appropriations	-	-	-	-	
71		A_B4400 Other Operating Revenue	-	-	-	-	
72		A_B5000 Non Operating Revenues	-	-	-	-	
73		A_B5100 Appropriations	-	-	-	-	
74		A_B5300 Gifts	-	-	-	-	
75		A_B5500 Investment Income	-	-	-	-	
76		A_B5600 Other Non Operating Revenues	-	-	-	-	
77		A_76004 Provost Strategic Initiatives	-	-	-	-	
78		A_77599 Internal Budget Reduction Allocation	-	-	-	-	
79		Total Revenue	-	-	-	-	
80							
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-	
82		Services, Travel, and Supplies	-	(425)	-	-	
83		Util., Repair & Maint., and Rentals	-	-	-	-	
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
86		Total Expenses Before Transfers	-	(425)	-	-	
87		Net Result Before Transfers	-	(425)	-	-	
88							
89		A_B7600 Internal Allocations & Sales	-	-	-	-	
90		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
91		A_D7720 Debt Service Grouping	-	-	-	-	
92		A_D7740 Transfers To/From Operations Grouping	-	39,264	-	-	
93		Total Funding Transfers	-	39,264	-	-	
94							
95		Total Expenses After Transfers	-	38,839	-	-	
96		Statement of Activities Net Result	-	38,839	-	-	
97							
98		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	
99		A_B4100 Sales of Goods & Services	-	-	-	-	
100		A_B4300 Grants & Contracts	-	-	-	-	
101		A_43501 Federal Appropriations	-	-	-	-	
102		A_B4400 Other Operating Revenue	-	-	-	-	
103		A_B5000 Non Operating Revenues	-	-	-	-	
104		A_B5100 Appropriations	-	-	-	-	
105		A_B5300 Gifts	-	-	-	-	
106		A_B5500 Investment Income	-	-	-	-	
107		A_B5600 Other Non Operating Revenues	-	-	-	-	
108		A_76004 Provost Strategic Initiatives	-	-	-	-	
109		A_77599 Internal Budget Reduction Allocation	-	-	-	-	
110		Total Revenue	-	-	-	-	
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-	
112		Services, Travel, and Supplies	-	-	-	-	
113		Util., Repair & Maint., and Rentals	-	-	-	-	
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	
116		Total Expenses Before Transfers	-	-	-	-	
117		Net Result Before Transfers	-	-	-	-	
118							
119		A_B7600 Internal Allocations & Sales	-	-	-	-	
120		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
121		A_D7720 Debt Service Grouping	-	-	-	-	
122		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
123		Total Funding Transfers	-	-	-	-	
124							
125		Total Expenses After Transfers	-	-	-	-	
126		Statement of Activities Net Result	-	-	-	-	

A		B	C	D	E	F
						
O_00013: Board of Trustees						
Board of Trustees Report						
			<b>FY22</b>		<b>FY23</b>	
			<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>		<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		<b>Total Revenue</b>	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146		<b>Total Expenses Before Transfers</b>	-	-	-	-
147		<b>Net Result Before Transfers</b>	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		<b>Total Funding Transfers</b>	-	-	-	-
154						
155		<b>Total Expenses After Transfers</b>	-	-	-	-
156		<b>Statement of Activities Net Result</b>	-	-	-	-
157						
158	FC_B40 Restr Grants	<b>Total Revenue</b>	-	-	-	-
159		<b>Total Expenses After Transfers</b>	-	-	-	-
160		<b>Statement of Activities Net Result</b>	-	-	-	-
161						
162	FC_B45	<b>Total Revenue</b>	-	-	-	-
163		<b>Total Expenses After Transfers</b>	-	-	-	-
164		<b>Statement of Activities Net Result</b>	-	-	-	-




O\_00021: Internal Audit  
Board of Trustees Report

		FY22		FY23	
		Final	Actual through March	President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(810)	-	-	810
	Total Revenue	(810)	-	-	810
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	250,375	187,781	277,327	26,952
	Services, Travel, and Supplies	7,535	5,545	9,185	1,650
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,850	2,905	4,850	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	262,760	196,231	291,362	28,602
	Net Result Before Transfers	261,950	196,231	291,362	29,412
	A_B7600 Internal Allocations & Sales	1,450	1,253	1,450	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	1,450	1,253	1,450	-
	Total Expenses	264,210	197,484	292,812	28,602
	Statement of Activities Net Result	263,400	197,484	292,812	29,412
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(810)	-	-	810
	Total Revenue	(810)	-	-	810
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	250,375	187,781	277,327	26,952
	Services, Travel, and Supplies	7,535	5,545	9,185	1,650
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,850	2,905	4,850	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	262,760	196,231	291,362	28,602
	Net Result Before Transfers	261,950	196,231	291,362	29,412
	A_B7600 Internal Allocations & Sales	1,450	1,253	1,450	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	1,450	1,253	1,450	-
	Total Expenses After Transfers	264,210	197,484	292,812	28,602
	Statement of Activities Net Result	263,400	197,484	292,812	29,412



A		B		C	D	E	F
1		WyoCloud					
2		O_00021: Internal Audit					
3		Board of Trustees Report					
4							
5							
6		Fund Class - Source		FY22		FY23	Variance FY22 Budget to FY23 Budget
7		Summary Level Natural Accounts		Final	President Review Version		
8				Budget	Actual through March	Budget	
67		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
68		A_B4100 Sales of Goods & Services		-	-	-	-
69		A_B4300 Grants & Contracts		-	-	-	-
70		A_43501 Federal Appropriations		-	-	-	-
71		A_B4400 Other Operating Revenue		-	-	-	-
72		A_B5000 Non Operating Revenues		-	-	-	-
73		A_B5100 Appropriations		-	-	-	-
74		A_B5300 Gifts		-	-	-	-
75		A_B5500 Investment Income		-	-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-	-
77		A_76004 Provost Strategic Initiatives		-	-	-	-
78		A_77599 Internal Budget Reduction Allocation		-	-	-	-
79		Total Revenue		-	-	-	-
80							
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary		-	-	-	-
82		Services, Travel, and Supplies		-	-	-	-
83		Util., Repair & Maint., and Rentals		-	-	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
86		Total Expenses Before Transfers		-	-	-	-
87		Net Result Before Transfers		-	-	-	-
88							
89		A_B7600 Internal Allocations & Sales		-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
91		A_D7720 Debt Service Grouping		-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
93		Total Funding Transfers		-	-	-	-
94							
95		Total Expenses After Transfers		-	-	-	-
96		Statement of Activities Net Result		-	-	-	-
97							
98		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
99		A_B4100 Sales of Goods & Services		-	-	-	-
100		A_B4300 Grants & Contracts		-	-	-	-
101		A_43501 Federal Appropriations		-	-	-	-
102		A_B4400 Other Operating Revenue		-	-	-	-
103		A_B5000 Non Operating Revenues		-	-	-	-
104		A_B5100 Appropriations		-	-	-	-
105		A_B5300 Gifts		-	-	-	-
106		A_B5500 Investment Income		-	-	-	-
107		A_B5600 Other Non Operating Revenues		-	-	-	-
108		A_76004 Provost Strategic Initiatives		-	-	-	-
109		A_77599 Internal Budget Reduction Allocation		-	-	-	-
110		Total Revenue		-	-	-	-
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary		-	-	-	-
112		Services, Travel, and Supplies		-	-	-	-
113		Util., Repair & Maint., and Rentals		-	-	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
116		Total Expenses Before Transfers		-	-	-	-
117		Net Result Before Transfers		-	-	-	-
118							
119		A_B7600 Internal Allocations & Sales		-	-	-	-
120		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
121		A_D7720 Debt Service Grouping		-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
123		Total Funding Transfers		-	-	-	-
124							
125		Total Expenses After Transfers		-	-	-	-
126		Statement of Activities Net Result		-	-	-	-

A		B	C	D	E	F
1						
2		O_00021: Internal Audit				
3		Board of Trustees Report				
4						
5		FY22		FY23		
6		Final		President Review Version		Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		Total Revenue	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-
147		Net Result Before Transfers	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		Total Funding Transfers	-	-	-	-
154						
155		Total Expenses After Transfers	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-
157						
158	FC_B40 Restr Grants	Total Revenue	-	-	-	-
159		Total Expenses After Transfers	-	-	-	-
160		Statement of Activities Net Result	-	-	-	-
161						
162	FC_B45	Total Revenue	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-



O\_B0003: School of Energy Resources Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	104,488	277,655	154,125	49,637
	A_B4100 Sales of Goods & Services	-	(28,000)	-	-
	A_B4300 Grants & Contracts	(13,745,620)	(10,512,077)	(3,120,763)	10,624,857
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(2,911)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(10,092,513)	(9,437,448)	(9,084,000)	1,008,513
	A_B5300 Gifts	(717,468)	(479,771)	(638,453)	79,015
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	944,654	-	1,033,351	88,696
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total_Revenue Revenue</b>	<b>(23,506,460)</b>	<b>(20,182,552)</b>	<b>(11,655,741)</b>	<b>11,850,719</b>
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	16,069,670	6,341,806	7,992,386	(8,077,284)
	Services, Travel, and Supplies	1,704,235	1,816,518	2,356,933	652,698
	Util., Repair & Maint., and Rentals	(848,529)	32,433	165,566	1,014,095
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	12,500	7,376,709	121,700	109,200
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	5,902,274	2,000	320,855	(5,581,419)
	<b>Total Expenses Before Transfers</b>	<b>22,840,150</b>	<b>15,569,467</b>	<b>10,957,440</b>	<b>(11,882,710)</b>
	<b>Net Result Before Transfers</b>	<b>(666,310)</b>	<b>(4,613,085)</b>	<b>(698,301)</b>	<b>(31,991)</b>
	A_B7600 Internal Allocations & Sales	6,936,077	296,869	243,000	(6,693,077)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(6,269,767)	714,741	460,000	6,729,767
<b>Total Funding Transfers</b>	<b>666,310</b>	<b>1,011,610</b>	<b>703,000</b>	<b>36,690</b>	
	<b>Total_Expenses Expenses</b>	<b>23,506,460</b>	<b>16,581,077</b>	<b>11,660,440</b>	<b>(11,846,020)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>(3,601,475)</b>	<b>4,699</b>	<b>4,699</b>
	A_B4000 Tuition & Educational Fees (net)	-	(8)	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(2,908)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(10,092,513)	(9,437,448)	(9,084,000)	1,008,513
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(10,092,513)</b>	<b>(9,440,364)</b>	<b>(9,084,000)</b>	<b>1,008,513</b>
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	3,012,982	2,082,247	3,042,462	29,479
	Services, Travel, and Supplies	239,500	33,853	31,500	(208,000)
	Util., Repair & Maint., and Rentals	1,000	8,368	3,500	2,500
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,000	4,177	6,500	(3,500)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>3,263,482</b>	<b>2,128,646</b>	<b>3,083,962</b>	<b>(179,521)</b>
	<b>Net Result Before Transfers</b>	<b>(6,829,031)</b>	<b>(7,311,718)</b>	<b>(6,000,038)</b>	<b>828,992</b>
	A_B7600 Internal Allocations & Sales	6,829,031	120,900	76,000	(6,753,031)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	60,000	6,008,318	6,008,318
<b>Total Funding Transfers</b>	<b>6,829,031</b>	<b>180,900</b>	<b>6,084,318</b>	<b>(744,713)</b>	
	<b>Total Expenses After Transfers</b>	<b>10,092,513</b>	<b>2,309,546</b>	<b>9,168,279</b>	<b>(924,234)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>(7,130,818)</b>	<b>84,279</b>	<b>84,279</b>



O\_B0003: School of Energy Resources Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	183,384	225,245	-	(183,384)
	A_B4100 Sales of Goods & Services	-	(28,000)	-	-
	A_B4300 Grants & Contracts	-	(34,894)	(316,254)	(316,254)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(4)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>183,384</b>	<b>162,347</b>	<b>(316,254)</b>	<b>(499,638)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	3,483,673	2,618,397	3,420,304	(63,369)
	Services, Travel, and Supplies	2,495,664	1,291,115	2,072,688	(422,976)
	Util., Repair & Maint., and Rentals	-	17,968	45,000	45,000
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	35,381	115,000	115,000
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>5,979,337</b>	<b>3,962,861</b>	<b>5,652,991</b>	<b>(326,346)</b>
	<b>Net Result Before Transfers</b>	<b>6,162,721</b>	<b>4,125,208</b>	<b>5,336,737</b>	<b>(825,984)</b>
	A_B7600 Internal Allocations & Sales	107,046	140,920	157,000	49,954
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(6,269,767)	430,300	(5,573,318)	696,449
	<b>Total Funding Transfers</b>	<b>(6,162,721)</b>	<b>571,220</b>	<b>(5,416,318)</b>	<b>746,403</b>
	<b>Total Expenses After Transfers</b>	<b>(183,384)</b>	<b>4,534,081</b>	<b>236,674</b>	<b>420,058</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>4,696,428</b>	<b>(79,580)</b>	<b>(79,580)</b>
	A_B4000 Tuition & Educational Fees (net)	-	52,418	100,000	100,000
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(717,468)	(479,771)	(638,453)	79,015
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(717,468)</b>	<b>(427,353)</b>	<b>(538,453)</b>	<b>179,015</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	189,271	397,653	446,942	257,671
	Services, Travel, and Supplies	474,722	48,172	56,311	(418,411)
	Util., Repair & Maint., and Rentals	-	5,461	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,500	3,817	200	(2,300)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	50,975	-	-	(50,975)
	<b>Total Expenses Before Transfers</b>	<b>717,468</b>	<b>455,104</b>	<b>503,453</b>	<b>(214,015)</b>
	<b>Net Result Before Transfers</b>	<b>-</b>	<b>27,751</b>	<b>(35,000)</b>	<b>(35,000)</b>
	A_B7600 Internal Allocations & Sales	-	35,049	10,000	10,000
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	25,000	25,000
	<b>Total Funding Transfers</b>	<b>-</b>	<b>35,049</b>	<b>35,000</b>	<b>35,000</b>
	<b>Total Expenses After Transfers</b>	<b>717,468</b>	<b>490,153</b>	<b>538,453</b>	<b>(179,015)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>62,800</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
1		WyoCloud					
2		O_B0003: School of Energy Resources Division					
3		Board of Trustees Report					
4				FY22		FY23	
5				Final		President Review Version	Variance FY22 Budget to FY23 Budget
6		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127			A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128			A_B4100 Sales of Goods & Services	-	-	-	-
129			A_B4300 Grants & Contracts	-	-	-	-
130			A_43501 Federal Appropriations	-	-	-	-
131			A_B4400 Other Operating Revenue	-	-	-	-
132			A_B5000 Non Operating Revenues	-	-	-	-
133			A_B5100 Appropriations	-	-	-	-
134			A_B5300 Gifts	-	-	-	-
135			A_B5500 Investment Income	-	-	-	-
136			A_B5600 Other Non Operating Revenues	-	-	-	-
137			A_76004 Provost Strategic Initiatives	-	-	-	-
138			A_77599 Internal Budget Reduction Allocation	-	-	-	-
139			Total Revenue	-	-	-	-
140							
141	FC_B35 Restr		A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op		Services, Travel, and Supplies	-	-	-	-
143			Util., Repair & Maint., and Rentals	-	-	-	-
144			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146			Total Expenses Before Transfers	-	-	-	-
147			Net Result Before Transfers	-	-	-	-
148							
149			A_B7600 Internal Allocations & Sales	-	-	-	-
150			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151			A_D7720 Debt Service Grouping	-	-	-	-
152			A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153			Total Funding Transfers	-	-	-	-
154							
155			Total Expenses After Transfers	-	-	-	-
156			Statement of Activities Net Result	-	-	-	-
157							
158	FC_B40 Restr	Grants	Total Revenue	(12,879,862)	(10,477,182)	(1,717,034)	11,162,829
159			Total Expenses After Transfers	12,879,862	9,247,297	1,717,034	(11,162,828)
160			Statement of Activities Net Result	(1)	(1,229,885)	-	1
161							
162	FC_B45		Total Revenue	-	-	-	-
163			Total Expenses After Transfers	-	-	-	-
164			Statement of Activities Net Result	-	-	-	-




O\_B1000: Academic Affairs Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(20,304,866)	(16,201,482)	(19,653,612)	651,254
	A_B4100 Sales of Goods & Services	(1,609,301)	(1,012,521)	(1,351,490)	257,811
	A_B4300 Grants & Contracts	(75,097,634)	(50,074,234)	(53,302,765)	21,794,869
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(4,347,670)	(2,938,407)	(4,487,799)	(140,128)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(22,642,438)	(15,019,157)	(27,042,555)	(4,400,117)
	A_B5300 Gifts	(28,394,961)	(10,783,218)	(28,696,263)	(301,302)
	A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-
	A_B5600 Other Non Operating Revenues	8,475,491	(618,219)	7,341,168	(1,134,323)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(2,404,053)	-	(76,394)	2,327,659
	Total_Revenue Revenue	(147,025,432)	(96,924,136)	(127,969,709)	19,055,724
	A_B6000 Salaries, Wages & Benefits	216,557,004	150,531,375	200,818,899	(15,738,105)
	Services, Travel, and Supplies	62,050,803	35,771,946	56,299,160	(5,751,643)
	Util., Repair & Maint., and Rentals	2,066,962	789,521	509,296	(1,557,666)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,205,943	17,052,762	7,162,103	(43,840)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	17,960,243	32,322	17,870,700	(89,543)
	Total Expenses Before Transfers	305,840,955	204,177,927	282,660,158	(23,180,797)
	Net Result Before Transfers	158,815,522	107,253,791	154,690,449	(4,125,073)
A_B7600 Internal Allocations & Sales	3,425,643	1,675,984	6,155,760	2,730,117	
A_D7700 Provisions for Replacement & Depreciation Grouping	105,864	-	30,000	(75,864)	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	(1,735,527)	5,042,229	1,063,839	2,799,366	
Total Funding Transfers	1,795,980	6,718,214	7,249,600	5,453,619	
Total_Expenses Expenses	307,636,935	210,896,140	289,909,758	(17,727,177)	
Statement of Activities Net Result	160,611,503	113,972,005	161,940,049	1,328,546	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(16,996,536)	(10,255,022)	(15,160,184)	1,836,353
	A_B4100 Sales of Goods & Services	(35,500)	(72,953)	(36,380)	(880)
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(2,591,658)	(1,588,095)	(2,686,083)	(94,425)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(14,950,315)	(10,946,089)	(19,850,203)	(4,899,888)
	A_B5300 Gifts	-	(3,171)	-	-
	A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-
	A_B5600 Other Non Operating Revenues	(841,114)	(617,649)	(860,534)	(19,420)
	A_76004 Provost Strategic Initiatives	1,949,013	1,949,013	2,010,535	61,522
	A_77599 Internal Budget Reduction Allocation	(2,404,053)	-	(76,394)	2,327,659
	Total Revenue	(36,570,163)	(21,810,864)	(37,359,243)	(789,079)
	A_B6000 Salary & Wages Summary	157,092,304	112,077,791	158,289,453	1,197,149
	Services, Travel, and Supplies	27,195,759	18,390,245	26,640,597	(555,162)
	Util., Repair & Maint., and Rentals	597,504	240,687	647,574	50,070
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,235,943	1,134,789	2,325,456	89,514
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	4,550	5,217	800	(3,750)
	Total Expenses Before Transfers	187,126,060	131,848,729	187,903,880	777,820
	Net Result Before Transfers	150,555,897	110,037,865	150,544,638	(11,259)
A_B7600 Internal Allocations & Sales	3,570,874	1,557,765	4,048,161	477,287	
A_D7700 Provisions for Replacement & Depreciation Grouping	58,864	-	30,000	(28,864)	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	(834,017)	128,458	1,884,803	2,718,820	
Total Funding Transfers	2,795,721	1,686,223	5,962,964	3,167,243	
Total Expenses After Transfers	189,921,781	133,534,952	193,866,845	3,945,063	
Statement of Activities Net Result	153,351,618	111,724,088	156,507,602	3,155,984	



