

# **FY2025 Operating Budget**

## **Board of Trustees**



**April 12, 2024**

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**UW Operating Budget  
Board of Trustees**

**A0000 - University of Wyoming**

A		B	C	D	E
		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
3	Tuition & Educational Fees Net Summary	(67,251,933)	(62,749,147)	(67,980,193)	(728,260)
4	Sales of Goods & Services Summary	(52,913,436)	(36,280,157)	(51,206,980)	1,706,456
5	Grants & Contracts Summary	(90,641,514)	(130,350,436)	(147,763,875)	(57,122,361)
6	Other Operating Revenue Summary	(30,174,198)	(33,951,368)	(31,148,093)	(973,895)
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(269,109,041)	(170,800,505)	(261,125,762)	7,983,279
9	Gifts Summary	(85,430,205)	(23,358,433)	(58,071,363)	27,358,843
10	Investment Income Summary	(7,900,000)	(13,163,982)	(12,641,920)	(4,741,920)
11	Other Non Operating Revenues Summary	(3,203,348)	(2,375,907)	(1,222,157)	1,981,191
12	Internal Distributions	899,997	-	5,900,000	5,000,003
<b>13</b>	<b>Total Revenue</b>	<b>(605,723,678)</b>	<b>(473,029,937)</b>	<b>(625,260,342)</b>	<b>(19,536,664)</b>
14					
15	Salary & Wages Summary	368,025,701	267,602,782	371,216,980	3,191,279
16	Services, Travel, and Supplies	107,965,848	90,527,516	110,426,663	2,460,814
17	Util., Repair & Maint., and Rentals	21,498,887	15,284,290	27,515,893	6,017,006
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	68,075,530	78,184,765	71,045,671	2,970,141
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	5,957,132	3,212,074	5,706,437	(250,696)
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>571,523,099</b>	<b>454,811,427</b>	<b>585,911,644</b>	<b>14,388,544</b>
21					
22	Internal Allocations & Sales Summary	(10,428,021)	(3,899,484)	(7,247,540)	3,180,480
23	Provisions for Replacement & Depreciation Grouping	36,743,110	-	30,681,915	(6,061,195)
24	Debt Service Grouping	14,376,697	4,675,209	14,410,146	33,449
25	Transfers To/From Operations Grouping	4,234,890	62,113,244	13,826,934	9,592,044
<b>26</b>	<b>Total Funding Transfers</b>	<b>44,926,676</b>	<b>62,888,969</b>	<b>51,671,455</b>	<b>6,744,778</b>
27					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>616,449,775</b>	<b>517,700,396</b>	<b>637,583,098</b>	<b>21,133,323</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>10,726,097</b>	<b>44,670,459</b>	<b>12,322,756</b>	<b>1,596,659</b>
30					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	(85,344,286)	(71,838,218)	(81,711,002)	3,633,284
33	Sales of Goods & Services Summary	(50,584,956)	(35,061,224)	(49,540,994)	1,043,962
34	Grants & Contracts Summary	(1,495,000)	(790,346)	(1,433,000)	62,000
35	Other Operating Revenue Summary	(28,151,960)	(31,434,674)	(27,726,192)	425,768
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	(235,716,690)	(145,237,218)	(231,533,410)	4,183,280
38	Gifts Summary	(8,395,910)	(1,237,480)	(10,055,468)	(1,659,558)
39	Investment Income Summary	(7,900,000)	(13,163,982)	(12,641,920)	(4,741,920)
40	Other Non Operating Revenues Summary	(3,203,348)	(2,369,937)	(1,222,157)	1,981,191
41	Internal Distributions	899,997	-	5,900,000	5,000,003
<b>42</b>	<b>Total Revenue</b>	<b>(419,892,153)</b>	<b>(301,133,079)</b>	<b>(409,964,143)</b>	<b>9,928,010</b>
43					
44	Salary & Wages Summary	291,739,830	202,169,895	287,515,342	(4,224,488)
45	Services, Travel, and Supplies	62,771,623	52,820,427	58,592,023	(4,179,600)
46	Util., Repair & Maint., and Rentals	20,040,721	14,291,718	19,938,885	(101,836)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,648,315	5,959,056	8,626,642	(1,021,674)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	74,800	1,192	172,680	97,880
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>384,275,289</b>	<b>275,242,287</b>	<b>374,845,571</b>	<b>(9,429,718)</b>
50					
51	Internal Allocations & Sales Summary	(16,216,400)	(6,533,754)	(11,966,704)	4,249,696
52	Provisions for Replacement & Depreciation Grouping	36,713,110	-	30,681,915	(6,031,195)
53	Debt Service Grouping	14,136,897	4,675,209	14,170,355	33,458
54	Transfers To/From Operations Grouping	983,257	35,328,229	2,233,006	1,249,749
<b>55</b>	<b>Total Funding Transfers</b>	<b>35,616,863</b>	<b>33,469,684</b>	<b>35,118,571</b>	<b>(498,292)</b>
56					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>419,892,152</b>	<b>308,711,971</b>	<b>409,964,142</b>	<b>(9,928,010)</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>7,578,891</b>	<b>(0)</b>	<b>(0)</b>
59					