O\_B1000: Academic Affairs Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(9,437,792)	(7,671,527)	(11,757,247)	(2,319,456)
	A_B4100 Sales of Goods & Services	(1,573,801)	(939,568)	(1,315,110)	258,691
	A_B4300 Grants & Contracts	(1,961,930)	(1,404,731)	(2,335,387)	(373,457)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(1,756,012)	(1,349,912)	(1,801,716)	(45,703)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(4,292,123)	(3,219,093)	(3,792,352)	499,771
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(570)	-	-
	A_76004 Provost Strategic Initiatives	(1,949,013)	(1,949,013)	(2,010,535)	(61,522)
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(20,970,671)</b>	<b>(16,534,414)</b>	<b>(23,012,347)</b>	<b>(2,041,676)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	13,471,578	8,377,463	12,863,916	(607,662)
	Services, Travel, and Supplies	13,701,983	5,906,167	12,087,947	(1,614,035)
	Util., Repair & Maint., and Rentals	768,258	273,049	1,037,537	269,279
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,156,498	395,009	2,261,411	104,913
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	2,000	(69,098)	105,000	103,000
	<b>Total Expenses Before Transfers</b>	<b>30,100,317</b>	<b>14,882,590</b>	<b>28,355,811</b>	<b>(1,744,505)</b>
	<b>Net Result Before Transfers</b>	<b>9,129,646</b>	<b>(1,651,824)</b>	<b>5,343,464</b>	<b>(3,786,181)</b>
	A_B7600 Internal Allocations & Sales	(792,502)	(366,709)	1,241,950	2,034,452
	A_D7700 Provisions for Replacement & Depreciation Grouping	47,000	-	-	(47,000)
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(1,124,260)	1,843,212	(1,152,968)	(28,708)
	<b>Total Funding Transfers</b>	<b>(1,869,762)</b>	<b>1,476,503</b>	<b>88,982</b>	<b>1,958,744</b>
	<b>Total Expenses After Transfers</b>	<b>28,230,555</b>	<b>16,359,093</b>	<b>28,444,794</b>	<b>214,239</b>
	<b>Statement of Activities Net Result</b>	<b>7,259,884</b>	<b>(175,321)</b>	<b>5,432,447</b>	<b>(1,827,437)</b>
	A_B4000 Tuition & Educational Fees (net)	3,805,073	1,724,917	5,813,916	2,008,842
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(400)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(3,400,000)	(853,975)	(3,400,000)	-
	A_B5300 Gifts	(28,394,961)	(10,738,037)	(28,696,263)	(301,302)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(27,989,888)</b>	<b>(9,867,495)</b>	<b>(26,282,347)</b>	<b>1,707,541</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	12,827,117	7,738,604	12,402,182	(424,934)
	Services, Travel, and Supplies	12,506,592	3,008,686	10,977,748	(1,528,844)
	Util., Repair & Maint., and Rentals	270,455	68,762	258,936	(11,519)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,462,899	397,778	1,445,827	(17,072)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	52,804	616	-	(52,804)
	<b>Total Expenses Before Transfers</b>	<b>27,119,867</b>	<b>11,214,446</b>	<b>25,084,694</b>	<b>(2,035,173)</b>
	<b>Net Result Before Transfers</b>	<b>(870,021)</b>	<b>1,346,951</b>	<b>(1,197,653)</b>	<b>(327,632)</b>
	A_B7600 Internal Allocations & Sales	647,271	475,978	865,649	218,378
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	222,750	378,360	332,004	109,254
	<b>Total Funding Transfers</b>	<b>870,021</b>	<b>854,338</b>	<b>1,197,653</b>	<b>327,632</b>
	<b>Total Expenses After Transfers</b>	<b>27,989,888</b>	<b>12,068,784</b>	<b>26,282,347</b>	<b>(1,707,541)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>2,201,289</b>	<b>-</b>	<b>-</b>

A		B	C	D	E	F
1						
2		O_B1000: Academic Affairs Division				
3		Board of Trustees Report				
4						
5		FY22		FY23		
6		Final		President Review Version		Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget
127		A_B4000 Tuition & Educational Fees (net)	-	150	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	(42,010)	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		Total Revenue	-	(41,860)	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	7,833	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146		Total Expenses Before Transfers	-	7,833	-	-
147		Net Result Before Transfers	-	(34,027)	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	8,951	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		Total Funding Transfers	-	8,951	-	-
154						
155		Total Expenses After Transfers	-	16,784	-	-
156		Statement of Activities Net Result	-	(25,076)	-	-
157						
158	FC_B40 Restr Grants	Total Revenue	(61,494,710)	(48,669,503)	(41,315,772)	20,178,938
159		Total Expenses After Transfers	61,494,711	48,916,527	41,315,772	(20,178,939)
160		Statement of Activities Net Result	1	247,024	-	(1)
161						
162	FC_B45	Total Revenue	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-





O\_C1000: Provost Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(4,626,768)	(1,848,770)	(6,305,110)	(1,678,342)
	A_B4100 Sales of Goods & Services	(1,000)	(1,419)	(2,000)	(1,000)
	A_B4300 Grants & Contracts	(9,566,983)	(5,072,618)	(4,466,424)	5,100,558
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(428,899)	(324,729)	(588,542)	(159,643)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(3,400,000)	(853,950)	(3,400,000)	-
	A_B5300 Gifts	(5,475,149)	(1,568,072)	(3,052,898)	2,422,252
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	437,008	-	223,139	(213,868)
	A_76004 Provost Strategic Initiatives	(1,949,013)	(1,949,013)	(2,010,535)	(61,522)
	A_77599 Internal Budget Reduction Allocation	(404,053)	-	-	404,053
	Total_Revenue Revenue	(25,414,858)	(11,618,571)	(19,602,369)	5,812,489
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	32,684,066	19,894,706	28,139,066	(4,545,000)
	Services, Travel, and Supplies	12,106,673	4,761,194	7,541,769	(4,564,903)
	Util., Repair & Maint., and Rentals	183,942	69,370	118,584	(65,358)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,910,143	2,948,882	1,246,161	(1,663,982)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	459,203	1,329	673,161	213,958
	Total Expenses Before Transfers	48,344,026	27,675,481	37,718,741	(10,625,286)
	Net Result Before Transfers	22,929,169	16,056,910	18,116,371	(4,812,797)
	A_B7600 Internal Allocations & Sales	4,943,755	539,589	5,765,980	822,225
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(2,797)	(99,752)	(99,752)
	Total Funding Transfers	4,943,755	536,792	5,666,228	722,473
	Total_Expenses Expenses	53,287,781	28,212,273	43,384,969	(9,902,813)
	Statement of Activities Net Result	27,872,924	16,593,701	23,782,600	(4,090,324)
	A_B4000 Tuition & Educational Fees (net)	(1,592,592)	416,449	(1,367,868)	224,724
	A_B4100 Sales of Goods & Services	(1,000)	(1,419)	(2,000)	(1,000)
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(288,399)	(238,479)	(345,533)	(57,134)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(404,053)	-	-	404,053
	Total Revenue	(2,286,044)	176,552	(1,715,401)	570,643
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	16,799,930	11,983,058	17,036,617	236,687
	Services, Travel, and Supplies	2,734,127	996,633	2,536,260	(197,867)
	Util., Repair & Maint., and Rentals	104,700	28,064	85,850	(18,850)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	461,144	198,519	484,136	22,992
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	20,099,901	13,206,274	20,142,863	42,962
	Net Result Before Transfers	17,813,857	13,382,825	18,427,462	613,605
	A_B7600 Internal Allocations & Sales	4,394,757	218,585	4,569,414	174,657
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	2,936	(100,000)	(100,000)
	Total Funding Transfers	4,394,757	221,520	4,469,414	74,657
	Total Expenses After Transfers	24,494,658	13,427,794	24,612,277	117,619
	Statement of Activities Net Result	22,208,614	13,604,346	22,896,877	688,262



O\_C1000: Provost Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(4,684,781)	(2,602,091)	(5,957,396)	(1,272,615)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	(99,000)	(300,519)	(621,500)	(522,500)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(140,500)	(86,250)	(243,009)	(102,509)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	(1,949,013)	(1,949,013)	(2,010,535)	(61,522)
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(6,873,294)</b>	<b>(4,937,873)</b>	<b>(8,832,439)</b>	<b>(1,959,145)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	5,079,394	2,683,584	4,190,430	(888,964)
	Services, Travel, and Supplies	5,819,305	2,827,984	4,030,505	(1,788,800)
	Util., Repair & Maint., and Rentals	42,000	24,489	15,500	(26,500)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,328,534	12,789	405,242	(923,292)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>12,269,233</b>	<b>5,548,845</b>	<b>8,641,677</b>	<b>(3,627,556)</b>
	<b>Net Result Before Transfers</b>	<b>5,395,939</b>	<b>610,972</b>	<b>(190,762)</b>	<b>(5,586,701)</b>
	A_B7600 Internal Allocations & Sales	268,370	198,557	1,076,537	808,167
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(5,785)	(52)	(52)
	<b>Total Funding Transfers</b>	<b>268,370</b>	<b>192,772</b>	<b>1,076,485</b>	<b>808,115</b>
	<b>Total Expenses After Transfers</b>	<b>12,537,603</b>	<b>5,741,617</b>	<b>9,718,162</b>	<b>(2,819,441)</b>
	<b>Statement of Activities Net Result</b>	<b>5,664,309</b>	<b>803,744</b>	<b>885,723</b>	<b>(4,778,586)</b>
	A_B4000 Tuition & Educational Fees (net)	727,770	336,872	771,226	43,456
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(3,400,000)	(853,950)	(3,400,000)	-
	A_B5300 Gifts	(5,475,149)	(1,568,072)	(3,052,898)	2,422,252
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(8,147,380)</b>	<b>(2,085,150)</b>	<b>(5,681,672)</b>	<b>2,465,708</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	4,455,999	3,376,545	4,619,718	163,720
	Services, Travel, and Supplies	2,729,531	413,756	728,533	(2,000,998)
	Util., Repair & Maint., and Rentals	10,800	5,470	8,179	(2,621)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	670,422	111,608	204,913	(465,509)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	616	-	-
	<b>Total Expenses Before Transfers</b>	<b>7,866,752</b>	<b>3,907,994</b>	<b>5,561,343</b>	<b>(2,305,409)</b>
	<b>Net Result Before Transfers</b>	<b>(280,628)</b>	<b>1,822,844</b>	<b>(120,329)</b>	<b>160,299</b>
	A_B7600 Internal Allocations & Sales	280,628	122,447	120,029	(160,599)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	300	300
	<b>Total Funding Transfers</b>	<b>280,628</b>	<b>122,447</b>	<b>120,329</b>	<b>(160,299)</b>
	<b>Total Expenses After Transfers</b>	<b>8,147,380</b>	<b>4,030,441</b>	<b>5,681,672</b>	<b>(2,465,708)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>1,945,291</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
1 WyoCloud							
2 O_C1000: Provost Subdivision							
3 Board of Trustees Report							
				FY22		FY23	
				Final		President Review	Variance FY22 Budget
				Actual through March		Version	to FY23 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
139		Total Revenue	-	-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-
154							
155		Total Expenses After Transfers	-	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue	(8,108,140)	(4,772,100)	(3,372,858)		4,735,283
159		Total Expenses After Transfers	8,108,141	5,012,420	3,372,858		(4,735,283)
160		Statement of Activities Net Result	-	240,320	-		-
161							
162	FC_B45	Total Revenue	-	-	-		-
163		Total Expenses After Transfers	-	-	-		-
164		Statement of Activities Net Result	-	-	-		-




O\_C1030: Honors College Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(85,000)	(19,641)	(83,000)	2,000
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	(28,000)	-	-	28,000
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(25,800)	(30,765)	(16,000)	9,800
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(94,334)	(93,769)	(249,448)	(155,114)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	28,701	28,701	25,790	(2,911)
	A_77599 Internal Budget Reduction Allocation	(32,528)	-	-	32,528
	Total_Revenue Revenue	(236,961)	(115,474)	(322,658)	(85,697)
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	1,555,497	1,188,676	1,495,454	(60,043)
	Services, Travel, and Supplies	185,766	94,603	286,233	100,467
	Util., Repair & Maint., and Rentals	2,500	57	2,500	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,200	8,759	13,500	2,300
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	1,754,963	1,292,095	1,797,687	42,724
	Net Result Before Transfers	1,518,002	1,176,620	1,475,029	(42,973)
	A_B7600 Internal Allocations & Sales	125,522	101,027	150,503	24,981
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(35,000)	-	(50,000)	(15,000)	
	Total Funding Transfers	90,522	101,027	100,503	9,981
	Total_Expenses Expenses	1,845,485	1,393,122	1,898,190	52,705
	Statement of Activities Net Result	1,608,524	1,277,647	1,575,532	(32,992)
	A_B4000 Tuition & Educational Fees (net)	(85,000)	(5,521)	(85,000)	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(25,800)	(30,765)	(16,000)	9,800
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	28,701	28,701	25,790	(2,911)
	A_77599 Internal Budget Reduction Allocation	(32,528)	-	-	32,528
	Total Revenue	(114,627)	(7,585)	(75,210)	39,417
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,478,163	1,143,145	1,428,507	(49,656)
	Services, Travel, and Supplies	140,766	49,363	110,233	(30,533)
	Util., Repair & Maint., and Rentals	2,500	-	2,500	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,200	1,590	9,000	(2,200)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	1,632,629	1,194,098	1,550,240	(82,389)
	Net Result Before Transfers	1,518,002	1,186,513	1,475,030	(42,972)
	A_B7600 Internal Allocations & Sales	125,522	95,588	150,503	24,981
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(35,000)	-	(50,000)	(15,000)	
	Total Funding Transfers	90,522	95,588	100,503	9,981
	Total Expenses After Transfers	1,723,151	1,289,686	1,650,743	(72,408)
	Statement of Activities Net Result	1,608,524	1,282,101	1,575,533	(32,991)



O\_C1030: Honors College Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	(14,120)	(15,000)	(15,000)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	-	(14,120)	(15,000)	(15,000)
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	15,000	15,000
	Services, Travel, and Supplies	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	-	-	15,000	15,000
	<b>Net Result Before Transfers</b>	-	(14,120)	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
<b>Total Funding Transfers</b>	-	-	-	-	
	<b>Total Expenses After Transfers</b>	-	-	15,000	15,000
	<b>Statement of Activities Net Result</b>	-	(14,120)	-	-
	A_B4000 Tuition & Educational Fees (net)	-	-	17,000	17,000
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(94,334)	(93,769)	(249,448)	(155,114)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	(94,334)	(93,769)	(232,448)	(138,114)
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	49,334	45,531	51,948	2,614
	Services, Travel, and Supplies	45,000	45,240	176,000	131,000
	Util., Repair & Maint., and Rentals	-	57	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	7,169	4,500	4,500
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	94,334	97,997	232,448	138,114
	<b>Net Result Before Transfers</b>	-	4,228	-	-
	A_B7600 Internal Allocations & Sales	-	5,439	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
<b>Total Funding Transfers</b>	-	5,439	-	-	
	<b>Total Expenses After Transfers</b>	94,334	103,436	232,448	138,114
	<b>Statement of Activities Net Result</b>	-	9,666	-	-

A		B		C	D	E	F
1							
2		O_C1030: Honors College Subdivision					
3		Board of Trustees Report					
4				<b>FY22</b>		<b>FY23</b>	
5				<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
6		<b>Summary Level Natural Accounts</b>		<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
Fund Class - Source							
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		<b>Total Revenue</b>		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		<b>Total Expenses Before Transfers</b>		-	-	-	-
147		<b>Net Result Before Transfers</b>		-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		<b>Total Funding Transfers</b>		-	-	-	-
154							
155		<b>Total Expenses After Transfers</b>		-	-	-	-
156		<b>Statement of Activities Net Result</b>		-	-	-	-
157							
158	FC_B40 Restr Grants	<b>Total Revenue</b>		(28,000)	-	-	28,000
159		<b>Total Expenses After Transfers</b>		28,000	-	-	(28,000)
160		<b>Statement of Activities Net Result</b>		-	-	-	-
161							
162	FC_B45	<b>Total Revenue</b>		-	-	-	-
163		<b>Total Expenses After Transfers</b>		-	-	-	-
164		<b>Statement of Activities Net Result</b>		-	-	-	-



O\_C1040: Haub School of Environment & Natural Resources Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	75,744	(27,766)	(58,362)	(134,106)
	A_B4100 Sales of Goods & Services	(25,000)	(71,965)	(15,000)	10,000
	A_B4300 Grants & Contracts	(1,645,549)	(1,835,016)	(1,362,988)	282,561
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(1,420,042)	(1,105,035)	(2,241,474)	(821,432)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	166,822	-	161,785	(5,037)
	A_76004 Provost Strategic Initiatives	25,127	25,127	28,763	3,636
	A_77599 Internal Budget Reduction Allocation	(28,477)	-	-	28,477
	Total_Revenue Revenue	(2,851,375)	(3,014,655)	(3,487,276)	(635,901)
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	3,630,264	2,732,510	3,650,863	20,600
	Services, Travel, and Supplies	999,818	1,109,614	1,736,872	737,054
	Util., Repair & Maint., and Rentals	4,625	5,787	4,500	(125)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	30,249	409,339	80,982	50,733
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	64,215	2,923	23,757	(40,458)
	Total Expenses Before Transfers	4,729,171	4,260,173	5,496,975	767,803
	Net Result Before Transfers	1,877,796	1,245,518	2,009,699	131,902
	A_B7600 Internal Allocations & Sales	4,935	42,336	73,902	68,967
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	57,219	(100,000)	(100,000)	
Total Funding Transfers	4,935	99,555	(26,098)	(31,033)	
	Total_Expenses Expenses	4,734,106	4,359,728	5,470,877	736,770
	Statement of Activities Net Result	1,882,731	1,345,072	1,983,601	100,869
	A_B4000 Tuition & Educational Fees (net)	(65,000)	(56,336)	(40,000)	25,000
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	25,127	25,127	28,763	3,636
	A_77599 Internal Budget Reduction Allocation	(28,477)	-	-	28,477
	Total Revenue	(68,350)	(31,209)	(11,237)	57,113
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,915,948	1,289,457	1,786,869	(129,080)
	Services, Travel, and Supplies	-	2,076	72,500	72,500
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	15,000	15,000
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	1,915,948	1,291,533	1,874,369	(41,580)
	Net Result Before Transfers	1,847,598	1,260,324	1,863,132	15,533
	A_B7600 Internal Allocations & Sales	4,935	17,001	41,640	36,705
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	-	(100,000)	(100,000)	
Total Funding Transfers	4,935	17,001	(58,360)	(63,295)	
	Total Expenses After Transfers	1,920,883	1,308,534	1,816,009	(104,875)
	Statement of Activities Net Result	1,852,533	1,277,325	1,804,772	(47,762)



O\_C1040: Haub School of Environment & Natural Resources Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(45,000)	(61,940)	(260,000)	(215,000)
	A_B4100 Sales of Goods & Services	(25,000)	(71,965)	(15,000)	10,000
	A_B4300 Grants & Contracts	-	(17,282)	(15,000)	(15,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(70,000)</b>	<b>(151,188)</b>	<b>(290,000)</b>	<b>(220,000)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	55,198	99,162	158,717	103,519
	Services, Travel, and Supplies	45,000	95,984	302,900	257,900
	Util., Repair & Maint., and Rentals	-	140	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,417	1,900	1,900
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>100,198</b>	<b>198,703</b>	<b>463,517</b>	<b>363,319</b>
	<b>Net Result Before Transfers</b>	<b>30,198</b>	<b>47,515</b>	<b>173,517</b>	<b>143,319</b>
	A_B7600 Internal Allocations & Sales	-	(27,694)	5,312	5,312
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	(16,390)	-	-	
<b>Total Funding Transfers</b>	<b>-</b>	<b>(44,084)</b>	<b>5,312</b>	<b>5,312</b>	
	<b>Total Expenses After Transfers</b>	<b>100,198</b>	<b>154,619</b>	<b>468,829</b>	<b>368,631</b>
	<b>Statement of Activities Net Result</b>	<b>30,198</b>	<b>3,432</b>	<b>178,829</b>	<b>148,631</b>
	A_B4000 Tuition & Educational Fees (net)	134,550	90,510	183,500	48,950
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(1,420,042)	(1,105,035)	(2,241,474)	(821,432)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(1,285,492)</b>	<b>(1,014,525)</b>	<b>(2,057,974)</b>	<b>(772,482)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	692,192	667,116	1,287,274	595,082
	Services, Travel, and Supplies	567,150	320,246	715,850	148,700
	Util., Repair & Maint., and Rentals	3,500	1,183	4,500	1,000
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	22,650	19,878	23,400	750
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>1,285,492</b>	<b>1,008,423</b>	<b>2,031,024</b>	<b>745,532</b>
	<b>Net Result Before Transfers</b>	<b>-</b>	<b>(6,102)</b>	<b>(26,950)</b>	<b>(26,950)</b>
	A_B7600 Internal Allocations & Sales	-	53,029	26,950	26,950
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	58,935	-	-	
<b>Total Funding Transfers</b>	<b>-</b>	<b>111,964</b>	<b>26,950</b>	<b>26,950</b>	
	<b>Total Expenses After Transfers</b>	<b>1,285,492</b>	<b>1,120,387</b>	<b>2,057,974</b>	<b>772,482</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>105,862</b>	<b>-</b>	<b>-</b>