**UW Operating Budget  
Board of Trustees**

**A0000 - University of Wyoming**

A		B	C	D	E												
<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th colspan="2"></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>								FY2024		FY2025	Variance			Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
		FY2024		FY2025	Variance												
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets												
1	<b>Summary Level Natural Accounts by Fund Class</b>																
60	<b>B20 - Designated Operating</b>																
61	Tuition & Educational Fees Net Summary	(13,083,037)	(12,473,208)	(14,744,115)	(1,661,078)												
62	Sales of Goods & Services Summary	(2,328,480)	(1,219,581)	(1,665,986)	662,494												
63	Grants & Contracts Summary	(13,262,886)	(11,423,405)	(14,908,130)	(1,645,243)												
64	Other Operating Revenue Summary	(2,022,238)	(2,110,920)	(3,421,901)	(1,399,663)												
65	Non Operating Revenues Summary	-	-	-	-												
66	Appropriations Summary	(16,792,351)	(12,620,276)	(14,042,352)	2,749,999												
67	Gifts Summary	-	(34,384)	-	-												
68	Investment Income Summary	-	-	-	-												
69	Other Non Operating Revenues Summary	-	(5,878)	-	-												
70	Internal Distributions	-	-	-	-												
71	<b>Total Revenue</b>	<b>(47,488,992)</b>	<b>(39,887,651)</b>	<b>(48,782,483)</b>	<b>(1,293,491)</b>												
72																	
73	Salary & Wages Summary	28,219,690	17,130,860	29,322,293	1,102,603												
74	Services, Travel, and Supplies	19,459,059	12,670,487	20,647,070	1,188,011												
75	Util., Repair & Maint., and Rentals	1,218,932	436,218	1,494,548	275,616												
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,323,305	2,388,072	5,379,685	2,056,380												
77	Cap. Exp., Discont. Op., and Other Non-op. Exp.	235,179	(29,144)	340,000	104,821												
78	<b>Total Expenses Before Transfers</b>	<b>52,456,166</b>	<b>32,596,494</b>	<b>57,183,596</b>	<b>4,727,431</b>												
79																	
80	Internal Allocations & Sales Summary	4,996,648	1,682,572	2,945,030	(2,051,618)												
81	Provisions for Replacement & Depreciation Grouping	30,000	-	-	(30,000)												
82	Debt Service Grouping	239,800	-	239,791	(9)												
83	Transfers To/From Operations Grouping	492,476	23,352,335	736,823	244,347												
84	<b>Total Funding Transfers</b>	<b>5,758,924</b>	<b>25,034,907</b>	<b>3,921,644</b>	<b>(1,837,280)</b>												
85																	
86	<b>Total Expenses After Transfers</b>	<b>58,215,090</b>	<b>57,631,401</b>	<b>61,105,240</b>	<b>2,890,151</b>												
87	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>10,726,098</b>	<b>17,743,749</b>	<b>12,322,757</b>	<b>1,596,659</b>												
88																	
89	<b>B30 - Restr Expendable Operating</b>																
90	Tuition & Educational Fees Net Summary	29,623,370	21,562,278	28,264,309	(1,359,060)												
91	Sales of Goods & Services Summary	-	-	-	-												
92	Grants & Contracts Summary	-	-	-	-												
93	Other Operating Revenue Summary	-	-	-	-												
94	Non Operating Revenues Summary	-	-	-	-												
95	Appropriations Summary	(16,600,000)	(12,943,012)	(15,550,000)	1,050,000												
96	Gifts Summary	(42,355,860)	(22,086,570)	(47,965,895)	(5,610,034)												
97	Investment Income Summary	-	-	-	-												
98	Other Non Operating Revenues Summary	-	-	-	-												
99	Internal Distributions	-	-	-	-												
100	<b>Total Revenue</b>	<b>(29,332,491)</b>	<b>(13,467,304)</b>	<b>(35,251,585)</b>	<b>(5,919,094)</b>												
101																	
102	<b>Total Revenue After Transfers</b>	<b>(29,332,491)</b>	<b>(13,467,304)</b>	<b>(35,251,585)</b>	<b>(5,919,094)</b>												
103	Salary & Wages Summary	13,763,953	10,584,783	16,005,878	2,241,925												
104	Services, Travel, and Supplies	12,832,119	6,048,119	14,650,750	1,818,631												
105	Util., Repair & Maint., and Rentals	550,119	132,592	321,699	(228,420)												
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,280,768	750,318	1,573,564	292,796												
107	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800	8,808	13,000	(20,800)												
108	<b>Total Expenses Before Transfers</b>	<b>28,460,759</b>	<b>17,524,620</b>	<b>32,564,891</b>	<b>4,104,132</b>												
109																	
110	Internal Allocations & Sales Summary	791,732	943,728	1,774,134	982,402												
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-												
112	Debt Service Grouping	-	-	-	-												
113	Transfers To/From Operations Grouping	80,000	25,445	912,560	832,560												
114	<b>Total Funding Transfers</b>	<b>871,732</b>	<b>969,173</b>	<b>2,686,694</b>	<b>1,814,962</b>												
115																	
116	<b>Total Expenses After Transfers</b>	<b>29,332,491</b>	<b>18,493,794</b>	<b>35,251,585</b>	<b>5,919,094</b>												
117	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>5,026,490</b>	<b>0</b>	<b>0</b>												
118																	



**UW Operating Budget  
Board of Trustees**

**A0000 - University of Wyoming**

A	B	C	D	E										
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	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>													
<b>120</b>	Tuition & Educational Fees Net Summary	1,552,020	-	(1,552,020)										
<b>121</b>	Sales of Goods & Services Summary	-	-	-										
<b>122</b>	Grants & Contracts Summary	-	-	-										
<b>123</b>	Other Operating Revenue Summary	-	-	-										
<b>124</b>	Non Operating Revenues Summary	-	-	-										
<b>125</b>	Appropriations Summary	-	-	-										
<b>126</b>	Gifts Summary	(709,500)	(50,000)	659,500										
<b>127</b>	Investment Income Summary	-	-	-										
<b>128</b>	Other Non Operating Revenues Summary	-	(92)	-										
<b>129</b>	Internal Distributions	-	-	-										
<b>130</b>	<b>Total Revenue</b>	<b>842,520</b>	<b>(92)</b>	<b>(892,520)</b>										
<b>131</b>														
<b>132</b>	Salary & Wages Summary	-	-	-										
<b>133</b>	Services, Travel, and Supplies	-	-	-										
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-										
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-										
<b>138</b>														
<b>139</b>	Internal Allocations & Sales Summary	-	7,970	-										
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>141</b>	Debt Service Grouping	-	-	-										
<b>142</b>	Transfers To/From Operations Grouping	(842,520)	(2,761,106)	50,000										
<b>143</b>	<b>Total Funding Transfers</b>	<b>(842,520)</b>	<b>(2,753,136)</b>	<b>50,000</b>										
<b>144</b>														
<b>145</b>	<b>Total Expenses After Transfers</b>	<b>(842,520)</b>	<b>(2,753,136)</b>	<b>50,000</b>										
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	<b>-</b>	<b>(2,753,228)</b>	<b>-</b>										
<b>147</b>														
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>													
<b>149</b>	Total Revenue	(109,852,563)	(118,165,602)	(131,212,131)										
<b>150</b>	Total Expenses	109,852,563	130,749,356	131,212,131										
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	<b>0</b>	<b>12,583,754</b>	<b>0</b>										
<b>152</b>														
<b>153</b>	<b>B45 - Govt Funds Non Project</b>													
<b>154</b>	Total Revenue	-	(376,208)	-										
<b>155</b>	Total Expenses	-	4,867,011	-										
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	<b>-</b>	<b>4,490,803</b>	<b>-</b>										



**UW Operating Budget  
Board of Trustees**

**B0000 - General University Operations Division**

A		B	C	D	E
		FY2024		FY2025	Variance
1 Summary Level Natural Accounts by Fund Class		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
2	<b>Total Fund Class</b>				
3	Tuition & Educational Fees Net Summary	(65,319,778)	(54,395,157)	(72,136,314)	(6,816,536)
4	Sales of Goods & Services Summary	-	-	-	-
5	Grants & Contracts Summary	-	-	-	-
6	Other Operating Revenue Summary	(21,365,000)	(10,736,353)	(21,365,000)	-
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(211,365,025)	(151,949,353)	(206,047,161)	5,317,864
9	Gifts Summary	-	-	-	-
10	Investment Income Summary	(7,200,000)	(9,513,726)	(11,941,920)	(4,741,920)
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	899,997	-	11,732,767	10,832,770
13	<b>Total Revenue</b>	<b>(304,349,806)</b>	<b>(226,594,589)</b>	<b>(299,757,628)</b>	<b>4,592,178</b>
14					
15	Salary & Wages Summary	13,985,729	1,374,105	2,772,062	(11,213,666)
16	Services, Travel, and Supplies	-	1,646,752	-	-
17	Util., Repair & Maint., and Rentals	-	-	-	-
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	223,172	-	-
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
20	<b>Total Expenses Before Transfers</b>	<b>13,985,729</b>	<b>3,244,029</b>	<b>2,772,062</b>	<b>(11,213,666)</b>
21					
22	Internal Allocations & Sales Summary	(2,936,555)	566,155	(600,000)	2,336,555
23	Provisions for Replacement & Depreciation Grouping	36,044,377	-	30,490,915	(5,553,462)
24	Debt Service Grouping	-	-	-	-
25	Transfers To/From Operations Grouping	6,148,911	20,010,540	2,154,503	(3,994,408)
26	<b>Total Funding Transfers</b>	<b>39,256,733</b>	<b>20,576,695</b>	<b>32,045,418</b>	<b>(7,211,315)</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>53,242,462</b>	<b>23,820,724</b>	<b>34,817,480</b>	<b>(18,424,982)</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>(251,107,344)</b>	<b>(202,773,865)</b>	<b>(264,940,147)</b>	<b>(13,832,803)</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	(65,319,778)	(54,395,157)	(72,136,314)	(6,816,536)
33	Sales of Goods & Services Summary	-	-	-	-
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	(21,365,000)	(10,736,353)	(21,365,000)	-
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	(211,365,025)	(151,798,886)	(206,047,161)	5,317,864
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	(7,200,000)	(9,513,726)	(11,941,920)	(4,741,920)
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	899,997	-	11,732,767	10,832,770
42	<b>Total Revenue</b>	<b>(304,349,806)</b>	<b>(226,444,122)</b>	<b>(299,757,628)</b>	<b>4,592,178</b>
43					
44	Salary & Wages Summary	13,985,729	1,374,105	2,772,062	(11,213,666)
45	Services, Travel, and Supplies	-	1,646,752	-	-
46	Util., Repair & Maint., and Rentals	-	-	-	-
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	223,172	-	-
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
49	<b>Total Expenses Before Transfers</b>	<b>13,985,729</b>	<b>3,244,029</b>	<b>2,772,062</b>	<b>(11,213,666)</b>
50					
51	Internal Allocations & Sales Summary	(2,936,555)	566,155	(600,000)	2,336,555
52	Provisions for Replacement & Depreciation Grouping	36,044,377	-	30,490,915	(5,553,462)
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	6,148,911	21,886,606	2,154,503	(3,994,408)
55	<b>Total Funding Transfers</b>	<b>39,256,733</b>	<b>22,452,761</b>	<b>32,045,418</b>	<b>(7,211,315)</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>53,242,462</b>	<b>25,696,790</b>	<b>34,817,480</b>	<b>(18,424,982)</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>(251,107,344)</b>	<b>(200,747,332)</b>	<b>(264,940,147)</b>	<b>(13,832,803)</b>
59					



**UW Operating Budget  
Board of Trustees**

**B0000 - General University Operations Division**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	-	-
<b>72</b>				
<b>73</b>	Salary & Wages Summary	-	-	-
<b>74</b>	Services, Travel, and Supplies	-	-	-
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	-	-	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	-	-	-
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	-	-	-
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	(150,467)	-
<b>96</b>	Gifts Summary	-	-	-
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	-	(150,467)	-
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	-	(150,467)	-
<b>103</b>	Salary & Wages Summary	-	-	-
<b>104</b>	Services, Travel, and Supplies	-	-	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	-	-	-
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	(150,467)	-
<b>118</b>				



**UW Operating Budget  
Board of Trustees**

**B0000 - General University Operations Division**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	(1,876,066)	-
<b>143</b>	<b>Total Funding Transfers</b>	-	(1,876,066)	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	(1,876,066)	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	(1,876,066)	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	-	-	-
<b>150</b>	Total Expenses	-	-	-
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-