O\_C1040: Haub School of Environment & Natural Resources Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget	
		Final	President Review Version			
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
127	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	
128	A_B4100 Sales of Goods & Services	-	-	-	-	
129	A_B4300 Grants & Contracts	-	-	-	-	
130	A_43501 Federal Appropriations	-	-	-	-	
131	A_B4400 Other Operating Revenue	-	-	-	-	
132	A_B5000 Non Operating Revenues	-	-	-	-	
133	A_B5100 Appropriations	-	-	-	-	
134	A_B5300 Gifts	-	-	-	-	
135	A_B5500 Investment Income	-	-	-	-	
136	A_B5600 Other Non Operating Revenues	-	-	-	-	
137	A_76004 Provost Strategic Initiatives	-	-	-	-	
138	A_77599 Internal Budget Reduction Allocation	-	-	-	-	
139	Total Revenue	-	-	-	-	
140						
141	FC_B35 Restr Expendable Non Op	A_B6000 Salary & Wages Summary	-	-	-	
142		Services, Travel, and Supplies	-	-	-	
143		Util., Repair & Maint., and Rentals	-	-	-	
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	
146		Total Expenses Before Transfers	-	-	-	
147		Net Result Before Transfers	-	-	-	
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	
151		A_D7720 Debt Service Grouping	-	-	-	
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	
153		Total Funding Transfers	-	-	-	
154						
155		Total Expenses After Transfers	-	-	-	
156		Statement of Activities Net Result	-	-	-	
157						
158	FC_B40 Restr Grants	Total Revenue	(1,427,533)	(1,817,733)	(1,128,065)	299,468
159		Total Expenses After Transfers	1,427,533	1,776,187	1,128,065	(299,468)
160		Statement of Activities Net Result	-	(41,546)	-	-
161						
162	FC_B45	Total Revenue	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-



O\_C1200: College of Agriculture & Natural Resources Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(974,603)	(40,285)	292,594	1,267,197
	A_B4100 Sales of Goods & Services	(448,900)	(234,458)	(242,000)	206,900
	A_B4300 Grants & Contracts	(20,466,527)	(13,579,380)	(16,038,199)	4,428,328
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(2,828,279)	(2,112,648)	(3,139,182)	(310,903)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(200,000)	(150,000)	(4,516,000)	(4,316,000)
	A_B5300 Gifts	(2,952,926)	(1,363,026)	(3,651,835)	(698,908)
	A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-
	A_B5600 Other Non Operating Revenues	2,449,886	-	2,180,208	(269,678)
	A_76004 Provost Strategic Initiatives	439,462	439,462	438,277	(1,185)
	A_77599 Internal Budget Reduction Allocation	(498,057)	-	(76,394)	421,663
	Total_Revenue Revenue	(26,179,944)	(17,317,232)	(25,452,530)	727,414
	A_B6000 Salaries, Wages & Benefits	34,980,586	25,610,693	33,766,409	(1,214,178)
	Services, Travel, and Supplies	7,268,153	4,050,201	7,059,232	(208,921)
	Util., Repair & Maint., and Rentals	1,676,500	339,201	815,657	(860,843)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	874,152	3,680,647	874,592	440
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	5,895,065	38,884	4,499,552	(1,395,514)
	Total Expenses Before Transfers	50,694,456	33,719,626	47,015,440	(3,679,016)
	Net Result Before Transfers	24,514,512	16,402,394	21,562,910	(2,951,602)
A_B7600 Internal Allocations & Sales	437,473	277,789	106,900	(330,573)	
A_D7700 Provisions for Replacement & Depreciation Grouping	105,864	-	-	(105,864)	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	(84,904)	1,645,510	3,286,742	3,371,646	
Total Funding Transfers	458,433	1,923,299	3,393,643	2,935,209	
Total_Expenses Expenses	51,152,890	35,642,926	50,409,083	(743,807)	
Statement of Activities Net Result	24,972,945	18,325,694	24,956,553	(16,393)	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(1,092,418)	(161,160)	(417,165)	675,253
	A_B4100 Sales of Goods & Services	-	(5,153)	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(2,267,409)	(1,299,818)	(2,295,000)	(27,591)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(200,000)	(150,000)	(4,516,000)	(4,316,000)
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	(700,000)	(276,898)	(700,000)	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	439,462	439,462	438,277	(1,185)
	A_77599 Internal Budget Reduction Allocation	(498,057)	-	(76,394)	421,663
	Total Revenue	(4,318,422)	(1,453,567)	(7,566,282)	(3,247,860)
	A_B6000 Salary & Wages Summary	25,208,125	17,650,367	25,774,014	565,888
	Services, Travel, and Supplies	2,179,280	1,180,936	2,163,605	(15,675)
	Util., Repair & Maint., and Rentals	263,822	163,731	318,499	54,677
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	497,532	311,588	519,387	21,855
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	7,206	-	-
	Total Expenses Before Transfers	28,148,759	19,313,828	28,775,505	626,745
	Net Result Before Transfers	23,830,337	17,860,261	21,209,223	(2,621,115)
A_B7600 Internal Allocations & Sales	794,976	297,920	250,013	(544,963)	
A_D7700 Provisions for Replacement & Depreciation Grouping	58,864	-	-	(58,864)	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	(562,000)	155,794	2,835,000	3,397,000	
Total Funding Transfers	291,840	453,715	3,085,013	2,793,173	
Total Expenses After Transfers	28,440,599	19,767,542	31,860,518	3,419,918	
Statement of Activities Net Result	24,122,177	18,313,975	24,294,236	172,058	



O\_C1200: College of Agriculture & Natural Resources Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(182,413)	(239,941)	(280,819)	(98,406)
	A_B4100 Sales of Goods & Services	(448,900)	(229,304)	(242,000)	206,900
	A_B4300 Grants & Contracts	(367,241)	(110,187)	(264,188)	103,053
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(560,870)	(812,830)	(844,182)	(283,312)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(1,559,424)</b>	<b>(1,392,263)</b>	<b>(1,631,189)</b>	<b>(71,764)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	931,153	446,996	414,788	(516,365)
	Services, Travel, and Supplies	1,202,056	647,076	1,481,095	279,039
	Util., Repair & Maint., and Rentals	239,346	81,358	357,147	117,801
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	225,123	109,779	141,350	(83,773)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	6,465	105,000	105,000
	<b>Total Expenses Before Transfers</b>	<b>2,597,678</b>	<b>1,291,675</b>	<b>2,499,380</b>	<b>(98,298)</b>
	<b>Net Result Before Transfers</b>	<b>1,038,254</b>	<b>(100,587)</b>	<b>868,191</b>	<b>(170,062)</b>
	A_B7600 Internal Allocations & Sales	(490,832)	(72,401)	(539,913)	(49,081)
	A_D7700 Provisions for Replacement & Depreciation Grouping	47,000	-	-	(47,000)
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	256,346	21,459	334,038	77,692
	<b>Total Funding Transfers</b>	<b>(187,486)</b>	<b>(50,943)</b>	<b>(205,875)</b>	<b>(18,389)</b>
	<b>Total Expenses After Transfers</b>	<b>2,410,192</b>	<b>1,240,733</b>	<b>2,293,505</b>	<b>(116,687)</b>
	<b>Statement of Activities Net Result</b>	<b>850,768</b>	<b>(151,530)</b>	<b>662,317</b>	<b>(188,451)</b>
	A_B4000 Tuition & Educational Fees (net)	70,872	360,817	762,691	691,819
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(2,952,926)	(1,363,026)	(3,651,835)	(698,908)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(2,882,054)</b>	<b>(1,002,210)</b>	<b>(2,889,143)</b>	<b>(7,089)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	1,218,495	486,691	759,974	(458,521)
	Services, Travel, and Supplies	1,198,131	279,458	1,496,823	298,692
	Util., Repair & Maint., and Rentals	6,405	9,889	45,150	38,745
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	52,140	43,816	72,692	20,552
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	52,804	-	-	(52,804)
	<b>Total Expenses Before Transfers</b>	<b>2,527,975</b>	<b>819,854</b>	<b>2,374,639</b>	<b>(153,336)</b>
	<b>Net Result Before Transfers</b>	<b>(354,079)</b>	<b>(182,356)</b>	<b>(514,504)</b>	<b>(160,425)</b>
	A_B7600 Internal Allocations & Sales	133,329	52,271	396,800	263,471
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	220,750	197,607	117,704	(103,046)
	<b>Total Funding Transfers</b>	<b>354,079</b>	<b>249,878</b>	<b>514,504</b>	<b>160,425</b>
	<b>Total Expenses After Transfers</b>	<b>2,882,054</b>	<b>1,069,732</b>	<b>2,889,143</b>	<b>7,089</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>67,522</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
1		WyoCloud					
2		O_C1200: College of Agriculture & Natural Resources Subdivision					
3		Board of Trustees Report					
4				FY22		FY23	
5				Final		President Review Version	Variance FY22 Budget to FY23 Budget
6		Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127			A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128			A_B4100 Sales of Goods & Services	-	-	-	-
129			A_B4300 Grants & Contracts	-	-	-	-
130			A_43501 Federal Appropriations	-	-	-	-
131			A_B4400 Other Operating Revenue	-	-	-	-
132			A_B5000 Non Operating Revenues	-	-	-	-
133			A_B5100 Appropriations	-	-	-	-
134			A_B5300 Gifts	-	-	-	-
135			A_B5500 Investment Income	-	-	-	-
136			A_B5600 Other Non Operating Revenues	-	-	-	-
137			A_76004 Provost Strategic Initiatives	-	-	-	-
138			A_77599 Internal Budget Reduction Allocation	-	-	-	-
139			Total Revenue	-	-	-	-
140							
141	FC_B35 Restr		A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op		Services, Travel, and Supplies	-	-	-	-
143			Util., Repair & Maint., and Rentals	-	-	-	-
144			Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145			Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146			Total Expenses Before Transfers	-	-	-	-
147			Net Result Before Transfers	-	-	-	-
148							
149			A_B7600 Internal Allocations & Sales	-	-	-	-
150			A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151			A_D7720 Debt Service Grouping	-	-	-	-
152			A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153			Total Funding Transfers	-	-	-	-
154							
155			Total Expenses After Transfers	-	-	-	-
156			Statement of Activities Net Result	-	-	-	-
157							
158	FC_B40 Restr Grants		Total Revenue	(17,420,044)	(13,469,193)	(13,365,916)	4,054,128
159			Total Expenses After Transfers	17,420,044	13,564,919	13,365,916	(4,054,128)
160			Statement of Activities Net Result	-	95,726	-	-
161							
162	FC_B45		Total Revenue	-	-	-	-
163			Total Expenses After Transfers	-	-	-	-
164			Statement of Activities Net Result	-	-	-	-



O\_C1300: College of Arts & Sciences Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	91,324	(1,937,172)	(8,915)	(100,239)
	A_B4100 Sales of Goods & Services	(565,601)	(226,595)	(546,610)	18,991
	A_B4300 Grants & Contracts	(16,339,539)	(13,405,699)	(10,997,314)	5,342,225
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(132,355)	(89,192)	(121,825)	10,530
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(8,759,060)	(1,598,945)	(9,181,595)	(422,535)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	2,148,112	(870)	2,502,433	354,321
	A_76004 Provost Strategic Initiatives	676,596	676,596	696,125	19,529
	A_77599 Internal Budget Reduction Allocation	(766,808)	-	-	766,808
	Total_Revenue Revenue	(23,647,330)	(16,581,876)	(17,657,700)	5,989,630
	A_B6000 Salaries, Wages & Benefits	52,872,244	38,814,886	46,626,956	(6,245,287)
	Services, Travel, and Supplies	10,759,138	3,718,063	8,997,929	(1,761,209)
	Util., Repair & Maint., and Rentals	486,063	226,524	574,502	88,439
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	923,423	4,349,776	1,411,016	487,593
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,424,439	(45,617)	2,415,640	(1,008,799)
	Total Expenses Before Transfers	68,465,306	47,063,632	60,026,043	(8,439,263)
Net Result Before Transfers	44,817,976	30,481,755	42,368,343	(2,449,633)	
A_B7600 Internal Allocations & Sales	(1,771,347)	364,193	(828,484)	942,863	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	120,700	481,469	50,905	(69,795)	
Total Funding Transfers	(1,650,647)	845,661	(777,579)	873,068	
Total_Expenses Expenses	66,814,659	47,909,293	59,248,464	(7,566,195)	
Statement of Activities Net Result	43,167,329	31,327,417	41,590,764	(1,576,565)	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(630,892)	(892,434)	(1,661,698)	(1,030,806)
	A_B4100 Sales of Goods & Services	-	575	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(6,007)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	(3,171)	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(300)	-	-
	A_76004 Provost Strategic Initiatives	676,596	676,596	696,125	19,529
	A_77599 Internal Budget Reduction Allocation	(766,808)	-	-	766,808
	Total Revenue	(721,104)	(224,742)	(965,573)	(244,469)
	A_B6000 Salary & Wages Summary	42,252,822	31,459,502	40,609,796	(1,643,026)
	Services, Travel, and Supplies	1,966,715	458,065	1,438,436	(528,279)
	Util., Repair & Maint., and Rentals	50,128	27,565	37,270	(12,858)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	220,774	177,403	190,436	(30,338)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(140)	-	-
	Total Expenses Before Transfers	44,490,439	32,122,395	42,275,938	(2,214,501)
Net Result Before Transfers	43,769,335	31,897,653	41,310,365	(2,458,970)	
A_B7600 Internal Allocations & Sales	(1,629,253)	267,105	(1,241,991)	387,262	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	100,000	(86,024)	(160,295)	(260,295)	
Total Funding Transfers	(1,529,253)	181,081	(1,402,286)	126,967	
Total Expenses After Transfers	42,961,186	32,303,476	40,873,652	(2,087,534)	
Statement of Activities Net Result	42,240,082	32,078,734	39,908,079	(2,332,003)	



O\_C1300: College of Arts & Sciences Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(1,464,065)	(1,338,120)	(1,438,059)	26,006
	A_B4100 Sales of Goods & Services	(565,601)	(227,170)	(546,610)	18,991
	A_B4300 Grants & Contracts	(360,789)	(434,748)	(261,430)	99,359
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(132,355)	(83,185)	(121,825)	10,530
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	(570)	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(2,522,810)</b>	<b>(2,083,793)</b>	<b>(2,367,924)</b>	<b>154,886</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	1,216,379	818,280	773,673	(442,706)
	Services, Travel, and Supplies	1,901,161	527,986	2,080,089	178,928
	Util., Repair & Maint., and Rentals	384,138	98,676	596,490	212,352
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	155,720	114,501	282,149	126,429
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	(61,973)	-	-
	<b>Total Expenses Before Transfers</b>	<b>3,657,398</b>	<b>1,497,469</b>	<b>3,732,402</b>	<b>75,003</b>
	<b>Net Result Before Transfers</b>	<b>1,134,588</b>	<b>(586,324)</b>	<b>1,364,478</b>	<b>229,889</b>
	A_B7600 Internal Allocations & Sales	(228,042)	(5,614)	307,007	535,049
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	20,700	48,996	11,200	(9,500)
	<b>Total Funding Transfers</b>	<b>(207,342)</b>	<b>43,383</b>	<b>318,207</b>	<b>525,549</b>
	<b>Total Expenses After Transfers</b>	<b>3,450,056</b>	<b>1,540,852</b>	<b>4,050,609</b>	<b>600,552</b>
	<b>Statement of Activities Net Result</b>	<b>927,246</b>	<b>(542,941)</b>	<b>1,682,685</b>	<b>755,438</b>
	A_B4000 Tuition & Educational Fees (net)	1,685,228	293,382	2,563,176	877,948
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(8,759,060)	(1,595,774)	(9,181,595)	(422,535)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(7,073,832)</b>	<b>(1,302,392)</b>	<b>(6,618,419)</b>	<b>455,414</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	2,276,884	1,023,558	2,316,538	39,653
	Services, Travel, and Supplies	4,223,085	361,711	3,166,964	(1,056,121)
	Util., Repair & Maint., and Rentals	230,900	12,122	184,124	(46,776)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	257,015	62,427	644,293	387,278
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>6,987,884</b>	<b>1,459,818</b>	<b>6,311,919</b>	<b>(675,966)</b>
	<b>Net Result Before Transfers</b>	<b>(85,948)</b>	<b>157,427</b>	<b>(306,500)</b>	<b>(220,552)</b>
	A_B7600 Internal Allocations & Sales	85,948	102,701	106,500	20,552
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	200,000	200,000
	<b>Total Funding Transfers</b>	<b>85,948</b>	<b>102,701</b>	<b>306,500</b>	<b>220,552</b>
	<b>Total Expenses After Transfers</b>	<b>7,073,832</b>	<b>1,562,520</b>	<b>6,618,419</b>	<b>(455,414)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>260,128</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
1 WyoCloud							
2 O_C1300: College of Arts & Sciences Subdivision							
3 Board of Trustees Report							
4							
5							
6							
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	FY22 Final	FY23 President Review Version	Variance FY22 Budget to FY23 Budget	
127	A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-	-
128	A_B4100 Sales of Goods & Services	-	-	-	-	-	-
129	A_B4300 Grants & Contracts	-	-	-	-	-	-
130	A_43501 Federal Appropriations	-	-	-	-	-	-
131	A_B4400 Other Operating Revenue	-	-	-	-	-	-
132	A_B5000 Non Operating Revenues	-	-	-	-	-	-
133	A_B5100 Appropriations	-	-	-	-	-	-
134	A_B5300 Gifts	-	-	-	-	-	-
135	A_B5500 Investment Income	-	-	-	-	-	-
136	A_B5600 Other Non Operating Revenues	-	-	-	-	-	-
137	A_76004 Provost Strategic Initiatives	-	-	-	-	-	-
138	A_77599 Internal Budget Reduction Allocation	-	-	-	-	-	-
139	Total Revenue	-	-	-	-	-	-
140							
141	FC_B35 Restr Expendable Non Op						
142	A_B6000 Salary & Wages Summary	-	-	-	-	-	-
143	Services, Travel, and Supplies	-	-	-	-	-	-
144	Util., Repair & Maint., and Rentals	-	-	-	-	-	-
145	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-	-
146	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	-
147	Total Expenses Before Transfers	-	-	-	-	-	-
148	Net Result Before Transfers	-	-	-	-	-	-
149							
150	A_B7600 Internal Allocations & Sales	-	-	-	-	-	-
151	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
152	A_D7720 Debt Service Grouping	-	-	-	-	-	-
153	A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-	-
154	Total Funding Transfers	-	-	-	-	-	-
155	Total Expenses After Transfers	-	-	-	-	-	-
156	Statement of Activities Net Result	-	-	-	-	-	-
157							
158	FC_B40 Restr Grants						
159	Total Revenue	(13,329,584)	(12,970,950)	(7,705,784)		5,623,800	
160	Total Expenses After Transfers	13,329,585	12,502,446	7,705,784		(5,623,800)	
161	Statement of Activities Net Result	1	(468,505)	-		(1)	
162	FC_B45						
163	Total Revenue	-	-	-	-	-	
164	Total Expenses After Transfers	-	-	-	-	-	
164	Statement of Activities Net Result	-	-	-	-	-	