**UW Operating Budget  
Board of Trustees**

**B0001 - Office of the President Division**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>2</b>	<b>Total Fund Class</b>			
<b>3</b>	Tuition & Educational Fees Net Summary	-	31,504	-
<b>4</b>	Sales of Goods & Services Summary	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-
<b>6</b>	Other Operating Revenue Summary	-	(50)	-
<b>7</b>	Non Operating Revenues Summary	-	-	-
<b>8</b>	Appropriations Summary	-	-	-
<b>9</b>	Gifts Summary	(1,676,065)	(409,886)	(3,049,246)
<b>10</b>	Investment Income Summary	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-
<b>12</b>	Internal Distributions	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(1,676,065)</b>	<b>(378,433)</b>	<b>(3,049,246)</b>
<b>14</b>				
<b>15</b>	Salary & Wages Summary	1,739,735	1,533,744	1,935,734
<b>16</b>	Services, Travel, and Supplies	1,891,614	344,937	3,459,581
<b>17</b>	Util., Repair & Maint., and Rentals	5,350	6,710	5,700
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,450	91,645	189,184
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	2,500	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>3,804,148</b>	<b>1,979,536</b>	<b>5,590,200</b>
<b>21</b>				
<b>22</b>	Internal Allocations & Sales Summary	723,708	191,020	330,774
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(110,000)	(50,000)	69,910
<b>26</b>	<b>Total Funding Transfers</b>	<b>613,708</b>	<b>141,020</b>	<b>400,684</b>
<b>27</b>				
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>4,417,856</b>	<b>2,120,556</b>	<b>5,990,883</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>2,741,792</b>	<b>1,742,123</b>	<b>2,941,638</b>
<b>30</b>				
<b>31</b>	<b>FC105 - Unrestricted Operating</b>			
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	(50)	-
<b>36</b>	Non Operating Revenues Summary	-	-	-
<b>37</b>	Appropriations Summary	-	-	-
<b>38</b>	Gifts Summary	(120,000)	(80,000)	-
<b>39</b>	Investment Income Summary	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-
<b>41</b>	Internal Distributions	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(120,000)</b>	<b>(80,050)</b>	<b>-</b>
<b>43</b>				
<b>44</b>	Salary & Wages Summary	1,739,735	1,355,462	1,861,723
<b>45</b>	Services, Travel, and Supplies	335,549	246,581	201,907
<b>46</b>	Util., Repair & Maint., and Rentals	5,350	6,710	5,700
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,450	66,274	189,184
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>2,248,084</b>	<b>1,675,027</b>	<b>2,258,514</b>
<b>50</b>				
<b>51</b>	Internal Allocations & Sales Summary	688,708	185,930	330,774
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(110,000)	-	(67,650)
<b>55</b>	<b>Total Funding Transfers</b>	<b>578,708</b>	<b>185,930</b>	<b>263,124</b>
<b>56</b>				
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>2,826,792</b>	<b>1,860,957</b>	<b>2,521,638</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>2,706,792</b>	<b>1,780,907</b>	<b>2,521,638</b>
<b>59</b>				



**UW Operating Budget  
Board of Trustees**

**B0001 - Office of the President Division**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	-	-
<b>72</b>				
<b>73</b>	Salary & Wages Summary	-	-	-
<b>74</b>	Services, Travel, and Supplies	-	420,000	420,000
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	-	420,000	420,000
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	35,000	-	(35,000)
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	35,000	-	(35,000)
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	35,000	-	385,000
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	35,000	-	385,000
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	31,504	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	-	-
<b>96</b>	Gifts Summary	(1,556,065)	(329,886)	(1,493,181)
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	(1,556,065)	(298,383)	(1,493,181)
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	(1,556,065)	(298,383)	(1,493,181)
<b>103</b>	Salary & Wages Summary	-	178,282	74,011
<b>104</b>	Services, Travel, and Supplies	1,556,065	98,356	1,281,610
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	25,370	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	2,500	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	1,556,065	304,509	1,355,621
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	5,090	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	(50,000)	137,560
<b>114</b>	<b>Total Funding Transfers</b>	-	(44,910)	137,560
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	1,556,065	259,599	1,493,181
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	(38,784)	0
<b>118</b>				



**UW Operating Budget  
Board of Trustees**

**B0001 - Office of the President Division**

A	B	C	D	E																																																																																																																																																																																																																																																						
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Exp., Discont. Op., and Other Non-op. 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**UW Operating Budget  
Board of Trustees**

**00013 - Board of Trustees**

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<b>41</b>	Internal Distributions	-	-	-																																																																																																																																																																																																																																																																																																																	
<b>42</b>	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>																																																																																																																																																																																																																																																																																																																	
<b>43</b>																																																																																																																																																																																																																																																																																																																					
<b>44</b>	Salary & Wages Summary	142,535	108,235	142,796																																																																																																																																																																																																																																																																																																																	
<b>45</b>	Services, Travel, and Supplies	86,900	51,414	96,222																																																																																																																																																																																																																																																																																																																	
<b>46</b>	Util., Repair & Maint., and Rentals	5,100	7,075	5,100																																																																																																																																																																																																																																																																																																																	
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	8,698	10,235																																																																																																																																																																																																																																																																																																																	
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-																																																																																																																																																																																																																																																																																																																	
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>245,555</b>	<b>175,422</b>	<b>254,353</b>																																																																																																																																																																																																																																																																																																																	
<b>50</b>																																																																																																																																																																																																																																																																																																																					
<b>51</b>	Internal Allocations & Sales Summary	70,434	42,398	76,734																																																																																																																																																																																																																																																																																																																	
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-																																																																																																																																																																																																																																																																																																																	
<b>53</b>	Debt Service Grouping	-	-	-																																																																																																																																																																																																																																																																																																																	
<b>54</b>	Transfers To/From Operations Grouping	-	-	-																																																																																																																																																																																																																																																																																																																	
<b>55</b>	<b>Total Funding Transfers</b>	<b>70,434</b>	<b>42,398</b>	<b>76,734</b>																																																																																																																																																																																																																																																																																																																	
<b>56</b>																																																																																																																																																																																																																																																																																																																					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>315,990</b>	<b>217,820</b>	<b>331,087</b>																																																																																																																																																																																																																																																																																																																	
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>315,990</b>	<b>217,820</b>	<b>331,087</b>																																																																																																																																																																																																																																																																																																																	
<b>59</b>																																																																																																																																																																																																																																																																																																																					

**UW Operating Budget  
Board of Trustees**
**00013 - Board of Trustees**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	-	-
<b>72</b>				
<b>73</b>	Salary & Wages Summary	-	-	-
<b>74</b>	Services, Travel, and Supplies	-	-	-
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	-	-	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	-	-	-
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	-	-	-
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	-	-
<b>96</b>	Gifts Summary	-	-	-
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	-	-	-
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	-	-	-
<b>103</b>	Salary & Wages Summary	-	-	-
<b>104</b>	Services, Travel, and Supplies	-	-	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	-	-	-
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	-	-
<b>118</b>				