O\_C1400: College of Business Subdivision  
Board of Trustees Report


		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(3,794,155)	(2,086,547)	(2,509,417)	1,284,739
	A_B4100 Sales of Goods & Services	-	(40,746)	-	-
	A_B4300 Grants & Contracts	(537,168)	(464,443)	(415,863)	121,305
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(175,000)	(5,400)	-	175,000
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(3,189,841)	(1,906,810)	(4,360,305)	(1,170,464)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	44,797	-	56,343	11,546
	A_76004 Provost Strategic Initiatives	183,334	183,334	204,969	21,635
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total_Revenue Revenue	(7,468,033)	(4,320,613)	(7,024,273)	443,760
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	14,695,437	10,393,045	14,446,071	(249,367)
	Services, Travel, and Supplies	2,661,236	1,273,872	3,575,841	914,605
	Util., Repair & Maint., and Rentals	10,500	33,510	17,500	7,000
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	248,715	327,617	376,282	127,567
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	247,608	(19,015)	233,360	(14,248)
	Total Expenses Before Transfers	17,863,496	12,009,028	18,649,054	785,557
	Net Result Before Transfers	10,395,463	7,688,415	11,624,781	1,229,318
	A_B7600 Internal Allocations & Sales	118,485	136	158,377	39,892
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(1,079,750)	-	(447,132)	632,618
	Total Funding Transfers	(961,265)	136	(288,755)	672,510
	Total_Expenses Expenses	16,902,231	12,009,164	18,360,299	1,458,067
	Statement of Activities Net Result	9,434,198	7,688,551	11,336,026	1,901,828
	A_B4000 Tuition & Educational Fees (net)	(3,489,283)	(1,720,781)	(2,172,708)	1,316,575
	A_B4100 Sales of Goods & Services	-	(24,210)	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(5,000)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	183,334	183,334	204,969	21,635
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	(3,305,949)	(1,566,657)	(1,967,739)	1,338,210
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	12,595,383	8,864,122	12,202,295	(393,088)
	Services, Travel, and Supplies	1,008,920	543,645	920,488	(88,432)
	Util., Repair & Maint., and Rentals	10,000	4,055	10,000	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,500	47,058	81,500	(7,000)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(4,975)	-	-
	Total Expenses Before Transfers	13,702,803	9,453,904	13,214,283	(488,520)
	Net Result Before Transfers	10,396,854	7,887,247	11,246,544	849,690
	A_B7600 Internal Allocations & Sales	78,485	97,335	124,377	45,892
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(300,000)	-	(432,382)	(132,382)
	Total Funding Transfers	(221,515)	97,335	(308,005)	(86,490)
	Total Expenses After Transfers	13,481,288	9,551,240	12,906,278	(575,010)
	Statement of Activities Net Result	10,175,339	7,984,583	10,938,539	763,200





O\_C1400: College of Business Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(413,556)	(525,145)	(514,571)	(101,015)
	A_B4100 Sales of Goods & Services	-	(16,536)	-	-
	A_B4300 Grants & Contracts	-	(7,533)	(45,000)	(45,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(175,000)	-	-	175,000
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(588,556)</b>	<b>(549,214)</b>	<b>(559,571)</b>	<b>28,985</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	569,524	335,486	926,808	357,284
	Services, Travel, and Supplies	56,750	1,199	45,000	(11,750)
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	892	372	-	(892)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	(14,040)	-	-
	<b>Total Expenses Before Transfers</b>	<b>627,166</b>	<b>323,018</b>	<b>971,808</b>	<b>344,642</b>
	<b>Net Result Before Transfers</b>	<b>38,610</b>	<b>(226,196)</b>	<b>412,237</b>	<b>373,627</b>
	A_B7600 Internal Allocations & Sales	-	(149,542)	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(779,750)	-	(14,750)	765,000
	<b>Total Funding Transfers</b>	<b>(779,750)</b>	<b>(149,542)</b>	<b>(14,750)</b>	<b>765,000</b>
	<b>Total Expenses After Transfers</b>	<b>(152,584)</b>	<b>173,475</b>	<b>957,058</b>	<b>1,109,642</b>
	<b>Statement of Activities Net Result</b>	<b>(741,140)</b>	<b>(375,739)</b>	<b>397,487</b>	<b>1,138,627</b>
	A_B4000 Tuition & Educational Fees (net)	91,003	159,379	170,240	79,237
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(400)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(3,189,841)	(1,906,810)	(4,360,305)	(1,170,464)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(3,098,838)</b>	<b>(1,747,831)</b>	<b>(4,190,065)</b>	<b>(1,091,227)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	1,366,760	966,457	1,316,967	(49,793)
	Services, Travel, and Supplies	1,583,078	726,086	2,583,398	1,000,320
	Util., Repair & Maint., and Rentals	500	29,455	7,500	7,000
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	108,500	65,351	248,200	139,700
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>3,058,838</b>	<b>1,787,349</b>	<b>4,156,065</b>	<b>1,097,227</b>
	<b>Net Result Before Transfers</b>	<b>(40,000)</b>	<b>39,518</b>	<b>(34,000)</b>	<b>6,000</b>
	A_B7600 Internal Allocations & Sales	40,000	52,343	34,000	(6,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>40,000</b>	<b>52,343</b>	<b>34,000</b>	<b>(6,000)</b>
	<b>Total Expenses After Transfers</b>	<b>3,098,838</b>	<b>1,839,693</b>	<b>4,190,065</b>	<b>1,091,227</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>91,861</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
							
O_C1400: College of Business Subdivision							
Board of Trustees Report							
				<b>FY22</b>		<b>FY23</b>	
				<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>		<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		<b>Total Revenue</b>		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		<b>Total Expenses Before Transfers</b>		-	-	-	-
147		<b>Net Result Before Transfers</b>		-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		<b>Total Funding Transfers</b>		-	-	-	-
154							
155		<b>Total Expenses After Transfers</b>		-	-	-	-
156		<b>Statement of Activities Net Result</b>		-	-	-	-
157							
158	FC_B40 Restr Grants	<b>Total Revenue</b>		(474,690)	(456,910)	(306,897)	167,793
159		<b>Total Expenses After Transfers</b>		474,690	444,757	306,897	(167,792)
160		<b>Statement of Activities Net Result</b>		-	(12,154)	-	-
161							
162	FC_B45	<b>Total Revenue</b>		-	-	-	-
163		<b>Total Expenses After Transfers</b>		-	-	-	-
164		<b>Statement of Activities Net Result</b>		-	-	-	-




O\_C1500: College of Education Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(1,154,820)	(1,326,933)	(1,208,761)	(53,941)
	A_B4100 Sales of Goods & Services	(12,500)	(3,174)	(7,100)	5,400
	A_B4300 Grants & Contracts	(1,668,002)	(1,523,211)	(1,531,244)	136,758
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(83,000)	(123,059)	(98,500)	(15,500)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(2,502,422)	(851,406)	(1,259,448)	1,242,974
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	(571,734)	(613,349)	(560,248)	11,486
	A_76004 Provost Strategic Initiatives	129,347	129,347	137,425	8,078
	A_77599 Internal Budget Reduction Allocation	(64,674)	-	-	64,674
	Total_Revenue Revenue	(5,927,805)	(4,311,785)	(4,527,876)	1,399,929
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	11,362,721	7,189,332	9,547,918	(1,814,803)
	Services, Travel, and Supplies	1,850,591	1,114,871	2,061,671	211,080
	Util., Repair & Maint., and Rentals	72,869	9,047	71,767	(1,102)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	378,208	687,700	373,429	(4,779)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	214,359	-	195,960	(18,399)
	Total Expenses Before Transfers	13,878,748	9,000,951	12,250,746	(1,628,003)
	Net Result Before Transfers	7,950,943	4,689,166	7,722,870	(228,073)
	A_B7600 Internal Allocations & Sales	43,540	140,089	111,040	67,500
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	24,220	-	-	
	Total Funding Transfers	43,540	164,309	111,040	67,500
	Total_Expenses Expenses	13,922,288	9,165,259	12,361,786	(1,560,503)
	Statement of Activities Net Result	7,994,483	4,853,474	7,833,910	(160,573)
	A_B4000 Tuition & Educational Fees (net)	(1,640,126)	(1,274,902)	(1,644,772)	(4,646)
	A_B4100 Sales of Goods & Services	4,000	(597)	(600)	(4,600)
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(5,500)	(5,500)	(5,500)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	(833,114)	(613,349)	(852,534)	(19,420)
	A_76004 Provost Strategic Initiatives	129,347	129,347	137,425	8,078
	A_77599 Internal Budget Reduction Allocation	(64,674)	-	-	64,674
	Total Revenue	(2,404,567)	(1,765,001)	(2,365,981)	38,586
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	8,957,904	6,287,153	8,842,964	(114,940)
	Services, Travel, and Supplies	730,870	222,486	688,990	(41,880)
	Util., Repair & Maint., and Rentals	71,737	1,753	72,674	937
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	164,966	45,810	152,866	(12,100)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,750	-	-	(3,750)
	Total Expenses Before Transfers	9,929,227	6,557,202	9,757,494	(171,733)
	Net Result Before Transfers	7,524,659	4,792,201	7,391,513	(133,146)
	A_B7600 Internal Allocations & Sales	4,254	123,901	77,754	73,500
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	10,012	-	-	
	Total Funding Transfers	4,254	133,913	77,754	73,500
	Total Expenses After Transfers	9,933,481	6,691,115	9,835,248	(98,233)
	Statement of Activities Net Result	7,528,913	4,926,114	7,469,267	(59,646)



O\_C1500: College of Education Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(223,740)	(252,977)	(215,192)	8,548
	A_B4100 Sales of Goods & Services	(16,500)	(2,577)	(6,500)	10,000
	A_B4300 Grants & Contracts	-	(27,513)	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(83,000)	(117,559)	(93,000)	(10,000)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(323,240)</b>	<b>(400,625)</b>	<b>(314,692)</b>	<b>8,548</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	489,735	310,094	330,808	(158,927)
	Services, Travel, and Supplies	267,085	61,616	316,537	49,452
	Util., Repair & Maint., and Rentals	-	6,090	500	500
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,840	13,992	10,340	(500)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>767,660</b>	<b>391,793</b>	<b>658,185</b>	<b>(109,475)</b>
	<b>Net Result Before Transfers</b>	<b>444,420</b>	<b>(8,833)</b>	<b>343,493</b>	<b>(100,927)</b>
	A_B7600 Internal Allocations & Sales	21,150	(281)	21,150	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	(249)	-	-
	<b>Total Funding Transfers</b>	<b>21,150</b>	<b>(530)</b>	<b>21,150</b>	<b>-</b>
	<b>Total Expenses After Transfers</b>	<b>788,810</b>	<b>391,263</b>	<b>679,335</b>	<b>(109,475)</b>
	<b>Statement of Activities Net Result</b>	<b>465,570</b>	<b>(9,362)</b>	<b>364,643</b>	<b>(100,927)</b>
	A_B4000 Tuition & Educational Fees (net)	474,092	200,796	609,747	135,655
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(2,502,422)	(851,406)	(1,259,448)	1,242,974
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(2,028,330)</b>	<b>(650,610)</b>	<b>(649,701)</b>	<b>1,378,629</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	1,232,450	304,573	280,385	(952,065)
	Services, Travel, and Supplies	657,000	303,986	333,480	(323,520)
	Util., Repair & Maint., and Rentals	1,000	226	-	(1,000)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	119,744	38,948	23,700	(96,044)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>2,010,194</b>	<b>647,732</b>	<b>637,565</b>	<b>(1,372,629)</b>
	<b>Net Result Before Transfers</b>	<b>(18,136)</b>	<b>(2,878)</b>	<b>(12,136)</b>	<b>6,000</b>
	A_B7600 Internal Allocations & Sales	18,136	16,469	12,136	(6,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	14,208	-	-
	<b>Total Funding Transfers</b>	<b>18,136</b>	<b>30,677</b>	<b>12,136</b>	<b>(6,000)</b>
	<b>Total Expenses After Transfers</b>	<b>2,028,330</b>	<b>678,408</b>	<b>649,701</b>	<b>(1,378,629)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>27,798</b>	<b>-</b>	<b>-</b>


A		B		C	D	E	F
							
O_C1500: College of Education Subdivision							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	150	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	150	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	7,833	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	7,833	-	-
147		Net Result Before Transfers		-	7,983	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		Total Funding Transfers		-	-	-	-
154							
155		Total Expenses After Transfers		-	7,833	-	-
156		Statement of Activities Net Result		-	7,983	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(1,171,668)	(1,495,698)	(1,197,502)	(25,834)
159		Total Expenses After Transfers		1,171,668	1,396,640	1,197,502	25,834
160		Statement of Activities Net Result		-	(99,059)	-	-
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-



O\_15002: Trustee's Education Initiative  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	17,972	2,723	-	(17,972)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(501,841)	(150,031)	-	501,841
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total_Revenue Revenue	(483,869)	(147,308)	-	483,869
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	74,105	76,261	-	(74,105)
	Services, Travel, and Supplies	347,220	80,791	-	(347,220)
	Util., Repair & Maint., and Rentals	-	200	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	56,544	5,228	-	(56,544)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	477,869	162,480	-	(477,869)
	Net Result Before Transfers	(6,000)	15,172	-	6,000
	A_B7600 Internal Allocations & Sales	6,000	9,249	-	(6,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	6,000	9,249	-	(6,000)
	Total_Expenses Expenses	483,869	171,729	-	(483,869)
	Statement of Activities Net Result	-	24,421	-	-
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	-	-	-
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-
	Net Result Before Transfers	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	-	-	-	-
	Total Expenses After Transfers	-	-	-	-
	Statement of Activities Net Result	-	-	-	-

A		B		C	D	E	F
1 WyoCloud							
2 O_15002: Trustee's Education Initiative							
3 Board of Trustees Report							
				FY22		FY23	
				Final	President Review	Variance FY22 Budget	
				Budget	Version	to FY23 Budget	
6 Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
67		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
68		A_B4100 Sales of Goods & Services		-	-	-	-
69		A_B4300 Grants & Contracts		-	-	-	-
70		A_43501 Federal Appropriations		-	-	-	-
71		A_B4400 Other Operating Revenue		-	-	-	-
72		A_B5000 Non Operating Revenues		-	-	-	-
73		A_B5100 Appropriations		-	-	-	-
74		A_B5300 Gifts		-	-	-	-
75		A_B5500 Investment Income		-	-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-	-
77		A_76004 Provost Strategic Initiatives		-	-	-	-
78		A_77599 Internal Budget Reduction Allocation		-	-	-	-
79		Total Revenue		-	-	-	-
80							
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary		-	-	-	-
82		Services, Travel, and Supplies		-	-	-	-
83		Util., Repair & Maint., and Rentals		-	-	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
85		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-
86		Total Expenses Before Transfers		-	-	-	-
87		Net Result Before Transfers		-	-	-	-
88							
89		A_B7600 Internal Allocations & Sales		-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
91		A_D7720 Debt Service Grouping		-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
93		Total Funding Transfers		-	-	-	-
94							
95		Total Expenses After Transfers		-	-	-	-
96		Statement of Activities Net Result		-	-	-	-
97		A_B4000 Tuition & Educational Fees (net)		17,972	2,723	-	(17,972)
98		A_B4100 Sales of Goods & Services		-	-	-	-
99		A_B4300 Grants & Contracts		-	-	-	-
100		A_43501 Federal Appropriations		-	-	-	-
101		A_B4400 Other Operating Revenue		-	-	-	-
102		A_B5000 Non Operating Revenues		-	-	-	-
103		A_B5100 Appropriations		-	-	-	-
104		A_B5300 Gifts		(501,841)	(150,031)	-	501,841
105		A_B5500 Investment Income		-	-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-	-
107		A_76004 Provost Strategic Initiatives		-	-	-	-
108		A_77599 Internal Budget Reduction Allocation		-	-	-	-
109		Total Revenue		(483,869)	(147,308)	-	483,869
110							
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary		74,105	76,261	-	(74,105)
112		Services, Travel, and Supplies		347,220	80,791	-	(347,220)
113		Util., Repair & Maint., and Rentals		-	200	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		56,544	5,228	-	(56,544)
115		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-
116		Total Expenses Before Transfers		477,869	162,480	-	(477,869)
117		Net Result Before Transfers		(6,000)	15,172	-	6,000
118							
119		A_B7600 Internal Allocations & Sales		6,000	9,249	-	(6,000)
120		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
121		A_D7720 Debt Service Grouping		-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
123		Total Funding Transfers		6,000	9,249	-	(6,000)
124							
125		Total Expenses After Transfers		483,869	171,729	-	(483,869)
126		Statement of Activities Net Result		-	24,421	-	-

A		B	C	D	E	F
						
O_15002: Trustee's Education Initiative						
Board of Trustees Report						
			<b>FY22</b>		<b>FY23</b>	
			<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>	<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		<b>Total Revenue</b>	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146		<b>Total Expenses Before Transfers</b>	-	-	-	-
147		<b>Net Result Before Transfers</b>	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		<b>Total Funding Transfers</b>	-	-	-	-
154						
155		<b>Total Expenses After Transfers</b>	-	-	-	-
156		<b>Statement of Activities Net Result</b>	-	-	-	-
157						
158	FC_B40 Restr Grants	<b>Total Revenue</b>	-	-	-	-
159		<b>Total Expenses After Transfers</b>	-	-	-	-
160		<b>Statement of Activities Net Result</b>	-	-	-	-
161						
162	FC_B45	<b>Total Revenue</b>	-	-	-	-
163		<b>Total Expenses After Transfers</b>	-	-	-	-
164		<b>Statement of Activities Net Result</b>	-	-	-	-






O\_C1600: College of Engineering & Applied Science General Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(2,530)	(232,679)	(325,998)	(323,468)
	A_B4100 Sales of Goods & Services	(125,000)	(151,084)	(125,000)	-
	A_B4300 Grants & Contracts	(17,122,225)	(8,803,102)	(11,147,367)	5,974,857
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(690)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(4,292,123)	(3,219,118)	(3,792,352)	499,771
	A_B5300 Gifts	(1,162,582)	(1,468,242)	(1,698,318)	(535,736)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	2,838,147	-	2,082,367	(755,780)
	A_76004 Provost Strategic Initiatives	217,905	217,905	225,660	7,755
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total_Revenue Revenue	(19,648,408)	(13,657,011)	(14,781,008)	4,867,400
	A_B6000 Salaries, Wages & Benefits	25,364,409	17,812,166	26,439,220	1,074,811
	Services, Travel, and Supplies	2,924,455	1,886,196	3,055,126	130,671
	Util., Repair & Maint., and Rentals	(615,034)	73,517	(1,290,427)	(675,392)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	497,008	3,532,816	553,077	56,069
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	5,886,505	2,192	5,746,521	(139,985)
	Total Expenses Before Transfers	34,057,343	23,306,887	34,503,517	446,174
Net Result Before Transfers	14,408,935	9,649,877	19,722,509	5,313,574	
A_B7600 Internal Allocations & Sales	(708,374)	2,376	3,505	711,879	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	554,100	920,338	174,600	(379,500)	
Total Funding Transfers	(154,274)	922,713	178,105	332,379	
Total_Expenses Expenses	33,903,069	24,229,601	34,681,622	778,553	
Statement of Activities Net Result	14,254,661	10,572,590	19,900,614	5,645,953	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(565,000)	(139,935)	(489,272)	75,728
	A_B4100 Sales of Goods & Services	-	(9,927)	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(690)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	217,905	217,905	225,660	7,755
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	(347,095)	67,353	(263,612)	83,483
	A_B6000 Salary & Wages Summary	15,027,490	10,712,875	19,039,920	4,012,430
	Services, Travel, and Supplies	112,238	34,359	309,112	196,874
	Util., Repair & Maint., and Rentals	500	1,891	400	(100)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	33,117	25,536	128,000	94,883
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	15,173,345	10,774,661	19,477,432	4,304,087
Net Result Before Transfers	14,826,250	10,842,014	19,213,820	4,387,570	
A_B7600 Internal Allocations & Sales	(404,420)	106,696	(391,905)	12,515	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	(30,000)	-	(4,400)	25,600	
Total Funding Transfers	(434,420)	106,696	(396,305)	38,115	
Total Expenses After Transfers	14,738,925	10,881,356	19,081,127	4,342,202	
Statement of Activities Net Result	14,391,830	10,948,709	18,817,515	4,425,685	



O\_C1600: College of Engineering & Applied Science General Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	48,592	(254,606)	(355,433)	(404,025)
	A_B4100 Sales of Goods & Services	(125,000)	(141,157)	(125,000)	-
	A_B4300 Grants & Contracts	(858,000)	(400,253)	(893,000)	(35,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(4,292,123)	(3,219,093)	(3,792,352)	499,771
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(5,226,531)</b>	<b>(4,015,109)</b>	<b>(5,165,785)</b>	<b>60,746</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	3,355,934	2,259,943	4,171,466	815,532
	Services, Travel, and Supplies	1,245,733	640,066	1,352,875	107,142
	Util., Repair & Maint., and Rentals	57,000	58,407	56,500	(500)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	188,550	105,115	175,833	(12,717)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	2,000	-	-	(2,000)
	<b>Total Expenses Before Transfers</b>	<b>4,849,217</b>	<b>3,063,531</b>	<b>5,756,674</b>	<b>907,457</b>
	<b>Net Result Before Transfers</b>	<b>(377,314)</b>	<b>(951,578)</b>	<b>590,889</b>	<b>968,203</b>
	A_B7600 Internal Allocations & Sales	(341,954)	(151,141)	327,210	669,164
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	582,100	33,699	165,000	(417,100)
	<b>Total Funding Transfers</b>	<b>240,146</b>	<b>(117,442)</b>	<b>492,210</b>	<b>252,064</b>
	<b>Total Expenses After Transfers</b>	<b>5,089,363</b>	<b>2,946,090</b>	<b>6,248,884</b>	<b>1,159,521</b>
	<b>Statement of Activities Net Result</b>	<b>(137,168)</b>	<b>(1,069,020)</b>	<b>1,083,099</b>	<b>1,220,267</b>
	A_B4000 Tuition & Educational Fees (net)	158,855	161,862	207,027	48,173
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	(25)	-	-
	A_B5300 Gifts	(1,162,582)	(1,426,232)	(1,698,318)	(535,736)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(1,003,727)</b>	<b>(1,264,395)</b>	<b>(1,491,291)</b>	<b>(487,563)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	219,011	402,008	432,064	213,052
	Services, Travel, and Supplies	681,416	279,248	894,265	212,849
	Util., Repair & Maint., and Rentals	2,850	388	2,500	(350)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	60,450	25,946	80,262	19,812
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>963,727</b>	<b>707,590</b>	<b>1,409,091</b>	<b>445,363</b>
	<b>Net Result Before Transfers</b>	<b>(40,000)</b>	<b>(556,805)</b>	<b>(82,200)</b>	<b>(42,200)</b>
	A_B7600 Internal Allocations & Sales	38,000	37,870	68,200	30,200
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	2,000	25,065	14,000	12,000
	<b>Total Funding Transfers</b>	<b>40,000</b>	<b>62,936</b>	<b>82,200</b>	<b>42,200</b>
	<b>Total Expenses After Transfers</b>	<b>1,003,727</b>	<b>770,526</b>	<b>1,491,291</b>	<b>487,563</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>(493,869)</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
							
O_C1600: College of Engineering & Applied Science General Subdivision							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	(42,010)	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	(42,010)	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-
147		Net Result Before Transfers		-	(42,010)	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	8,951	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		Total Funding Transfers		-	8,951	-	-
154							
155		Total Expenses After Transfers		-	8,951	-	-
156		Statement of Activities Net Result		-	(33,060)	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(13,071,054)	(8,402,849)	(7,860,321)	5,210,734
159		Total Expenses After Transfers		13,071,054	9,622,678	7,860,321	(5,210,733)
160		Statement of Activities Net Result		(1)	1,219,829	-	1
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-



O\_C1700: College of Health Sciences Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(6,966,500)	(4,741,136)	(5,455,556)	1,510,944
	A_B4100 Sales of Goods & Services	(397,300)	(250,857)	(380,000)	17,300
	A_B4300 Grants & Contracts	(7,143,352)	(5,234,880)	(7,106,442)	36,910
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(642,287)	(226,460)	(477,500)	164,787
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(14,750,315)	(10,796,089)	(15,334,203)	(583,888)
	A_B5300 Gifts	(1,192,886)	(289,507)	(1,635,387)	(442,501)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	898,737	-	642,360	(256,377)
	A_76004 Provost Strategic Initiatives	248,541	248,541	253,526	4,985
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680
	Total_Revenue Revenue	(30,227,043)	(21,290,387)	(29,493,202)	733,841
	A_B6000 Salaries, Wages & Benefits	28,348,348	19,769,632	26,137,807	(2,210,541)
	Services, Travel, and Supplies	12,550,450	10,225,074	11,744,123	(806,327)
	Util., Repair & Maint., and Rentals	240,102	28,972	149,532	(90,570)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	831,256	804,616	1,759,600	928,344
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,745,808	50,850	4,076,944	2,331,136
	Total Expenses Before Transfers	43,715,964	30,879,144	43,868,006	152,042
Net Result Before Transfers	13,488,922	9,588,757	14,374,804	885,883	
A_B7600 Internal Allocations & Sales	(64,813)	96,296	229,378	294,191	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	(1,210,673)	1,906,596	(1,487,524)	(276,851)	
Total Funding Transfers	(1,275,486)	2,002,892	(1,258,146)	17,340	
Total_Expenses Expenses	42,440,478	32,882,036	42,609,860	169,382	
Statement of Activities Net Result	12,213,436	11,591,649	13,116,658	903,223	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(4,583,773)	(2,394,747)	(3,020,015)	1,563,758
	A_B4100 Sales of Goods & Services	(4,500)	-	-	4,500
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	878	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(14,750,315)	(10,796,089)	(15,334,203)	(583,888)
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	248,541	248,541	253,526	4,985
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680
	Total Revenue	(19,371,727)	(12,941,417)	(18,100,692)	1,271,035
	A_B6000 Salary & Wages Summary	22,867,457	15,914,882	21,700,027	(1,167,430)
	Services, Travel, and Supplies	8,398,906	7,858,785	8,987,195	588,289
	Util., Repair & Maint., and Rentals	89,221	12,002	75,600	(13,621)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	281,708	75,113	290,246	8,538
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	2,350	-	-
	Total Expenses Before Transfers	31,637,291	23,863,132	31,053,068	(584,223)
Net Result Before Transfers	12,265,564	10,921,715	12,952,376	686,812	
A_B7600 Internal Allocations & Sales	(45,113)	207,996	164,037	209,150	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	(7,017)	35,740	(19,120)	(12,103)	
Total Funding Transfers	(52,130)	243,736	144,917	197,047	
Total Expenses After Transfers	31,585,161	24,106,869	31,197,985	(387,176)	
Statement of Activities Net Result	12,213,434	11,165,452	13,097,293	883,859	



O\_C1700: College of Health Sciences Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(2,472,829)	(2,382,587)	(2,720,778)	(247,949)
	A_B4100 Sales of Goods & Services	(392,800)	(250,857)	(380,000)	12,800
	A_B4300 Grants & Contracts	(85,000)	(101,062)	(225,769)	(140,769)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(642,287)	(227,338)	(477,500)	164,787
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(3,592,916)</b>	<b>(2,961,845)</b>	<b>(3,804,047)</b>	<b>(211,131)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	1,774,261	1,423,917	1,882,226	107,965
	Services, Travel, and Supplies	2,772,399	832,202	2,128,652	(643,747)
	Util., Repair & Maint., and Rentals	45,774	3,489	11,000	(34,774)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	246,839	35,044	1,244,597	997,758
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	450	-	-
	<b>Total Expenses Before Transfers</b>	<b>4,839,272</b>	<b>2,295,102</b>	<b>5,266,475</b>	<b>427,203</b>
	<b>Net Result Before Transfers</b>	<b>1,246,357</b>	<b>(666,743)</b>	<b>1,462,428</b>	<b>216,071</b>
	A_B7600 Internal Allocations & Sales	(42,700)	(117,300)	25,341	68,041
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(1,203,656)	1,761,481	(1,468,404)	(264,748)
	<b>Total Funding Transfers</b>	<b>(1,246,356)</b>	<b>1,644,181</b>	<b>(1,443,063)</b>	<b>(196,707)</b>
	<b>Total Expenses After Transfers</b>	<b>3,592,916</b>	<b>3,939,283</b>	<b>3,823,412</b>	<b>230,496</b>
	<b>Statement of Activities Net Result</b>	<b>1</b>	<b>977,438</b>	<b>19,365</b>	<b>19,364</b>
	A_B4000 Tuition & Educational Fees (net)	77,810	36,199	258,710	180,900
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(1,192,886)	(289,507)	(1,635,387)	(442,501)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(1,115,076)</b>	<b>(253,308)</b>	<b>(1,376,677)</b>	<b>(261,601)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	503,783	206,488	762,815	259,032
	Services, Travel, and Supplies	426,401	81,582	441,453	15,052
	Util., Repair & Maint., and Rentals	14,500	8,464	6,983	(7,517)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	147,392	16,707	125,426	(21,966)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>1,092,076</b>	<b>313,241</b>	<b>1,336,677</b>	<b>244,601</b>
	<b>Net Result Before Transfers</b>	<b>(23,000)</b>	<b>59,933</b>	<b>(40,000)</b>	<b>(17,000)</b>
	A_B7600 Internal Allocations & Sales	23,000	5,599	40,000	17,000
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	82,544	-	-
	<b>Total Funding Transfers</b>	<b>23,000</b>	<b>88,143</b>	<b>40,000</b>	<b>17,000</b>
	<b>Total Expenses After Transfers</b>	<b>1,115,076</b>	<b>401,384</b>	<b>1,376,677</b>	<b>261,601</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>148,077</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
1 WyoCloud							
2 O_C1700: College of Health Sciences Subdivision							
3 Board of Trustees Report							
				FY22		FY23	
				Final	President Review	Variance FY22 Budget	
				Budget	Version	to FY23 Budget	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget		
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-	-
134		A_B5300 Gifts	-	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-	-
139		Total Revenue	-	-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
146		Total Expenses Before Transfers	-	-	-	-	-
147		Net Result Before Transfers	-	-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales	-	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-	-
153		Total Funding Transfers	-	-	-	-	-
154							
155		Total Expenses After Transfers	-	-	-	-	-
156		Statement of Activities Net Result	-	-	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue	(6,147,324)	(5,133,818)	(6,211,786)	(64,462)	
159		Total Expenses After Transfers	6,147,324	4,434,500	6,211,786	64,462	
160		Statement of Activities Net Result	-	(699,318)	-	-	
161							
162	FC_B45	Total Revenue	-	-	-	-	-
163		Total Expenses After Transfers	-	-	-	-	-
164		Statement of Activities Net Result	-	-	-	-	-



O\_E1701: Health Sciences Schools & Divisions Department  
Board of Trustees Report


		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(4,842,070)	(2,705,995)	(3,159,987)	1,682,084
	A_B4100 Sales of Goods & Services	(397,300)	(250,857)	(380,000)	17,300
	A_B4300 Grants & Contracts	(6,660,902)	(5,101,909)	(6,996,145)	(335,242)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(642,287)	(226,460)	(477,500)	164,787
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(593,110)	(279,499)	(951,187)	(358,077)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	816,779	-	637,090	(179,688)
	A_76004 Provost Strategic Initiatives	248,541	248,541	253,526	4,985
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680
	Total_Revenue Revenue	(12,352,030)	(8,316,179)	(11,074,203)	1,277,828
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	18,784,091	13,119,318	16,477,723	(2,306,368)
	Services, Travel, and Supplies	3,603,464	2,188,846	2,922,624	(680,840)
	Util., Repair & Maint., and Rentals	191,021	27,356	150,608	(40,413)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	760,256	811,660	1,346,394	586,138
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	1,741,399	50,750	4,075,997	2,334,599
	Total Expenses Before Transfers	25,080,230	16,197,929	24,973,346	(106,885)
	Net Result Before Transfers	12,728,200	7,881,750	13,899,143	1,170,943
	A_B7600 Internal Allocations & Sales	(84,813)	81,140	139,877	224,690
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(429,951)	(8,097)	(896,490)	(466,539)
	Total Funding Transfers	(514,764)	73,043	(756,613)	(241,849)
	Total_Expenses Expenses	24,565,466	16,270,972	24,216,733	(348,734)
	Statement of Activities Net Result	12,213,436	7,954,793	13,142,530	929,094
	A_B4000 Tuition & Educational Fees (net)	(4,683,773)	(2,419,747)	(3,120,015)	1,563,758
	A_B4100 Sales of Goods & Services	(4,500)	-	-	4,500
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	878	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	248,541	248,541	253,526	4,985
	A_77599 Internal Budget Reduction Allocation	(281,680)	-	-	281,680
	Total Revenue	(4,721,412)	(2,170,328)	(2,866,489)	1,854,923
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	15,439,242	10,346,230	14,070,612	(1,368,630)
	Services, Travel, and Supplies	1,169,789	269,819	1,385,966	216,177
	Util., Repair & Maint., and Rentals	89,221	12,002	75,600	(13,621)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	281,708	75,113	290,246	8,538
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	2,350	-	-
	Total Expenses Before Transfers	16,979,960	10,705,514	15,822,424	(1,157,536)
	Net Result Before Transfers	12,258,548	8,535,186	12,955,935	697,387
	A_B7600 Internal Allocations & Sales	(45,113)	207,996	164,037	209,150
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	35,740	-	-
	Total Funding Transfers	(45,113)	243,736	164,037	209,150
	Total Expenses After Transfers	16,934,847	10,949,250	15,986,461	(948,386)
	Statement of Activities Net Result	12,213,435	8,778,922	13,119,972	906,537



O\_E1701: Health Sciences Schools & Divisions Department  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(238,399)	(322,447)	(322,518)	(84,119)
	A_B4100 Sales of Goods & Services	(392,800)	(250,857)	(380,000)	12,800
	A_B4300 Grants & Contracts	(85,000)	(99,507)	(202,000)	(117,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(642,287)	(227,338)	(477,500)	164,787
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(1,358,486)</b>	<b>(900,149)</b>	<b>(1,382,018)</b>	<b>(23,532)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	277,525	243,489	314,566	37,041
	Services, Travel, and Supplies	1,356,574	429,761	1,141,563	(215,011)
	Util., Repair & Maint., and Rentals	20,200	2,390	11,000	(9,200)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	196,839	29,838	880,097	683,258
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	450	-	-
	<b>Total Expenses Before Transfers</b>	<b>1,851,137</b>	<b>705,928</b>	<b>2,347,226</b>	<b>496,089</b>
	<b>Net Result Before Transfers</b>	<b>492,652</b>	<b>(194,220)</b>	<b>965,208</b>	<b>472,557</b>
	A_B7600 Internal Allocations & Sales	(62,700)	(132,448)	(46,160)	16,540
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(429,951)	(153,212)	(896,490)	(466,539)
	<b>Total Funding Transfers</b>	<b>(492,651)</b>	<b>(285,660)</b>	<b>(942,650)</b>	<b>(449,999)</b>
	<b>Total Expenses After Transfers</b>	<b>1,358,486</b>	<b>420,269</b>	<b>1,404,576</b>	<b>46,090</b>
	<b>Statement of Activities Net Result</b>	<b>1</b>	<b>(479,880)</b>	<b>22,558</b>	<b>22,558</b>
	A_B4000 Tuition & Educational Fees (net)	67,810	36,199	258,559	190,749
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(593,110)	(279,499)	(951,187)	(358,077)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(525,300)</b>	<b>(243,300)</b>	<b>(692,629)</b>	<b>(167,328)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	213,751	205,414	345,946	132,194
	Services, Travel, and Supplies	151,657	52,123	240,980	89,323
	Util., Repair & Maint., and Rentals	10,500	8,464	6,983	(3,517)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	126,392	10,689	76,720	(49,672)
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>502,300</b>	<b>276,690</b>	<b>670,629</b>	<b>168,328</b>
	<b>Net Result Before Transfers</b>	<b>(23,000)</b>	<b>33,390</b>	<b>(22,000)</b>	<b>1,000</b>
	A_B7600 Internal Allocations & Sales	23,000	5,591	22,000	(1,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	82,544	-	-
	<b>Total Funding Transfers</b>	<b>23,000</b>	<b>88,135</b>	<b>22,000</b>	<b>(1,000)</b>
	<b>Total Expenses After Transfers</b>	<b>525,300</b>	<b>364,825</b>	<b>692,629</b>	<b>167,328</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>121,526</b>	<b>-</b>	<b>-</b>



A		B		C	D	E	F
							
O_E1701: Health Sciences Schools & Divisions Department							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-
147		Net Result Before Transfers		-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		Total Funding Transfers		-	-	-	-
154							
155		Total Expenses After Transfers		-	-	-	-
156		Statement of Activities Net Result		-	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(5,746,832)	(5,002,402)	(6,133,067)	(386,235)
159		Total Expenses After Transfers		5,746,833	4,536,628	6,133,067	386,234
160		Statement of Activities Net Result		-	(465,775)	-	-
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-




O\_C1800: College of Law Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
Total Fund Class-Source	A_B4000 Tuition & Educational Fees (net)	(2,867,558)	(3,940,554)	(3,991,088)	(1,123,530)
	A_B4100 Sales of Goods & Services	(9,000)	(11,068)	(8,780)	220
	A_B4300 Grants & Contracts	(241,607)	(15,555)	-	241,607
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(22,000)	(22,750)	(22,200)	(200)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(1,065,407)	(342,025)	(683,482)	381,925
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	26,545	(4,000)	(8,000)	(34,545)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(77,411)	-	-	77,411
	Total_Revenue Revenue	(4,256,437)	(4,335,953)	(4,713,550)	(457,112)
	A_B6000 Salaries, Wages & Benefits	6,150,534	3,973,019	5,543,140	(607,394)
	Services, Travel, and Supplies	1,127,677	467,768	1,045,063	(82,614)
	Util., Repair & Maint., and Rentals	706	830	1,201	495
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,059	74,895	69,433	(8,626)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	21,720	-	-	(21,720)
	Total Expenses Before Transfers	7,378,696	4,516,512	6,658,837	(719,860)
	Net Result Before Transfers	3,122,259	180,559	1,945,287	(1,176,972)
A_B7600 Internal Allocations & Sales	64,462	33,424	113,339	48,877	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	-	(324)	-	-	
Total Funding Transfers	64,462	33,100	113,339	48,877	
Total_Expenses Expenses	7,443,158	4,549,612	6,772,176	(670,983)	
Statement of Activities Net Result	3,186,721	213,659	2,058,626	(1,128,095)	
FC_105 Unrestricted Operating	A_B4000 Tuition & Educational Fees (net)	(3,252,452)	(4,025,654)	(4,261,686)	(1,009,234)
	A_B4100 Sales of Goods & Services	(9,000)	(11,068)	(8,780)	220
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	(8,000)	(4,000)	(8,000)	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(77,411)	-	-	77,411
	Total Revenue	(3,346,863)	(4,040,722)	(4,278,466)	(931,603)
	A_B6000 Salary & Wages Summary	5,346,517	3,771,635	5,174,949	(171,568)
	Services, Travel, and Supplies	1,059,976	387,431	996,345	(63,631)
	Util., Repair & Maint., and Rentals	706	430	801	95
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,059	68,891	68,533	(9,526)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	6,485,258	4,228,386	6,240,628	(244,630)
	Net Result Before Transfers	3,138,395	187,664	1,962,162	(1,176,233)
A_B7600 Internal Allocations & Sales	48,326	24,352	96,464	48,138	
A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-	
A_D7720 Debt Service Grouping	-	-	-	-	
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
Total Funding Transfers	48,326	24,352	96,464	48,138	
Total Expenses After Transfers	6,533,584	4,252,739	6,337,092	(196,492)	
Statement of Activities Net Result	3,186,721	212,017	2,058,626	(1,128,095)	



O\_C1800: College of Law Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	(1)	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(22,000)	(22,750)	(22,200)	(200)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(22,000)</b>	<b>(22,751)</b>	<b>(22,200)</b>	<b>(200)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	12,494	6,679	10,294	(2,200)
	Util., Repair & Maint., and Rentals	-	400	400	400
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>12,494</b>	<b>7,079</b>	<b>10,694</b>	<b>(1,800)</b>
	<b>Net Result Before Transfers</b>	<b>(9,506)</b>	<b>(15,672)</b>	<b>(11,506)</b>	<b>(2,000)</b>
	A_B7600 Internal Allocations & Sales	9,506	(1,615)	11,506	2,000
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>9,506</b>	<b>(1,615)</b>	<b>11,506</b>	<b>2,000</b>
	<b>Total Expenses After Transfers</b>	<b>22,000</b>	<b>5,464</b>	<b>22,200</b>	<b>200</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>(17,287)</b>	<b>-</b>	<b>-</b>
	A_B4000 Tuition & Educational Fees (net)	384,894	85,100	270,598	(114,296)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(1,065,407)	(342,025)	(683,482)	381,925
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(680,513)</b>	<b>(256,925)</b>	<b>(412,884)</b>	<b>267,629</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	637,811	201,384	368,191	(269,620)
	Services, Travel, and Supplies	36,072	60,453	38,424	2,352
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,303	900	900
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>673,883</b>	<b>265,140</b>	<b>407,515</b>	<b>(266,368)</b>
	<b>Net Result Before Transfers</b>	<b>(6,630)</b>	<b>8,215</b>	<b>(5,369)</b>	<b>1,261</b>
	A_B7600 Internal Allocations & Sales	6,630	10,687	5,369	(1,261)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>6,630</b>	<b>10,687</b>	<b>5,369</b>	<b>(1,261)</b>
	<b>Total Expenses After Transfers</b>	<b>680,513</b>	<b>275,827</b>	<b>412,884</b>	<b>(267,629)</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>18,902</b>	<b>-</b>	<b>-</b>