**UW Operating Budget  
Board of Trustees**

**00013 - Board of Trustees**

A	B	C	D	E																																																																																																																																																																																																													
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> <tbody> <tr> <td><b>1 Summary Level Natural Accounts by Fund Class</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>119 B35 - Restr Expendable Non Op</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>120 Tuition &amp; Educational Fees Net Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>121 Sales of Goods &amp; Services Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>122 Grants &amp; Contracts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>123 Other Operating Revenue Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>124 Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>125 Appropriations Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>126 Gifts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>127 Investment Income Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>128 Other Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>129 Internal Distributions</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>130 Total Revenue</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>131</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>132 Salary &amp; Wages Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>133 Services, Travel, and Supplies</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>134 Util., Repair &amp; Maint., and Rentals</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>135 Int., Claims, Other Exp., Subcontracts, Depr. &amp; Amort.</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>136 Cap. Exp., Discont. Op., and Other Non-op. Exp.</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>137 Total Expenses Before Transfers</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>138</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>139 Internal Allocations &amp; Sales Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>140 Provisions for Replacement &amp; Depreciation Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>141 Debt Service Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>142 Transfers To/From Operations Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>143 Total Funding Transfers</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>144</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>145 Total Expenses After Transfers</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>146 B35 - Restr Expendable Non Op Statement of Activities Net Result</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>147</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>148 B40 - Sponsored Projects Restr</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>149 Total Revenue</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>150 Total Expenses</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>151 B40 - Sponsored Projects Restr Statement of Activities Net Result</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>152</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>153 B45 - Govt Funds Non Project</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>154 Total Revenue</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>155 Total Expenses</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>156 B45 - Govt Funds Non Project Statement of Activities Net Result</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> </tbody> </table>						FY2024		FY2025	Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	<b>1 Summary Level Natural Accounts by Fund Class</b>					<b>119 B35 - Restr Expendable Non Op</b>					120 Tuition & Educational Fees Net Summary	-	-	-	-	121 Sales of Goods & Services Summary	-	-	-	-	122 Grants & Contracts Summary	-	-	-	-	123 Other Operating Revenue Summary	-	-	-	-	124 Non Operating Revenues Summary	-	-	-	-	125 Appropriations Summary	-	-	-	-	126 Gifts Summary	-	-	-	-	127 Investment Income Summary	-	-	-	-	128 Other Non Operating Revenues Summary	-	-	-	-	129 Internal Distributions	-	-	-	-	<b>130 Total Revenue</b>	-	-	-	-	131					132 Salary & Wages Summary	-	-	-	-	133 Services, Travel, and Supplies	-	-	-	-	134 Util., Repair & Maint., and Rentals	-	-	-	-	135 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	136 Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	<b>137 Total Expenses Before Transfers</b>	-	-	-	-	138					139 Internal Allocations & Sales Summary	-	-	-	-	140 Provisions for Replacement & Depreciation Grouping	-	-	-	-	141 Debt Service Grouping	-	-	-	-	142 Transfers To/From Operations Grouping	-	-	-	-	<b>143 Total Funding Transfers</b>	-	-	-	-	144					<b>145 Total Expenses After Transfers</b>	-	-	-	-	<b>146 B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-	147					<b>148 B40 - Sponsored Projects Restr</b>					149 Total Revenue	-	-	-	-	150 Total Expenses	-	-	-	-	<b>151 B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-	-	152					<b>153 B45 - Govt Funds Non Project</b>					154 Total Revenue	-	-	-	-	155 Total Expenses	-	-	-	-	<b>156 B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-
	FY2024		FY2025	Variance																																																																																																																																																																																																													
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<b>145 Total Expenses After Transfers</b>	-	-	-	-																																																																																																																																																																																																													
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<b>156 B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-																																																																																																																																																																																																													



**UW Operating Budget  
Board of Trustees**

**00021 - Internal Audit**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>2</b>	<b>Total Fund Class</b>			
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>4</b>	Sales of Goods & Services Summary	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-
<b>6</b>	Other Operating Revenue Summary	-	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-
<b>8</b>	Appropriations Summary	-	-	-
<b>9</b>	Gifts Summary	-	-	-
<b>10</b>	Investment Income Summary	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-
<b>12</b>	Internal Distributions	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14</b>				
<b>15</b>	Salary & Wages Summary	289,855	229,315	399,515
<b>16</b>	Services, Travel, and Supplies	9,185	5,823	16,000
<b>17</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,100	3,071	5,000
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>304,140</b>	<b>238,209</b>	<b>420,515</b>
<b>21</b>				
<b>22</b>	Internal Allocations & Sales Summary	1,200	1,241	1,700
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	-	-	-
<b>26</b>	<b>Total Funding Transfers</b>	<b>1,200</b>	<b>1,241</b>	<b>1,700</b>
<b>27</b>				
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>305,340</b>	<b>239,450</b>	<b>422,215</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>305,340</b>	<b>239,450</b>	<b>422,215</b>
<b>30</b>				
<b>31</b>	<b>FC105 - Unrestricted Operating</b>			
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-
<b>37</b>	Appropriations Summary	-	-	-
<b>38</b>	Gifts Summary	-	-	-
<b>39</b>	Investment Income Summary	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-
<b>41</b>	Internal Distributions	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>43</b>				
<b>44</b>	Salary & Wages Summary	289,855	229,315	399,515
<b>45</b>	Services, Travel, and Supplies	9,185	5,823	16,000
<b>46</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,100	3,071	5,000
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>304,140</b>	<b>238,209</b>	<b>420,515</b>
<b>50</b>				
<b>51</b>	Internal Allocations & Sales Summary	1,200	1,241	1,700
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	-	-
<b>55</b>	<b>Total Funding Transfers</b>	<b>1,200</b>	<b>1,241</b>	<b>1,700</b>
<b>56</b>				
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>305,340</b>	<b>239,450</b>	<b>422,215</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>305,340</b>	<b>239,450</b>	<b>422,215</b>
<b>59</b>				