A		B	C	D	E	F
						
O_C1800: College of Law Subdivision						
Board of Trustees Report						
			<b>FY22</b>		<b>FY23</b>	
			<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>	<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		<b>Total Revenue</b>	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
146		<b>Total Expenses Before Transfers</b>	-	-	-	-
147		<b>Net Result Before Transfers</b>	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		<b>Total Funding Transfers</b>	-	-	-	-
154						
155		<b>Total Expenses After Transfers</b>	-	-	-	-
156		<b>Statement of Activities Net Result</b>	-	-	-	-
157						
158	FC_B40 Restr Grants	<b>Total Revenue</b>	(207,062)	(15,554)	-	207,062
159		<b>Total Expenses After Transfers</b>	207,062	15,582	-	(207,062)
160		<b>Statement of Activities Net Result</b>	-	28	-	-
161						
162	FC_B45	<b>Total Revenue</b>	-	-	-	-
163		<b>Total Expenses After Transfers</b>	-	-	-	-
164		<b>Statement of Activities Net Result</b>	-	-	-	-




O\_C1900: University Libraries Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	President Review Version		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	(25,000)	(21,154)	(25,000)	-
	A_B4300 Grants & Contracts	(338,683)	(140,329)	(236,924)	101,759
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(10,050)	(2,715)	(24,050)	(14,000)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(580,311)	(196,380)	(682,074)	(101,762)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	37,171	-	60,781	23,610
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(250,365)	-	-	250,365
	Total_Revenue Revenue	(1,167,238)	(360,578)	(907,267)	259,971
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	4,912,899	3,152,710	5,025,995	113,096
	Services, Travel, and Supplies	9,616,845	7,070,489	9,195,301	(421,544)
	Util., Repair & Maint., and Rentals	4,190	2,706	43,980	39,790
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	423,529	227,716	404,031	(19,498)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	1,320	776	5,806	4,486
	Total Expenses Before Transfers	14,958,783	10,454,398	14,675,113	(283,670)
	Net Result Before Transfers	13,791,545	10,093,820	13,767,846	(23,699)
	A_B7600 Internal Allocations & Sales	232,005	78,730	271,320	39,315
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	30,000	30,000
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	10,000	(264,000)	(264,000)
Total Funding Transfers	232,005	88,730	37,320	(194,685)	
	Total_Expenses Expenses	15,190,788	10,543,128	14,712,433	(478,355)
	Statement of Activities Net Result	14,023,550	10,182,550	13,805,166	(218,384)
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	(25,000)	(21,154)	(25,000)	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(10,050)	(2,715)	(24,050)	(14,000)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(250,365)	-	-	250,365
	Total Revenue	(285,415)	(23,869)	(49,050)	236,365
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	4,642,565	3,001,594	4,693,496	50,931
	Services, Travel, and Supplies	8,863,962	6,656,466	8,417,433	(446,529)
	Util., Repair & Maint., and Rentals	4,190	1,197	43,980	39,790
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	398,943	183,283	386,352	(12,591)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	800	776	800	-
	Total Expenses Before Transfers	13,910,460	9,843,316	13,542,061	(368,399)
	Net Result Before Transfers	13,625,045	9,819,448	13,493,011	(132,034)
	A_B7600 Internal Allocations & Sales	198,405	101,285	207,855	9,450
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	30,000	30,000
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	10,000	(84,000)	(84,000)
Total Funding Transfers	198,405	111,285	153,855	(44,550)	
	Total Expenses After Transfers	14,108,865	9,954,602	13,695,916	(412,949)
	Statement of Activities Net Result	13,823,450	9,930,733	13,646,866	(176,584)



O\_C1900: University Libraries Subdivision  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	(191,900)	(5,633)	(9,500)	182,400
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(191,900)</b>	<b>(5,633)</b>	<b>(9,500)</b>	<b>182,400</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	380,000	265,375	340,000	(40,000)
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>380,000</b>	<b>265,375</b>	<b>340,000</b>	<b>(40,000)</b>
	<b>Net Result Before Transfers</b>	<b>188,100</b>	<b>259,742</b>	<b>330,500</b>	<b>142,400</b>
	A_B7600 Internal Allocations & Sales	12,000	(39,678)	7,800	(4,200)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	(180,000)	(180,000)
	<b>Total Funding Transfers</b>	<b>12,000</b>	<b>(39,678)</b>	<b>(172,200)</b>	<b>(184,200)</b>
	<b>Total Expenses After Transfers</b>	<b>392,000</b>	<b>225,697</b>	<b>167,800</b>	<b>(224,200)</b>
	<b>Statement of Activities Net Result</b>	<b>200,100</b>	<b>220,063</b>	<b>158,300</b>	<b>(41,800)</b>
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(580,311)	(196,380)	(682,074)	(101,762)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(580,311)</b>	<b>(196,380)</b>	<b>(682,074)</b>	<b>(101,762)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	174,397	58,253	206,309	31,911
	Services, Travel, and Supplies	359,728	136,920	402,558	42,830
	Util., Repair & Maint., and Rentals	-	1,508	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	24,586	2,626	17,542	(7,044)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>558,711</b>	<b>199,308</b>	<b>626,409</b>	<b>67,697</b>
	<b>Net Result Before Transfers</b>	<b>(21,600)</b>	<b>2,928</b>	<b>(55,665)</b>	<b>(34,065)</b>
	A_B7600 Internal Allocations & Sales	21,600	17,123	55,665	34,065
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>21,600</b>	<b>17,123</b>	<b>55,665</b>	<b>34,065</b>
	<b>Total Expenses After Transfers</b>	<b>580,311</b>	<b>216,431</b>	<b>682,074</b>	<b>101,762</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>20,051</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
							
O_C1900: University Libraries Subdivision							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-
147		Net Result Before Transfers		-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		Total Funding Transfers		-	-	-	-
154							
155		Total Expenses After Transfers		-	-	-	-
156		Statement of Activities Net Result		-	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(109,612)	(134,696)	(166,643)	(57,032)
159		Total Expenses After Transfers		109,612	146,399	166,643	57,032
160		Statement of Activities Net Result		-	11,702	-	-
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-



O\_B2000: Campus Operations Division  
Board of Trustees Report


		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(1,135,500)	(1,161,370)	(1,278,850)	(143,350)
	A_B4100 Sales of Goods & Services	(2,355,009)	(1,601,448)	(2,169,260)	185,749
	A_B4300 Grants & Contracts	(4,232,366)	(5,634,912)	(2,313,584)	1,918,782
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(186,500)	(378,690)	(444,000)	(257,500)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	(573,119)	-	-
	A_B5300 Gifts	(193,905)	(96,093)	(245,361)	(51,456)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	(45,000)	-	(265,000)	(220,000)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(85,446)	-	-	85,446
	Total_Revenue Revenue	(8,233,725)	(9,445,632)	(6,716,055)	1,517,670
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	21,117,725	15,484,804	23,102,988	1,985,263
	Services, Travel, and Supplies	1,968,326	1,052,107	4,286,786	2,318,459
	Util., Repair & Maint., and Rentals	13,535,154	8,814,439	15,248,428	1,713,275
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	299,232	295,479	336,432	37,200
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,430,619	18,833	(1,800,848)	(5,231,467)
	Total Expenses Before Transfers	40,351,056	25,665,662	41,173,786	822,731
	Net Result Before Transfers	32,117,330	16,220,030	34,457,731	2,340,401
	A_B7600 Internal Allocations & Sales	(5,981,618)	(2,828,252)	(9,164,859)	(3,183,241)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	930,216	930,216
	A_D7720 Debt Service Grouping	469,483	-	1,774,200	1,304,717
	A_D7740 Transfers To/From Operations Grouping	(835,163)	621,164	335,000	1,170,163
	Total Funding Transfers	(6,347,298)	(2,207,088)	(6,125,443)	221,855
	Total_Expenses Expenses	34,003,758	23,458,574	35,048,343	1,044,586
	Statement of Activities Net Result	25,770,032	14,012,942	28,332,288	2,562,256
	A_B4000 Tuition & Educational Fees (net)	(1,135,500)	(1,163,370)	(1,278,850)	(143,350)
	A_B4100 Sales of Goods & Services	(2,355,009)	(1,601,448)	(2,169,260)	185,749
	A_B4300 Grants & Contracts	-	-	(80,000)	(80,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(186,500)	(375,184)	(444,000)	(257,500)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	(573,119)	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	(45,000)	-	(265,000)	(220,000)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(85,446)	-	-	85,446
	Total Revenue	(3,807,455)	(3,713,121)	(4,237,110)	(429,655)
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	20,531,853	14,527,426	22,006,008	1,474,155
	Services, Travel, and Supplies	1,870,483	961,234	1,832,210	(38,273)
	Util., Repair & Maint., and Rentals	13,310,767	8,740,665	14,752,969	1,442,202
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	299,232	203,578	336,432	37,200
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	25,500	3,767	30,000	4,500
	Total Expenses Before Transfers	36,037,835	24,436,670	38,957,619	2,919,784
	Net Result Before Transfers	32,230,380	20,723,549	34,720,509	2,490,129
	A_B7600 Internal Allocations & Sales	(6,194,668)	(3,266,532)	(9,502,637)	(3,307,969)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	930,216	930,216
	A_D7720 Debt Service Grouping	469,483	-	1,774,200	1,304,717
	A_D7740 Transfers To/From Operations Grouping	(735,163)	9,427	(250,000)	485,163
	Total Funding Transfers	(6,460,348)	(3,257,104)	(7,048,221)	(587,873)
	Total Expenses After Transfers	29,577,487	21,179,565	31,909,398	2,331,911
	Statement of Activities Net Result	25,770,032	17,466,444	27,672,288	1,902,256





O\_B2000: Campus Operations Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	(40)	(100,000)	(100,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(3,506)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	-	<b>(3,545)</b>	<b>(100,000)</b>	<b>(100,000)</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	20,560	-	-
	Services, Travel, and Supplies	-	804	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	19,802	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	-	<b>41,166</b>	-	-
	<b>Net Result Before Transfers</b>	-	<b>37,621</b>	<b>(100,000)</b>	<b>(100,000)</b>
	A_B7600 Internal Allocations & Sales	100,000	34,979	175,000	75,000
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(100,000)	466,468	585,000	685,000
	<b>Total Funding Transfers</b>	-	<b>501,448</b>	<b>760,000</b>	<b>760,000</b>
	<b>Total Expenses After Transfers</b>	-	<b>542,614</b>	<b>760,000</b>	<b>760,000</b>
	<b>Statement of Activities Net Result</b>	-	<b>539,068</b>	<b>660,000</b>	<b>660,000</b>
	A_B4000 Tuition & Educational Fees (net)	-	2,000	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(193,905)	(96,093)	(245,361)	(51,456)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(193,905)</b>	<b>(94,093)</b>	<b>(245,361)</b>	<b>(51,456)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	80,355	63,283	81,383	1,028
	Services, Travel, and Supplies	500	7,674	1,200	700
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	99	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>80,855</b>	<b>71,056</b>	<b>82,583</b>	<b>1,728</b>
	<b>Net Result Before Transfers</b>	<b>(113,050)</b>	<b>(23,037)</b>	<b>(162,778)</b>	<b>(49,728)</b>
	A_B7600 Internal Allocations & Sales	113,050	49,100	162,778	49,728
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>113,050</b>	<b>49,100</b>	<b>162,778</b>	<b>49,728</b>
	<b>Total Expenses After Transfers</b>	<b>193,905</b>	<b>120,157</b>	<b>245,361</b>	<b>51,456</b>
	<b>Statement of Activities Net Result</b>	-	<b>26,064</b>	-	-

A		B		C	D	E	F
							
O_B2000: Campus Operations Division							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	19,681	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	19,681	-	-
147		Net Result Before Transfers		-	19,681	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	354,200	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	57,983	-	-
153		Total Funding Transfers		-	412,183	-	-
154							
155		Total Expenses After Transfers		-	431,864	-	-
156		Statement of Activities Net Result		-	431,864	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(4,232,366)	(5,634,873)	(2,133,584)	2,098,782
159		Total Expenses After Transfers		4,232,366	1,184,374	2,133,584	(2,098,782)
160		Statement of Activities Net Result		-	(4,450,498)	-	-
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-




O\_B2100: Budget and Finance Division  
Board of Trustees Report

		FY22		FY23	
		Final		President Review	Variance FY22 Budget
		Actual through March		Version	to FY23 Budget
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	22,517,708	17,786,036	22,517,710	2
	A_B4100 Sales of Goods & Services	(24,649,344)	(21,303,490)	(27,136,491)	(2,487,147)
	A_B4300 Grants & Contracts	(1,712,719)	(51,183,312)	(1,932,164)	(219,445)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(1,604,051)	(1,555,889)	(1,984,000)	(379,949)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(13,000,000)	(11,618,092)	(13,000,000)	-
	A_B5300 Gifts	(9,517,708)	(5,760,327)	(9,517,710)	(2)
	A_B5500 Investment Income	-	(294)	-	-
	A_B5600 Other Non Operating Revenues	(961,252)	(1,039,532)	(1,123,646)	(162,393)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total_Revenue Revenue	(28,927,366)	(74,674,900)	(32,176,301)	(3,248,935)
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	19,901,690	13,601,917	20,903,299	1,001,609
	Services, Travel, and Supplies	7,116,101	5,688,211	6,748,501	(367,600)
	Util., Repair & Maint., and Rentals	833,391	386,730	739,738	(93,653)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	660,070	50,148,029	540,800	(119,270)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	463,931	3,112,210	368,568	(95,363)
	Total Expenses Before Transfers	28,975,184	72,937,097	29,300,906	325,723
	Net Result Before Transfers	47,818	(1,737,803)	(2,875,394)	(2,923,212)
	A_B7600 Internal Allocations & Sales	1,400,526	458,590	1,827,953	427,427
	A_D7700 Provisions for Replacement & Depreciation Grouping	3,684,472	-	-	(3,684,472)
	A_D7720 Debt Service Grouping	2,849,252	376,872	10,140,286	7,291,034
A_D7740 Transfers To/From Operations Grouping	-	1,001,063	(1,177,307)	(1,177,307)	
	Total Funding Transfers	7,934,250	1,836,525	10,790,932	2,856,682
	Total_Expenses Expenses	36,909,434	74,773,622	40,091,838	3,182,405
	Statement of Activities Net Result	7,982,068	98,722	7,915,538	(66,530)
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	(24,649,344)	(21,303,490)	(27,136,491)	(2,487,147)
	A_B4300 Grants & Contracts	(950,000)	(650,258)	(1,660,000)	(710,000)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(1,604,051)	(1,354,365)	(1,984,000)	(379,949)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	(294)	-	-
	A_B5600 Other Non Operating Revenues	(950,000)	(1,039,430)	(1,100,000)	(150,000)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	(28,153,395)	(24,347,837)	(31,880,491)	(3,727,096)
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	19,305,016	12,908,565	20,540,842	1,235,825
	Services, Travel, and Supplies	6,697,663	5,288,159	6,657,360	(40,303)
	Util., Repair & Maint., and Rentals	801,384	384,667	707,238	(94,146)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	518,867	121,222	449,950	(68,917)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	11,000	11,836	59,500	48,500
	Total Expenses Before Transfers	27,333,930	18,714,450	28,414,890	1,080,959
	Net Result Before Transfers	(819,465)	(5,633,387)	(3,465,602)	(2,646,137)
	A_B7600 Internal Allocations & Sales	1,557,486	537,979	2,026,953	469,467
	A_D7700 Provisions for Replacement & Depreciation Grouping	3,684,472	-	-	(3,684,472)
	A_D7720 Debt Service Grouping	2,849,252	376,872	10,140,286	7,291,034
A_D7740 Transfers To/From Operations Grouping	400,000	192,157	(858,250)	(1,258,250)	
	Total Funding Transfers	8,491,210	1,107,009	11,308,989	2,817,779
	Total Expenses After Transfers	35,825,141	19,821,459	39,723,879	3,898,738
	Statement of Activities Net Result	7,671,746	(4,526,378)	7,843,387	171,642



O\_B2100: Budget and Finance Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	43,505	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	(19)	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	(12,672)	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	(31,549)	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	(735)	-	-
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	378,782	336,852	362,457	(16,325)
	Services, Travel, and Supplies	405,500	319,354	104,400	(301,100)
	Util., Repair & Maint., and Rentals	32,500	370	32,500	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	50,500	83,796	90,850	40,350
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	867,282	740,372	590,207	(277,075)
	Net Result Before Transfers	867,282	739,637	590,207	(277,075)
	A_B7600 Internal Allocations & Sales	(156,960)	(79,389)	(199,000)	(42,040)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(400,000)	(46,440)	(319,057)	80,943
	Total Funding Transfers	(556,960)	(125,829)	(518,057)	38,903
	Total Expenses After Transfers	310,322	614,543	72,150	(238,172)
	Statement of Activities Net Result	310,322	613,808	72,150	(238,172)
	A_B4000 Tuition & Educational Fees (net)	22,517,708	17,742,531	22,517,710	2
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(13,000,000)	(11,586,543)	(13,000,000)	-
	A_B5300 Gifts	(9,517,708)	(5,760,327)	(9,517,710)	(2)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	395,661	-	-
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	9,935	-	-
	Services, Travel, and Supplies	-	14	-	-
	Util., Repair & Maint., and Rentals	-	1,692	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	-	11,640	-	-
	Net Result Before Transfers	-	407,301	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	-	-	-	-
	Total Expenses After Transfers	-	11,640	-	-
	Statement of Activities Net Result	-	407,301	-	-

A		B	C	D	E	F
						
O_B2100: Budget and Finance Division						
Board of Trustees Report						
			FY22		FY23	
			Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts	Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	(67)	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		Total Revenue	-	(67)	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	188,206	-	-
146		Total Expenses Before Transfers	-	188,206	-	-
147		Net Result Before Transfers	-	188,139	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		Total Funding Transfers	-	-	-	-
154						
155		Total Expenses After Transfers	-	188,206	-	-
156		Statement of Activities Net Result	-	188,139	-	-
157						
158	FC_B40 Restr Grants	Total Revenue	(773,971)	(50,533,035)	(295,809)	478,161
159		Total Expenses After Transfers	773,971	50,370,261	295,809	(478,161)
160		Statement of Activities Net Result	-	(162,774)	-	-
161						
162	FC_B45	Total Revenue	-	(188,888)	-	-
163		Total Expenses After Transfers	-	3,767,514	-	-
164		Statement of Activities Net Result	-	3,578,626	-	-




O\_B3000: Student Affairs Division  
Board of Trustees Report

		FY22		FY23	
		Final		President Review	Variance FY22 Budget
		Budget	Actual through March	Version	to FY23 Budget
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(7,912,260)	(8,019,111)	(9,801,807)	(1,889,547)
	A_B4100 Sales of Goods & Services	(588,149)	(285,701)	(476,500)	111,649
	A_B4300 Grants & Contracts	(171,062)	(120,133)	(11,059)	160,003
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(398,456)	(215,535)	(254,000)	144,456
	A_B5000 Non Operating Revenues	9,500	-	-	(9,500)
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(455,841)	(239,241)	(280,812)	175,029
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	27,658	-	2,393	(25,265)
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(17,515)	-	-	17,515
	Total_Revenue Revenue	(9,506,126)	(8,879,720)	(10,821,785)	(1,315,660)
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	9,909,530	6,197,191	10,568,184	658,653
	Services, Travel, and Supplies	2,089,207	1,189,137	2,362,137	272,930
	Util., Repair & Maint., and Rentals	46,473	55,229	280,650	234,177
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	455,567	193,367	437,802	(17,765)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	28,920	1,513	12,085	(16,835)
	Total Expenses Before Transfers	12,529,697	7,636,437	13,660,858	1,131,160
	Net Result Before Transfers	3,023,572	(1,243,283)	2,839,072	(184,499)
	A_B7600 Internal Allocations & Sales	723,121	354,877	1,037,150	314,029
	A_D7700 Provisions for Replacement & Depreciation Grouping	1,500	-	-	(1,500)
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(75,000)	107,256	(38,375)	36,625
	Total Funding Transfers	649,621	462,134	998,775	349,154
	Total_Expenses Expenses	13,179,318	8,098,571	14,659,632	1,480,314
	Statement of Activities Net Result	3,673,193	(781,149)	3,837,847	164,654
	A_B4000 Tuition & Educational Fees (net)	(6,754,781)	(6,863,881)	(8,505,609)	(1,750,828)
	A_B4100 Sales of Goods & Services	(288,149)	(140,777)	(189,500)	98,649
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(398,456)	(215,535)	(254,000)	144,456
	A_B5000 Non Operating Revenues	9,500	-	-	(9,500)
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(17,515)	-	-	17,515
	Total Revenue	(7,449,401)	(7,220,192)	(8,949,109)	(1,499,707)
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	8,929,328	5,776,560	9,469,406	540,077
	Services, Travel, and Supplies	1,296,202	834,283	1,613,771	317,569
	Util., Repair & Maint., and Rentals	36,595	22,576	268,850	232,255
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	184,355	92,995	276,501	92,146
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	664	-	-
	Total Expenses Before Transfers	10,446,480	6,727,078	11,628,528	1,182,047
	Net Result Before Transfers	2,997,079	(493,113)	2,679,419	(317,660)
	A_B7600 Internal Allocations & Sales	689,391	273,330	1,050,062	360,671
	A_D7700 Provisions for Replacement & Depreciation Grouping	1,500	-	-	(1,500)
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	12,361	20,000	20,000
	Total Funding Transfers	690,891	285,692	1,070,062	379,171
	Total Expenses After Transfers	11,137,371	7,012,770	12,698,589	1,561,218
	Statement of Activities Net Result	3,687,970	(207,422)	3,749,481	61,511



O\_B3000: Student Affairs Division  
Board of Trustees Report

		FY22		FY23	
		Final		President Review	Variance FY22 Budget
		Budget	Actual through March	Version	to FY23 Budget
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(1,204,340)	(1,190,425)	(1,339,890)	(135,550)
	A_B4100 Sales of Goods & Services	(300,000)	(144,924)	(287,000)	13,000
	A_B4300 Grants & Contracts	-	(1,389)	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(177,400)	-	-	177,400
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(1,681,740)</b>	<b>(1,336,738)</b>	<b>(1,626,890)</b>	<b>54,850</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	881,287	363,578	1,090,328	209,042
	Services, Travel, and Supplies	637,959	176,097	578,314	(59,645)
	Util., Repair & Maint., and Rentals	7,600	8,054	10,800	3,200
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	192,687	36,567	118,401	(74,286)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>1,719,533</b>	<b>584,296</b>	<b>1,797,843</b>	<b>78,311</b>
	<b>Net Result Before Transfers</b>	<b>37,793</b>	<b>(752,441)</b>	<b>170,953</b>	<b>133,161</b>
	A_B7600 Internal Allocations & Sales	22,430	10,408	(24,212)	(46,642)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(75,000)	92,000	(58,375)	16,625
	<b>Total Funding Transfers</b>	<b>(52,570)</b>	<b>102,408</b>	<b>(82,587)</b>	<b>(30,017)</b>
	<b>Total Expenses After Transfers</b>	<b>1,666,963</b>	<b>686,705</b>	<b>1,715,256</b>	<b>48,294</b>
	<b>Statement of Activities Net Result</b>	<b>(14,777)</b>	<b>(650,033)</b>	<b>88,366</b>	<b>103,144</b>
	A_B4000 Tuition & Educational Fees (net)	44,691	35,195	43,692	(1,000)
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(278,441)	(239,241)	(280,812)	(2,371)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(233,750)</b>	<b>(204,046)</b>	<b>(237,121)</b>	<b>(3,371)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	8,450	25,152	8,450	-
	Services, Travel, and Supplies	134,950	126,174	173,471	38,521
	Util., Repair & Maint., and Rentals	1,000	24,599	1,000	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,050	18,426	42,900	(35,150)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>222,450</b>	<b>194,350</b>	<b>225,821</b>	<b>3,371</b>
	<b>Net Result Before Transfers</b>	<b>(11,300)</b>	<b>(9,695)</b>	<b>(11,300)</b>	<b>-</b>
	A_B7600 Internal Allocations & Sales	11,300	71,139	11,300	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	2,895	-	-
	<b>Total Funding Transfers</b>	<b>11,300</b>	<b>74,033</b>	<b>11,300</b>	<b>-</b>
	<b>Total Expenses After Transfers</b>	<b>233,750</b>	<b>268,384</b>	<b>237,121</b>	<b>3,371</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>64,338</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
							
O_B3000: Student Affairs Division							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	29	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	29	-	-
147		Net Result Before Transfers		-	29	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		Total Funding Transfers		-	-	-	-
154							
155		Total Expenses After Transfers		-	29	-	-
156		Statement of Activities Net Result		-	29	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(141,235)	(118,745)	(8,666)	132,569
159		Total Expenses After Transfers		141,235	130,683	8,666	(132,569)
160		Statement of Activities Net Result		-	11,939	-	-
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-






O\_B4000: Information Technology Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(24,000)	(13,899)	-	24,000
	A_B4100 Sales of Goods & Services	(40,000)	(25,555)	(16,000)	24,000
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(134,000)	(117,540)	(185,500)	(51,500)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	(13,749)	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(37,878)	-	-	37,878
	Total_Revenue Revenue	(235,878)	(170,743)	(201,500)	34,378
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	10,516,824	7,247,082	10,940,473	423,649
	Services, Travel, and Supplies	4,674,415	2,781,472	4,134,320	(540,095)
	Util., Repair & Maint., and Rentals	1,512,053	667,897	1,185,300	(326,753)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,287,151	523,503	1,688,800	(598,351)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	18,990,443	11,219,954	17,948,893	(1,041,550)
	Net Result Before Transfers	18,754,564	11,049,211	17,747,393	(1,007,171)
	A_B7600 Internal Allocations & Sales	(3,767,700)	(2,145,576)	(3,405,340)	362,360
	A_D7700 Provisions for Replacement & Depreciation Grouping	250,000	-	450,000	200,000
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(842,605)	167,480	(429,056)	413,549
	Total Funding Transfers	(4,360,305)	(1,978,096)	(3,384,396)	975,909
	Total_Expenses Expenses	14,630,138	9,241,858	14,564,497	(65,641)
	Statement of Activities Net Result	14,394,259	9,071,115	14,362,997	(31,262)
	A_B4000 Tuition & Educational Fees (net)	(24,000)	(22,820)	-	24,000
	A_B4100 Sales of Goods & Services	(40,000)	(25,555)	(16,000)	24,000
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(134,000)	(117,540)	(185,500)	(51,500)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(37,878)	-	-	37,878
	Total Revenue	(235,878)	(165,915)	(201,500)	34,378
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	10,475,621	7,214,772	10,899,270	423,649
	Services, Travel, and Supplies	4,378,240	2,588,877	3,821,449	(556,791)
	Util., Repair & Maint., and Rentals	1,512,053	667,897	1,185,300	(326,753)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,276,901	508,604	1,583,750	(693,151)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	18,642,815	10,980,149	17,489,769	(1,153,046)
	Net Result Before Transfers	18,406,937	10,814,234	17,288,269	(1,118,667)
	A_B7600 Internal Allocations & Sales	(3,849,700)	(2,149,611)	(3,405,340)	444,360
	A_D7700 Provisions for Replacement & Depreciation Grouping	250,000	-	450,000	200,000
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(413,099)	167,480	-	413,099
	Total Funding Transfers	(4,012,799)	(1,982,131)	(2,955,340)	1,057,459
	Total Expenses After Transfers	14,630,016	8,998,018	14,534,429	(95,587)
	Statement of Activities Net Result	14,394,138	8,832,103	14,332,929	(61,208)



O\_B4000: Information Technology Division  
Board of Trustees Report


		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	-	-	-
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	41,203	30,902	41,203	-
	Services, Travel, and Supplies	296,175	186,378	312,871	16,696
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,250	14,891	105,050	94,800
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	347,628	232,171	459,124	111,496
	Net Result Before Transfers	347,628	232,171	459,124	111,496
	A_B7600 Internal Allocations & Sales	82,000	4,035	-	(82,000)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(429,506)	-	(429,056)	450
	Total Funding Transfers	(347,506)	4,035	(429,056)	(81,550)
	Total Expenses After Transfers	122	236,207	30,068	29,946
	Statement of Activities Net Result	122	236,207	30,068	29,946
	A_B4000 Tuition & Educational Fees (net)	-	8,921	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	(13,749)	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	(4,828)	-	-
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	1,408	-	-
	Services, Travel, and Supplies	-	6,217	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	9	-	-
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	-	7,634	-	-
	Net Result Before Transfers	-	2,806	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	-	-	-	-
	Total Expenses After Transfers	-	7,634	-	-
	Statement of Activities Net Result	-	2,806	-	-


A		B	C	D	E	F
						
O_B4000: Information Technology Division						
Board of Trustees Report						
			<b>FY22</b>		<b>FY23</b>	
			<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>	<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		<b>Total Revenue</b>	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
146		<b>Total Expenses Before Transfers</b>	-	-	-	-
147		<b>Net Result Before Transfers</b>	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		<b>Total Funding Transfers</b>	-	-	-	-
154						
155		<b>Total Expenses After Transfers</b>	-	-	-	-
156		<b>Statement of Activities Net Result</b>	-	-	-	-
157						
158	FC_B40 Restr	<b>Total Revenue</b>	-	-	-	-
159	Grants	<b>Total Expenses After Transfers</b>	-	-	-	-
160		<b>Statement of Activities Net Result</b>	-	-	-	-
161						
162	FC_B45	<b>Total Revenue</b>	-	-	-	-
163		<b>Total Expenses After Transfers</b>	-	-	-	-
164		<b>Statement of Activities Net Result</b>	-	-	-	-



O\_B5000: Institutional Advancement & UW Foundation Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(5,633,734)	(4,095,177)	(6,709,402)	(1,075,668)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(1,116)	-	-	1,116
	<b>Total_Revenue Revenue</b>	<b>(5,634,850)</b>	<b>(4,095,177)</b>	<b>(6,709,402)</b>	<b>(1,074,552)</b>
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	6,395,828	4,705,564	7,470,380	1,074,552
	Services, Travel, and Supplies	-	132	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>6,395,828</b>	<b>4,705,697</b>	<b>7,470,380</b>	<b>1,074,552</b>
	<b>Net Result Before Transfers</b>	<b>760,978</b>	<b>610,520</b>	<b>760,978</b>	<b>-</b>
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total_Expenses Expenses</b>	<b>6,395,828</b>	<b>4,705,697</b>	<b>7,470,380</b>	<b>1,074,552</b>
	<b>Statement of Activities Net Result</b>	<b>760,978</b>	<b>610,520</b>	<b>760,978</b>	<b>-</b>
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(5,633,734)	(4,064,073)	(6,709,402)	(1,075,668)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(1,116)	-	-	1,116
	<b>Total Revenue</b>	<b>(5,634,850)</b>	<b>(4,064,073)</b>	<b>(6,709,402)</b>	<b>(1,074,552)</b>
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	6,395,828	4,705,564	7,470,380	1,074,552
	Services, Travel, and Supplies	-	132	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>6,395,828</b>	<b>4,705,697</b>	<b>7,470,380</b>	<b>1,074,552</b>
	<b>Net Result Before Transfers</b>	<b>760,978</b>	<b>641,624</b>	<b>760,978</b>	<b>-</b>
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	-	-	-	
<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Expenses After Transfers</b>	<b>6,395,828</b>	<b>4,705,697</b>	<b>7,470,380</b>	<b>1,074,552</b>
	<b>Statement of Activities Net Result</b>	<b>760,978</b>	<b>641,624</b>	<b>760,978</b>	<b>-</b>

A		B		C	D	E	F
							
O_B5000: Institutional Advancement & UW Foundation Division							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
67		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
68		A_B4100 Sales of Goods & Services		-	-	-	-
69		A_B4300 Grants & Contracts		-	-	-	-
70		A_43501 Federal Appropriations		-	-	-	-
71		A_B4400 Other Operating Revenue		-	-	-	-
72		A_B5000 Non Operating Revenues		-	-	-	-
73		A_B5100 Appropriations		-	-	-	-
74		A_B5300 Gifts		-	-	-	-
75		A_B5500 Investment Income		-	-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-	-
77		A_76004 Provost Strategic Initiatives		-	-	-	-
78		A_77599 Internal Budget Reduction Allocation		-	-	-	-
79		Total Revenue		-	-	-	-
80							
81	FC_B20 Designated Op	A_B6000 Salary & Wages Summary		-	-	-	-
82		Services, Travel, and Supplies		-	-	-	-
83		Util., Repair & Maint., and Rentals		-	-	-	-
84		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
85		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
86		Total Expenses Before Transfers		-	-	-	-
87		Net Result Before Transfers		-	-	-	-
88							
89		A_B7600 Internal Allocations & Sales		-	-	-	-
90		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
91		A_D7720 Debt Service Grouping		-	-	-	-
92		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
93		Total Funding Transfers		-	-	-	-
94							
95		Total Expenses After Transfers		-	-	-	-
96		Statement of Activities Net Result		-	-	-	-
97							
98		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
99		A_B4100 Sales of Goods & Services		-	-	-	-
100		A_B4300 Grants & Contracts		-	-	-	-
101		A_43501 Federal Appropriations		-	-	-	-
102		A_B4400 Other Operating Revenue		-	-	-	-
103		A_B5000 Non Operating Revenues		-	-	-	-
104		A_B5100 Appropriations		-	-	-	-
105		A_B5300 Gifts		-	(31,104)	-	-
106		A_B5500 Investment Income		-	-	-	-
107		A_B5600 Other Non Operating Revenues		-	-	-	-
108		A_76004 Provost Strategic Initiatives		-	-	-	-
109		A_77599 Internal Budget Reduction Allocation		-	-	-	-
110		Total Revenue		-	(31,104)	-	-
111	FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary		-	-	-	-
112		Services, Travel, and Supplies		-	-	-	-
113		Util., Repair & Maint., and Rentals		-	-	-	-
114		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
115		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
116		Total Expenses Before Transfers		-	-	-	-
117		Net Result Before Transfers		-	(31,104)	-	-
118							
119		A_B7600 Internal Allocations & Sales		-	-	-	-
120		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
121		A_D7720 Debt Service Grouping		-	-	-	-
122		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
123		Total Funding Transfers		-	-	-	-
124							
125		Total Expenses After Transfers		-	-	-	-
126		Statement of Activities Net Result		-	(31,104)	-	-

A		B	C	D	E	F
						
O_B5000: Institutional Advancement & UW Foundation Division						
Board of Trustees Report						
			<b>FY22</b>		<b>FY23</b>	
			<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>	<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		<b>Total Revenue</b>	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
146		<b>Total Expenses Before Transfers</b>	-	-	-	-
147		<b>Net Result Before Transfers</b>	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		<b>Total Funding Transfers</b>	-	-	-	-
154						
155		<b>Total Expenses After Transfers</b>	-	-	-	-
156		<b>Statement of Activities Net Result</b>	-	-	-	-
157						
158	FC_B40 Restr Grants	<b>Total Revenue</b>	-	-	-	-
159		<b>Total Expenses After Transfers</b>	-	-	-	-
160		<b>Statement of Activities Net Result</b>	-	-	-	-
161						
162	FC_B45	<b>Total Revenue</b>	-	-	-	-
163		<b>Total Expenses After Transfers</b>	-	-	-	-
164		<b>Statement of Activities Net Result</b>	-	-	-	-



O\_B6100: University Public Relations Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	President Review Version		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(2,700)	(2,292)	-	2,700
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	(2,700)	(2,292)	-	2,700
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	2,440,314	1,659,851	1,925,988	(514,326)
	Services, Travel, and Supplies	505,714	481,864	520,794	15,080
	Util., Repair & Maint., and Rentals	2,500	-	4,000	1,500
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	545,712	273,448	484,552	(61,160)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	3,494,240	2,415,163	2,935,334	(558,906)
	Net Result Before Transfers	3,491,540	2,412,871	2,935,334	(556,206)
	A_B7600 Internal Allocations & Sales	(5,310)	8,129	(5,206)	104
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(370,000)	(310,594)	(10,000)	360,000	
Total Funding Transfers	(375,310)	(302,465)	(15,206)	360,104	
	Total Expenses	3,118,930	2,112,698	2,920,128	(198,803)
	Statement of Activities Net Result	3,116,230	2,110,406	2,920,128	(196,103)
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(2,700)	(2,292)	-	2,700
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	(2,700)	(2,292)	-	2,700
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	2,033,633	1,649,945	1,873,149	(160,484)
	Services, Travel, and Supplies	380,714	322,590	352,294	(28,420)
	Util., Repair & Maint., and Rentals	1,500	-	1,500	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	270,712	179,455	244,552	(26,160)
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	2,686,559	2,151,990	2,471,495	(215,064)
	Net Result Before Transfers	2,683,859	2,149,698	2,471,495	(212,364)
	A_B7600 Internal Allocations & Sales	(15,310)	(4,081)	(15,206)	104
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	(10,000)	-	(10,000)	-	
Total Funding Transfers	(25,310)	(4,081)	(25,206)	104	
	Total Expenses After Transfers	2,661,249	2,147,909	2,446,288	(214,961)
	Statement of Activities Net Result	2,658,549	2,145,617	2,446,288	(212,261)



O\_B6100: University Public Relations Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	President Review Version		
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	-	-	-
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	406,681	9,906	52,839	(353,842)
	Services, Travel, and Supplies	125,000	159,273	168,500	43,500
	Util., Repair & Maint., and Rentals	1,000	-	2,500	1,500
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	275,000	93,993	240,000	(35,000)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	807,681	263,173	463,839	(343,842)
	Net Result Before Transfers	807,681	263,173	463,839	(343,842)
	A_B7600 Internal Allocations & Sales	10,000	12,209	10,000	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(360,000)	(310,594)	-	360,000
	Total Funding Transfers	(350,000)	(298,384)	10,000	360,000
	Total Expenses After Transfers	457,681	(35,211)	473,839	16,158
	Statement of Activities Net Result	457,681	(35,211)	473,839	16,158
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	Total Revenue	-	-	-	-
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	-	-	-	-
	Net Result Before Transfers	-	-	-	-
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	Total Funding Transfers	-	-	-	-
	Total Expenses After Transfers	-	-	-	-
	Statement of Activities Net Result	-	-	-	-



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2		O_B6100: University Public Relations Division					
3		Board of Trustees Report					
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O\_B7000: Research & Economic Development Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	447,787	148,544	377,477	(70,309)
	A_B4100 Sales of Goods & Services	(402,500)	(157,704)	(382,700)	19,800
	A_B4300 Grants & Contracts	(24,954,203)	(22,808,862)	(38,638,078)	(13,683,875)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(348,500)	(439,381)	(694,750)	(346,250)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(787,605)	-	(787,605)	-
	A_B5300 Gifts	(46,704)	(120,870)	(128,990)	(82,286)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	3,179,872	-	4,812,745	1,632,873
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total_Revenue Revenue</b>	<b>(22,911,853)</b>	<b>(23,378,273)</b>	<b>(35,441,900)</b>	<b>(12,530,047)</b>
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	17,819,316	14,322,353	19,381,243	1,561,927
	Services, Travel, and Supplies	8,215,894	5,662,747	9,162,492	946,598
	Util., Repair & Maint., and Rentals	993,693	231,177	1,170,627	176,934
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	958,113	4,793,601	1,415,241	457,127
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	3,778,000	85,156	10,782,404	7,004,404
	<b>Total Expenses Before Transfers</b>	<b>31,765,016</b>	<b>25,095,034</b>	<b>41,912,007</b>	<b>10,146,991</b>
	<b>Net Result Before Transfers</b>	<b>8,853,163</b>	<b>1,716,761</b>	<b>6,470,107</b>	<b>(2,383,056)</b>
	A_B7600 Internal Allocations & Sales	(350,790)	(289,047)	(144,483)	206,307
	A_D7700 Provisions for Replacement & Depreciation Grouping	514,118	-	-	(514,118)
	A_D7720 Debt Service Grouping	239,800	-	239,800	-
	A_D7740 Transfers To/From Operations Grouping	(1,812,705)	996,675	(1,361,000)	451,705
	<b>Total Funding Transfers</b>	<b>(1,409,577)</b>	<b>707,628</b>	<b>(1,265,683)</b>	<b>143,894</b>
	<b>Total_Expenses Expenses</b>	<b>30,355,439</b>	<b>25,802,662</b>	<b>40,646,324</b>	<b>10,290,885</b>
	<b>Statement of Activities Net Result</b>	<b>7,443,586</b>	<b>2,424,389</b>	<b>5,204,424</b>	<b>(2,239,162)</b>
	A_B4000 Tuition & Educational Fees (net)	115,000	64,348	159,225	44,225
	A_B4100 Sales of Goods & Services	(328,000)	(120,895)	(193,000)	135,000
	A_B4300 Grants & Contracts	(4,673,625)	(4,565,218)	(9,777,033)	(5,103,408)
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(201,000)	(343,551)	(572,750)	(371,750)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(787,605)	-	(787,605)	-
	A_B5300 Gifts	-	(6,241)	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(5,875,230)</b>	<b>(4,971,558)</b>	<b>(11,171,163)</b>	<b>(5,295,933)</b>
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	6,756,843	4,628,184	8,039,315	1,282,472
	Services, Travel, and Supplies	3,531,689	3,089,801	4,106,874	575,185
	Util., Repair & Maint., and Rentals	200,213	118,219	219,582	19,369
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	374,970	323,355	329,659	(45,311)
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	200,000	-	350,000	150,000
	<b>Total Expenses Before Transfers</b>	<b>11,063,715</b>	<b>8,159,559</b>	<b>13,045,430</b>	<b>1,981,715</b>
	<b>Net Result Before Transfers</b>	<b>5,188,485</b>	<b>3,188,001</b>	<b>1,874,267</b>	<b>(3,314,218)</b>
	A_B7600 Internal Allocations & Sales	(1,710,724)	(148,226)	1,489,292	3,200,016
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	239,800	-	239,800	-
	A_D7740 Transfers To/From Operations Grouping	(686,709)	240,807	(578,199)	108,510
	<b>Total Funding Transfers</b>	<b>(2,157,633)</b>	<b>92,581</b>	<b>1,150,893</b>	<b>3,308,526</b>
	<b>Total Expenses After Transfers</b>	<b>8,906,082</b>	<b>8,252,140</b>	<b>14,196,323</b>	<b>5,290,241</b>
	<b>Statement of Activities Net Result</b>	<b>3,030,852</b>	<b>3,280,582</b>	<b>3,025,160</b>	<b>(5,692)</b>