**UW Operating Budget  
Board of Trustees**

**00021 - Internal Audit**

A	B	C	D	E										
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>						FY2024		FY2025	Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>62</b>	Sales of Goods & Services Summary	-	-	-										
<b>63</b>	Grants & Contracts Summary	-	-	-										
<b>64</b>	Other Operating Revenue Summary	-	-	-										
<b>65</b>	Non Operating Revenues Summary	-	-	-										
<b>66</b>	Appropriations Summary	-	-	-										
<b>67</b>	Gifts Summary	-	-	-										
<b>68</b>	Investment Income Summary	-	-	-										
<b>69</b>	Other Non Operating Revenues Summary	-	-	-										
<b>70</b>	Internal Distributions	-	-	-										
<b>71</b>	<b>Total Revenue</b>	-	-	-										
<b>72</b>														
<b>73</b>	Salary & Wages Summary	-	-	-										
<b>74</b>	Services, Travel, and Supplies	-	-	-										
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-										
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>78</b>	<b>Total Expenses Before Transfers</b>	-	-	-										
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	-	-	-										
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>82</b>	Debt Service Grouping	-	-	-										
<b>83</b>	Transfers To/From Operations Grouping	-	-	-										
<b>84</b>	<b>Total Funding Transfers</b>	-	-	-										
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	-	-	-										
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	-	-	-										
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>91</b>	Sales of Goods & Services Summary	-	-	-										
<b>92</b>	Grants & Contracts Summary	-	-	-										
<b>93</b>	Other Operating Revenue Summary	-	-	-										
<b>94</b>	Non Operating Revenues Summary	-	-	-										
<b>95</b>	Appropriations Summary	-	-	-										
<b>96</b>	Gifts Summary	-	-	-										
<b>97</b>	Investment Income Summary	-	-	-										
<b>98</b>	Other Non Operating Revenues Summary	-	-	-										
<b>99</b>	Internal Distributions	-	-	-										
<b>100</b>	<b>Total Revenue</b>	-	-	-										
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	-	-	-										
<b>103</b>	Salary & Wages Summary	-	-	-										
<b>104</b>	Services, Travel, and Supplies	-	-	-										
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-										
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>108</b>	<b>Total Expenses Before Transfers</b>	-	-	-										
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	-	-	-										
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>112</b>	Debt Service Grouping	-	-	-										
<b>113</b>	Transfers To/From Operations Grouping	-	-	-										
<b>114</b>	<b>Total Funding Transfers</b>	-	-	-										
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	-	-	-										
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	-	-										
<b>118</b>														





**UW Operating Budget  
Board of Trustees**

**00021 - Internal Audit**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	-	-	-
<b>150</b>	Total Expenses	-	-	-
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-



**UW Operating Budget  
Board of Trustees**

**B1000 - Academic Affairs Division**

A		B	C	D	E
		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
1	<b>Summary Level Natural Accounts by Fund Class</b>				
2	<b>Total Fund Class</b>				
3	Tuition & Educational Fees Net Summary	(25,639,543)	(23,606,530)	(17,018,627)	8,620,916
4	Sales of Goods & Services Summary	(1,362,232)	(1,029,534)	(1,467,596)	(105,364)
5	Grants & Contracts Summary	(30,889,652)	(57,365,305)	(57,651,469)	(26,761,817)
6	Other Operating Revenue Summary	(4,960,898)	(3,815,642)	(4,897,897)	63,001
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(38,903,305)	(25,944,230)	(32,714,443)	6,188,862
9	Gifts Summary	(47,689,613)	(12,870,774)	(30,961,562)	16,728,051
10	Investment Income Summary	(700,000)	(525,000)	(700,000)	-
11	Other Non Operating Revenues Summary	(896,162)	(673,356)	(904,157)	(7,995)
12	Internal Distributions	-	-	(5,832,767)	(5,832,767)
13	<b>Total Revenue</b>	<b>(151,041,404)</b>	<b>(125,830,371)</b>	<b>(152,148,518)</b>	<b>(1,107,114)</b>
14					
15	Salary & Wages Summary	218,595,349	164,178,385	229,282,515	10,687,167
16	Services, Travel, and Supplies	58,893,911	48,137,464	61,710,719	2,816,807
17	Util., Repair & Maint., and Rentals	117,399	909,406	4,389,707	4,272,308
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	19,809,833	21,272,283	22,601,059	2,791,226
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	7,614,469	(24,260)	3,154,995	(4,459,474)
20	<b>Total Expenses Before Transfers</b>	<b>305,030,962</b>	<b>234,473,278</b>	<b>321,138,995</b>	<b>16,108,034</b>
21					
22	Internal Allocations & Sales Summary	5,020,065	2,378,417	6,467,408	1,447,344
23	Provisions for Replacement & Depreciation Grouping	8,000	-	-	(8,000)
24	Debt Service Grouping	-	-	-	-
25	Transfers To/From Operations Grouping	3,643,035	2,478,678	861,549	(2,781,486)
26	<b>Total Funding Transfers</b>	<b>8,671,100</b>	<b>4,857,095</b>	<b>7,328,957</b>	<b>(1,342,142)</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>313,702,061</b>	<b>239,330,373</b>	<b>328,467,953</b>	<b>14,765,891</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>162,660,658</b>	<b>113,500,002</b>	<b>176,319,435</b>	<b>13,658,777</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	(17,081,006)	(14,281,814)	(6,742,866)	10,338,140
33	Sales of Goods & Services Summary	(26,000)	(32,482)	(19,600)	6,400
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	(3,083,660)	(2,012,024)	(2,994,292)	89,368
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	(18,510,954)	(11,995,768)	(19,622,091)	(1,111,137)
38	Gifts Summary	-	(2,477)	-	-
39	Investment Income Summary	(700,000)	(525,000)	(700,000)	-
40	Other Non Operating Revenues Summary	(896,162)	(667,478)	(904,157)	(7,995)
41	Internal Distributions	-	-	(5,832,767)	(5,832,767)
42	<b>Total Revenue</b>	<b>(40,297,782)</b>	<b>(29,517,044)</b>	<b>(36,815,773)</b>	<b>3,482,009</b>
43					
44	Salary & Wages Summary	166,306,019	118,215,676	171,797,182	5,491,163
45	Services, Travel, and Supplies	28,602,773	20,859,177	27,719,720	(883,053)
46	Util., Repair & Maint., and Rentals	657,402	393,121	771,489	114,087
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,394,899	1,424,463	2,483,107	(911,791)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	800	(597)	600	(200)
49	<b>Total Expenses Before Transfers</b>	<b>198,961,893</b>	<b>140,891,841</b>	<b>202,772,099</b>	<b>3,810,206</b>
50					
51	Internal Allocations & Sales Summary	3,558,781	1,921,342	3,532,145	(26,636)
52	Provisions for Replacement & Depreciation Grouping	8,000	-	-	(8,000)
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	(4,072,567)	329,189	(645,049)	3,427,518
55	<b>Total Funding Transfers</b>	<b>(505,786)</b>	<b>2,250,532</b>	<b>2,887,096</b>	<b>3,392,882</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>198,456,107</b>	<b>143,142,373</b>	<b>205,659,195</b>	<b>7,203,088</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>158,158,325</b>	<b>113,625,329</b>	<b>168,843,422</b>	<b>10,685,097</b>
59					