O\_B7000: Research & Economic Development Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	101,375	53,183	10,000	(91,375)
	A_B4100 Sales of Goods & Services	(74,500)	(36,809)	(189,700)	(115,200)
	A_B4300 Grants & Contracts	(1,056,345)	(4,265,583)	(791,773)	264,572
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(147,500)	(95,830)	(122,000)	25,500
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(1,176,970)</b>	<b>(4,345,039)</b>	<b>(1,093,473)</b>	<b>83,497</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	2,349,761	1,585,807	2,385,868	36,107
	Services, Travel, and Supplies	1,374,318	632,741	1,690,360	316,042
	Util., Repair & Maint., and Rentals	568,237	34,287	589,000	20,763
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	549,332	248,242	1,024,085	474,753
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	4,541	-	-
	<b>Total Expenses Before Transfers</b>	<b>4,841,648</b>	<b>2,505,618</b>	<b>5,689,313</b>	<b>847,665</b>
	<b>Net Result Before Transfers</b>	<b>3,664,678</b>	<b>(1,839,421)</b>	<b>4,595,840</b>	<b>931,162</b>
	A_B7600 Internal Allocations & Sales	1,359,934	(147,266)	(1,633,775)	(2,993,709)
	A_D7700 Provisions for Replacement & Depreciation Grouping	514,118	-	-	(514,118)
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	(1,125,996)	430,930	(782,801)	343,195
	<b>Total Funding Transfers</b>	<b>748,056</b>	<b>283,663</b>	<b>(2,416,576)</b>	<b>(3,164,632)</b>
	<b>Total Expenses After Transfers</b>	<b>5,589,704</b>	<b>2,789,282</b>	<b>3,272,737</b>	<b>(2,316,967)</b>
	<b>Statement of Activities Net Result</b>	<b>4,412,734</b>	<b>(1,555,758)</b>	<b>2,179,264</b>	<b>(2,233,470)</b>
	A_B4000 Tuition & Educational Fees (net)	-	31,013	30,000	30,000
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(46,704)	(114,629)	(128,990)	(82,286)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(46,704)</b>	<b>(83,615)</b>	<b>(98,990)</b>	<b>(52,286)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	62,323	51,430	51,430
	Services, Travel, and Supplies	46,704	8,148	35,107	(11,597)
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	18,110	12,453	12,453
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>46,704</b>	<b>88,581</b>	<b>98,990</b>	<b>52,286</b>
	<b>Net Result Before Transfers</b>	<b>-</b>	<b>4,966</b>	<b>-</b>	<b>-</b>
	A_B7600 Internal Allocations & Sales	-	6,446	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>-</b>	<b>6,446</b>	<b>-</b>	<b>-</b>
	<b>Total Expenses After Transfers</b>	<b>46,704</b>	<b>95,027</b>	<b>98,990</b>	<b>52,286</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>11,412</b>	<b>-</b>	<b>-</b>

A		B		C	D	E	F
							
O_B7000: Research & Economic Development Division							
Board of Trustees Report							
				FY22		FY23	
				Final		President Review Version	Variance FY22 Budget to FY23 Budget
Fund Class - Source		Summary Level Natural Accounts		Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees (net)		-	-	-	-
128		A_B4100 Sales of Goods & Services		-	-	-	-
129		A_B4300 Grants & Contracts		-	-	-	-
130		A_43501 Federal Appropriations		-	-	-	-
131		A_B4400 Other Operating Revenue		-	-	-	-
132		A_B5000 Non Operating Revenues		-	-	-	-
133		A_B5100 Appropriations		-	-	-	-
134		A_B5300 Gifts		-	-	-	-
135		A_B5500 Investment Income		-	-	-	-
136		A_B5600 Other Non Operating Revenues		-	-	-	-
137		A_76004 Provost Strategic Initiatives		-	-	-	-
138		A_77599 Internal Budget Reduction Allocation		-	-	-	-
139		Total Revenue		-	-	-	-
140							
141	FC_B35 Restr	A_B6000 Salary & Wages Summary		-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies		-	-	-	-
143		Util., Repair & Maint., and Rentals		-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		-	-	-	-
145		Cap. Exp., Discont. Op., and Other Non-op. Exp.		-	-	-	-
146		Total Expenses Before Transfers		-	-	-	-
147		Net Result Before Transfers		-	-	-	-
148							
149		A_B7600 Internal Allocations & Sales		-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping		-	-	-	-
151		A_D7720 Debt Service Grouping		-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping		-	-	-	-
153		Total Funding Transfers		-	-	-	-
154							
155		Total Expenses After Transfers		-	-	-	-
156		Statement of Activities Net Result		-	-	-	-
157							
158	FC_B40 Restr Grants	Total Revenue		(15,812,949)	(13,978,061)	(23,078,274)	(7,265,325)
159		Total Expenses After Transfers		15,812,949	14,666,214	23,078,274	7,265,325
160		Statement of Activities Net Result		-	688,153	-	-
161							
162	FC_B45	Total Revenue		-	-	-	-
163		Total Expenses After Transfers		-	-	-	-
164		Statement of Activities Net Result		-	-	-	-




O\_B8000: General Counsel Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(54,092)	(39,241)	(47,279)	6,813
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(70,000)	(170,912)	(202,000)	(132,000)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	(24,806)	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(5,964)	-	-	5,964
	Total_Revenue Revenue	(130,056)	(234,959)	(249,279)	(119,223)
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	1,735,261	1,171,942	1,747,760	12,500
	Services, Travel, and Supplies	2,851,810	3,209,633	3,910,543	1,058,733
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	253,737	260,032	258,732	4,995
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	4,840,808	4,641,606	5,917,035	1,076,228
	Net Result Before Transfers	4,710,752	4,406,647	5,667,756	957,005
	A_B7600 Internal Allocations & Sales	(528,415)	(312,313)	(385,208)	143,207
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	62,500	-	-	
	Total Funding Transfers	(528,415)	(249,813)	(385,208)	143,207
	Total_Expenses Expenses	4,312,393	4,391,794	5,531,827	1,219,435
	Statement of Activities Net Result	4,182,336	4,156,834	5,282,548	1,100,212
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(70,000)	(170,912)	(202,000)	(132,000)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(5,964)	-	-	5,964
	Total Revenue	(75,964)	(170,912)	(202,000)	(126,036)
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	1,689,121	1,136,515	1,701,621	12,500
	Services, Travel, and Supplies	2,751,810	3,095,143	3,810,543	1,058,733
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	253,737	260,032	258,732	4,995
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	Total Expenses Before Transfers	4,694,668	4,491,689	5,770,896	1,076,228
	Net Result Before Transfers	4,618,704	4,320,778	5,568,896	950,192
	A_B7600 Internal Allocations & Sales	(528,415)	(316,354)	(386,348)	142,067
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
A_D7740 Transfers To/From Operations Grouping	-	62,500	-	-	
	Total Funding Transfers	(528,415)	(253,854)	(386,348)	142,067
	Total Expenses After Transfers	4,166,253	4,237,835	5,384,548	1,218,295
	Statement of Activities Net Result	4,090,289	4,066,924	5,182,548	1,092,259



O\_B8000: General Counsel Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	(54,092)	(39,241)	(47,279)	6,813
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	(24,806)	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(54,092)</b>	<b>(64,048)</b>	<b>(47,279)</b>	<b>6,813</b>
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	46,139	35,427	46,139	-
	Services, Travel, and Supplies	100,000	114,490	100,000	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>146,139</b>	<b>149,917</b>	<b>146,139</b>	<b>-</b>
	<b>Net Result Before Transfers</b>	<b>92,047</b>	<b>85,869</b>	<b>98,860</b>	<b>6,813</b>
	A_B7600 Internal Allocations & Sales	-	4,042	1,140	1,140
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>-</b>	<b>4,042</b>	<b>1,140</b>	<b>1,140</b>
	<b>Total Expenses After Transfers</b>	<b>146,139</b>	<b>153,958</b>	<b>147,279</b>	<b>1,140</b>
	<b>Statement of Activities Net Result</b>	<b>92,047</b>	<b>89,911</b>	<b>100,000</b>	<b>7,953</b>
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	-	-	-	-
	Util., Repair & Maint., and Rentals	-	-	-	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Net Result Before Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	A_B7600 Internal Allocations & Sales	-	-	-	-
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenses After Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Statement of Activities Net Result</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

A		B	C	D	E	F
						
O_B8000: General Counsel Division						
Board of Trustees Report						
			<b>FY22</b>		<b>FY23</b>	
			<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>	<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		<b>Total Revenue</b>	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
146		<b>Total Expenses Before Transfers</b>	-	-	-	-
147		<b>Net Result Before Transfers</b>	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		<b>Total Funding Transfers</b>	-	-	-	-
154						
155		<b>Total Expenses After Transfers</b>	-	-	-	-
156		<b>Statement of Activities Net Result</b>	-	-	-	-
157						
158	FC_B40 Restr Grants	<b>Total Revenue</b>	-	-	-	-
159		<b>Total Expenses After Transfers</b>	-	-	-	-
160		<b>Statement of Activities Net Result</b>	-	-	-	-
161						
162	FC_B45	<b>Total Revenue</b>	-	-	-	-
163		<b>Total Expenses After Transfers</b>	-	-	-	-
164		<b>Statement of Activities Net Result</b>	-	-	-	-



O\_B9000: Intercollegiate Athletics Division  
Board of Trustees Report


		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	5,962,380	4,824,144	6,519,733	557,353
	A_B4100 Sales of Goods & Services	(14,440,469)	(8,362,106)	(15,195,889)	(755,420)
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(361,000)	(297,961)	(581,000)	(220,000)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(5,050,000)	(2,938,164)	(5,100,000)	(50,000)
	A_B5300 Gifts	(1,164,285)	(757,166)	(1,629,888)	(465,603)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(14,393)	-	-	14,393
	Total_Revenue Revenue	(15,067,766)	(7,531,253)	(15,987,043)	(919,277)
Total Fund Class-Source	A_B6000 Salaries, Wages & Benefits	18,314,304	13,074,223	19,381,899	1,067,594
	Services, Travel, and Supplies	9,780,829	7,868,716	9,922,422	141,593
	Util., Repair & Maint., and Rentals	223,692	168,700	308,638	84,946
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,011,366	1,580,538	2,050,504	39,138
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	(8,191)	-	-
	Total Expenses Before Transfers	30,330,191	22,683,985	31,663,463	1,333,271
	Net Result Before Transfers	15,262,425	15,152,732	15,676,419	413,995
	A_B7600 Internal Allocations & Sales	(2,166,818)	1,041,245	(2,211,447)	(44,629)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	75,000	43,723	-	(75,000)
	Total Funding Transfers	(2,091,818)	1,084,968	(2,211,447)	(119,629)
	Total_Expenses Expenses	28,238,373	23,768,954	29,452,016	1,213,642
	Statement of Activities Net Result	13,170,607	16,237,700	13,464,972	294,366
	A_B4000 Tuition & Educational Fees (net)	5,388,972	4,628,351	5,790,605	401,633
	A_B4100 Sales of Goods & Services	(14,414,549)	(8,333,306)	(15,195,889)	(781,340)
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	(361,000)	(297,961)	(581,000)	(220,000)
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	(5,050,000)	(2,938,164)	(5,100,000)	(50,000)
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	(14,393)	-	-	14,393
	Total Revenue	(14,450,970)	(6,941,080)	(15,086,284)	(635,314)
FC_105 Unrestricted Operating	A_B6000 Salary & Wages Summary	18,207,241	12,949,853	19,137,736	930,496
	Services, Travel, and Supplies	9,486,786	7,487,525	9,437,750	(49,036)
	Util., Repair & Maint., and Rentals	206,992	166,637	300,638	93,646
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,898,866	1,574,629	1,934,004	35,138
	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	(9,091)	-	-
	Total Expenses Before Transfers	29,799,885	22,169,553	30,810,128	1,010,244
	Net Result Before Transfers	15,348,915	15,228,472	15,723,844	374,930
	A_B7600 Internal Allocations & Sales	(2,178,308)	1,040,326	(2,258,872)	(80,564)
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	11,323	-	-
	Total Funding Transfers	(2,178,308)	1,051,649	(2,258,872)	(80,564)
	Total Expenses After Transfers	27,621,577	23,221,202	28,551,256	929,680
	Statement of Activities Net Result	13,170,607	16,280,121	13,464,972	294,366





O\_B9000: Intercollegiate Athletics Division  
Board of Trustees Report

		FY22		FY23	Variance FY22 Budget to FY23 Budget
		Final	Actual through March	President Review Version	
Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
	A_B4000 Tuition & Educational Fees (net)	-	-	-	-
	A_B4100 Sales of Goods & Services	(25,920)	(28,800)	-	25,920
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	-	-	-	-
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(25,920)</b>	<b>(28,800)</b>	-	25,920
FC_B20 Designated Op	A_B6000 Salary & Wages Summary	-	-	-	-
	Services, Travel, and Supplies	20,844	1,244	-	(20,844)
	Util., Repair & Maint., and Rentals	8,700	488	-	(8,700)
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
	<b>Total Expenses Before Transfers</b>	<b>29,544</b>	<b>1,731</b>	-	<b>(29,544)</b>
	<b>Net Result Before Transfers</b>	<b>3,624</b>	<b>(27,069)</b>	-	<b>(3,624)</b>
	A_B7600 Internal Allocations & Sales	(3,624)	-	-	3,624
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	-	-	-	-
	<b>Total Funding Transfers</b>	<b>(3,624)</b>	-	-	3,624
	<b>Total Expenses After Transfers</b>	<b>25,920</b>	<b>1,731</b>	-	<b>(25,920)</b>
	<b>Statement of Activities Net Result</b>	-	<b>(27,069)</b>	-	-
	A_B4000 Tuition & Educational Fees (net)	573,408	195,793	729,128	155,720
	A_B4100 Sales of Goods & Services	-	-	-	-
	A_B4300 Grants & Contracts	-	-	-	-
	A_43501 Federal Appropriations	-	-	-	-
	A_B4400 Other Operating Revenue	-	-	-	-
	A_B5000 Non Operating Revenues	-	-	-	-
	A_B5100 Appropriations	-	-	-	-
	A_B5300 Gifts	(1,164,285)	(757,166)	(1,629,888)	(465,603)
	A_B5500 Investment Income	-	-	-	-
	A_B5600 Other Non Operating Revenues	-	-	-	-
	A_76004 Provost Strategic Initiatives	-	-	-	-
	A_77599 Internal Budget Reduction Allocation	-	-	-	-
	<b>Total Revenue</b>	<b>(590,876)</b>	<b>(561,373)</b>	<b>(900,759)</b>	<b>(309,883)</b>
FC_B30 Restr Expendable Op	A_B6000 Salary & Wages Summary	107,063	124,370	244,162	137,099
	Services, Travel, and Supplies	273,199	379,947	484,672	211,473
	Util., Repair & Maint., and Rentals	8,000	1,575	8,000	-
	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	112,500	5,909	116,500	4,000
	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	900	-	-
	<b>Total Expenses Before Transfers</b>	<b>500,762</b>	<b>512,702</b>	<b>853,334</b>	<b>352,572</b>
	<b>Net Result Before Transfers</b>	<b>(90,114)</b>	<b>(48,672)</b>	<b>(47,425)</b>	<b>42,689</b>
	A_B7600 Internal Allocations & Sales	15,114	919	47,425	32,311
	A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
	A_D7720 Debt Service Grouping	-	-	-	-
	A_D7740 Transfers To/From Operations Grouping	75,000	32,400	-	(75,000)
	<b>Total Funding Transfers</b>	<b>90,114</b>	<b>33,319</b>	<b>47,425</b>	<b>(42,689)</b>
	<b>Total Expenses After Transfers</b>	<b>590,876</b>	<b>546,021</b>	<b>900,759</b>	<b>309,883</b>
	<b>Statement of Activities Net Result</b>	-	<b>(15,352)</b>	-	-

A		B	C	D	E	F
						
O_B9000: Intercollegiate Athletics Division						
Board of Trustees Report						
			<b>FY22</b>		<b>FY23</b>	
			<b>Final</b>		<b>President Review Version</b>	<b>Variance FY22 Budget to FY23 Budget</b>
<b>Fund Class - Source</b>		<b>Summary Level Natural Accounts</b>	<b>Budget</b>	<b>Actual through March</b>	<b>Budget</b>	
127		A_B4000 Tuition & Educational Fees (net)	-	-	-	-
128		A_B4100 Sales of Goods & Services	-	-	-	-
129		A_B4300 Grants & Contracts	-	-	-	-
130		A_43501 Federal Appropriations	-	-	-	-
131		A_B4400 Other Operating Revenue	-	-	-	-
132		A_B5000 Non Operating Revenues	-	-	-	-
133		A_B5100 Appropriations	-	-	-	-
134		A_B5300 Gifts	-	-	-	-
135		A_B5500 Investment Income	-	-	-	-
136		A_B5600 Other Non Operating Revenues	-	-	-	-
137		A_76004 Provost Strategic Initiatives	-	-	-	-
138		A_77599 Internal Budget Reduction Allocation	-	-	-	-
139		<b>Total Revenue</b>	-	-	-	-
140						
141	FC_B35 Restr	A_B6000 Salary & Wages Summary	-	-	-	-
142	Expendable Non Op	Services, Travel, and Supplies	-	-	-	-
143		Util., Repair & Maint., and Rentals	-	-	-	-
144		Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
145		Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
146		<b>Total Expenses Before Transfers</b>	-	-	-	-
147		<b>Net Result Before Transfers</b>	-	-	-	-
148						
149		A_B7600 Internal Allocations & Sales	-	-	-	-
150		A_D7700 Provisions for Replacement & Depreciation Grouping	-	-	-	-
151		A_D7720 Debt Service Grouping	-	-	-	-
152		A_D7740 Transfers To/From Operations Grouping	-	-	-	-
153		<b>Total Funding Transfers</b>	-	-	-	-
154						
155		<b>Total Expenses After Transfers</b>	-	-	-	-
156		<b>Statement of Activities Net Result</b>	-	-	-	-
157						
158	FC_B40 Restr	<b>Total Revenue</b>	-	-	-	-
159	Grants	<b>Total Expenses After Transfers</b>	-	-	-	-
160		<b>Statement of Activities Net Result</b>	-	-	-	-
161						
162	FC_B45	<b>Total Revenue</b>	-	-	-	-
163		<b>Total Expenses After Transfers</b>	-	-	-	-
164		<b>Statement of Activities Net Result</b>	-	-	-	-