**UW Operating Budget  
Board of Trustees**

**B1000 - Academic Affairs Division**

A	B	C	D	E										
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>						FY2024		FY2025	Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	(12,218,446)	(11,329,828)	(13,974,041)	(1,755,595)									
<b>62</b>	Sales of Goods & Services Summary	(1,336,232)	(997,052)	(1,447,996)	(111,764)									
<b>63</b>	Grants & Contracts Summary	(2,458,286)	(1,522,368)	(2,740,072)	(281,786)									
<b>64</b>	Other Operating Revenue Summary	(1,877,238)	(1,803,618)	(1,903,605)	(26,367)									
<b>65</b>	Non Operating Revenues Summary	-	-	-	-									
<b>66</b>	Appropriations Summary	(16,792,351)	(12,594,264)	(9,292,352)	7,499,999									
<b>67</b>	Gifts Summary	-	(34,384)	-	-									
<b>68</b>	Investment Income Summary	-	-	-	-									
<b>69</b>	Other Non Operating Revenues Summary	-	(5,878)	-	-									
<b>70</b>	Internal Distributions	-	-	-	-									
<b>71</b>	<b>Total Revenue</b>	<b>(34,682,553)</b>	<b>(28,287,391)</b>	<b>(29,358,066)</b>	<b>5,324,487</b>									
<b>72</b>														
<b>73</b>	Salary & Wages Summary	17,556,620	11,148,830	17,296,897	(259,724)									
<b>74</b>	Services, Travel, and Supplies	13,282,404	6,810,086	12,704,856	(577,548)									
<b>75</b>	Util., Repair & Maint., and Rentals	540,637	245,670	444,373	(96,264)									
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,528,383	731,177	4,267,826	2,739,443									
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(29,144)	-	-									
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>32,908,045</b>	<b>18,906,620</b>	<b>34,713,952</b>	<b>1,805,907</b>									
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	815,309	(91,965)	1,313,529	498,221									
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>82</b>	Debt Service Grouping	-	-	-	-									
<b>83</b>	Transfers To/From Operations Grouping	5,461,532	(775,472)	806,598	(4,654,934)									
<b>84</b>	<b>Total Funding Transfers</b>	<b>6,276,841</b>	<b>(867,437)</b>	<b>2,120,127</b>	<b>(4,156,714)</b>									
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>39,184,886</b>	<b>18,039,183</b>	<b>36,834,079</b>	<b>(2,350,807)</b>									
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>4,502,333</b>	<b>(10,248,208)</b>	<b>7,476,013</b>	<b>2,973,680</b>									
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	3,659,909	2,005,112	3,698,280	38,371									
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-									
<b>92</b>	Grants & Contracts Summary	-	-	-	-									
<b>93</b>	Other Operating Revenue Summary	-	-	-	-									
<b>94</b>	Non Operating Revenues Summary	-	-	-	-									
<b>95</b>	Appropriations Summary	(3,600,000)	(1,354,198)	(3,800,000)	(200,000)									
<b>96</b>	Gifts Summary	(26,567,571)	(12,833,913)	(30,961,562)	(4,393,992)									
<b>97</b>	Investment Income Summary	-	-	-	-									
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>99</b>	Internal Distributions	-	-	-	-									
<b>100</b>	<b>Total Revenue</b>	<b>(26,507,661)</b>	<b>(12,183,000)</b>	<b>(31,063,282)</b>	<b>(4,555,621)</b>									
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(26,507,661)</b>	<b>(12,183,000)</b>	<b>(31,063,282)</b>	<b>(4,555,621)</b>									
<b>103</b>	Salary & Wages Summary	13,381,892	9,949,845	15,355,959	1,974,067									
<b>104</b>	Services, Travel, and Supplies	10,560,257	5,249,149	11,511,276	951,019									
<b>105</b>	Util., Repair & Maint., and Rentals	549,019	56,751	316,199	(232,820)									
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,256,718	664,767	1,545,114	288,396									
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800	6,308	13,000	(20,800)									
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>25,781,686</b>	<b>15,926,820</b>	<b>28,741,548</b>	<b>2,959,862</b>									
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	645,975	541,970	1,621,734	975,759									
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>112</b>	Debt Service Grouping	-	-	-	-									
<b>113</b>	Transfers To/From Operations Grouping	80,000	202,913	700,000	620,000									
<b>114</b>	<b>Total Funding Transfers</b>	<b>725,975</b>	<b>744,883</b>	<b>2,321,734</b>	<b>1,595,759</b>									
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>26,507,661</b>	<b>16,671,704</b>	<b>31,063,282</b>	<b>4,555,621</b>									
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>4,488,704</b>	<b>0</b>	<b>0</b>									
<b>118</b>														



**UW Operating Budget  
Board of Trustees**

**B1000 - Academic Affairs Division**

A	B	C	D	E												
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		FY2024		FY2025	Variance											
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets											
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>															
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>															
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-	-											
<b>121</b>	Sales of Goods & Services Summary	-	-	-	-											
<b>122</b>	Grants & Contracts Summary	-	-	-	-											
<b>123</b>	Other Operating Revenue Summary	-	-	-	-											
<b>124</b>	Non Operating Revenues Summary	-	-	-	-											
<b>125</b>	Appropriations Summary	-	-	-	-											
<b>126</b>	Gifts Summary	-	-	-	-											
<b>127</b>	Investment Income Summary	-	-	-	-											
<b>128</b>	Other Non Operating Revenues Summary	-	-	-	-											
<b>129</b>	Internal Distributions	-	-	-	-											
<b>130</b>	<b>Total Revenue</b>	-	-	-	-											
<b>131</b>																
<b>132</b>	Salary & Wages Summary	-	-	-	-											
<b>133</b>	Services, Travel, and Supplies	-	-	-	-											
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-	-											
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-											
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-											
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-											
<b>138</b>																
<b>139</b>	Internal Allocations & Sales Summary	-	7,070	-	-											
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-											
<b>141</b>	Debt Service Grouping	-	-	-	-											
<b>142</b>	Transfers To/From Operations Grouping	-	-	-	-											
<b>143</b>	<b>Total Funding Transfers</b>	-	7,070	-	-											
<b>144</b>																
<b>145</b>	<b>Total Expenses After Transfers</b>	-	7,070	-	-											
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	7,070	-	-											
<b>147</b>																
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>															
<b>149</b>	Total Revenue	(49,553,408)	(55,842,937)	(54,911,397)	(5,357,989)											
<b>150</b>	Total Expenses	49,553,408	61,470,044	54,911,397	5,357,989											
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	5,627,108	0	0											
<b>152</b>																
<b>153</b>	<b>B45 - Govt Funds Non Project</b>															
<b>154</b>	Total Revenue	-	-	-	-											
<b>155</b>	Total Expenses	-	-	-	-											
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-											



**UW Operating Budget  
Board of Trustees**

**C1000 - Provost Subdivision**

A		B	C	D	E
		FY2024		FY2025	Variance
1 Summary Level Natural Accounts by Fund Class		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
2	<b>Total Fund Class</b>				
3	Tuition & Educational Fees Net Summary	(7,551,190)	(7,134,509)	(3,924,397)	3,626,793
4	Sales of Goods & Services Summary	(2,000)	(1,506)	(2,000)	-
5	Grants & Contracts Summary	(2,038,411)	(5,221,916)	(2,358,940)	(320,529)
6	Other Operating Revenue Summary	(410,150)	(345,723)	(434,977)	(24,827)
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(3,600,000)	(1,354,198)	(3,800,000)	(200,000)
9	Gifts Summary	(5,407,645)	(1,435,113)	(4,232,265)	1,175,379
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	-	-
13	<b>Total Revenue</b>	<b>(19,009,396)</b>	<b>(15,492,966)</b>	<b>(14,752,580)</b>	<b>4,256,816</b>
14					
15	Salary & Wages Summary	32,650,711	22,666,785	30,439,470	(2,211,241)
16	Services, Travel, and Supplies	7,709,237	5,520,389	8,150,817	441,580
17	Util., Repair & Maint., and Rentals	55,015	42,802	132,972	77,957
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,431,391	4,629,880	3,820,824	1,389,433
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	35,468	563	(868,951)	(904,419)
20	<b>Total Expenses Before Transfers</b>	<b>42,881,821</b>	<b>32,860,419</b>	<b>41,675,132</b>	<b>(1,206,689)</b>
21					
22	Internal Allocations & Sales Summary	4,222,536	735,058	4,753,411	530,875
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	-	-	-	-
25	Transfers To/From Operations Grouping	(1,025,916)	178,237	-	1,025,916
26	<b>Total Funding Transfers</b>	<b>3,196,621</b>	<b>913,295</b>	<b>4,753,411</b>	<b>1,556,790</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>46,078,442</b>	<b>33,773,713</b>	<b>46,428,543</b>	<b>350,101</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>27,069,046</b>	<b>18,280,748</b>	<b>31,675,964</b>	<b>4,606,917</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	(915,063)	(1,917,332)	3,518,613	4,433,676
33	Sales of Goods & Services Summary	(2,000)	(1,506)	(2,000)	-
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	(395,650)	(294,654)	(405,777)	(10,127)
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	-	-	-	-
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	-	-
42	<b>Total Revenue</b>	<b>(1,312,713)</b>	<b>(2,213,492)</b>	<b>3,110,836</b>	<b>4,423,549</b>
43					
44	Salary & Wages Summary	21,455,653	14,003,338	17,464,207	(3,991,446)
45	Services, Travel, and Supplies	2,657,537	1,810,828	2,410,010	(247,526)
46	Util., Repair & Maint., and Rentals	26,850	10,408	20,350	(6,500)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	423,536	263,155	441,558	18,023
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
49	<b>Total Expenses Before Transfers</b>	<b>24,563,575</b>	<b>16,087,729</b>	<b>20,336,126</b>	<b>(4,227,449)</b>
50					
51	Internal Allocations & Sales Summary	3,867,045	394,994	4,394,103	527,058
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	(1,025,916)	-	-	1,025,916
55	<b>Total Funding Transfers</b>	<b>2,841,130</b>	<b>394,994</b>	<b>4,394,103</b>	<b>1,552,973</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>27,404,705</b>	<b>16,482,724</b>	<b>24,730,229</b>	<b>(2,674,476)</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>26,091,992</b>	<b>14,269,231</b>	<b>27,841,065</b>	<b>1,749,073</b>
59					

**UW Operating Budget  
Board of Trustees**
**C1000 - Provost Subdivision**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	(7,236,750)	(5,581,317)	(7,881,632)	(644,882)
<b>62</b>	Sales of Goods & Services Summary	-	-	-	-
<b>63</b>	Grants & Contracts Summary	(631,500)	(420,827)	(686,712)	(55,212)
<b>64</b>	Other Operating Revenue Summary	(14,500)	(51,069)	(29,200)	(14,700)
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	(3,000)	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(7,882,750)</b>	<b>(6,056,213)</b>	<b>(8,597,544)</b>	<b>(714,794)</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	4,310,523	3,030,020	5,143,036	832,513
<b>74</b>	Services, Travel, and Supplies	3,955,121	2,422,117	4,058,854	103,733
<b>75</b>	Util., Repair & Maint., and Rentals	14,520	642	3,500	(11,020)
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	354,641	82,850	2,963,630	2,608,989
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>8,634,805</b>	<b>5,535,628</b>	<b>12,169,020</b>	<b>3,534,215</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	225,000	239,383	263,423	38,423
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	20,667	-	-
<b>84</b>	<b>Total Funding Transfers</b>	<b>225,000</b>	<b>260,051</b>	<b>263,423</b>	<b>38,423</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>8,859,805</b>	<b>5,795,679</b>	<b>12,432,443</b>	<b>3,572,638</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>977,055</b>	<b>(260,534)</b>	<b>3,834,899</b>	<b>2,857,844</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	600,623	364,140	438,622	(162,001)
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	(3,600,000)	(1,354,198)	(3,800,000)	(200,000)
<b>96</b>	Gifts Summary	(3,682,206)	(1,432,113)	(4,232,265)	(550,059)
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(6,681,583)</b>	<b>(2,422,172)</b>	<b>(7,593,643)</b>	<b>(912,060)</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(6,681,583)</b>	<b>(2,422,172)</b>	<b>(7,593,643)</b>	<b>(912,060)</b>
<b>103</b>	Salary & Wages Summary	5,159,097	4,057,995	6,001,261	842,164
<b>104</b>	Services, Travel, and Supplies	1,016,992	862,953	1,103,007	86,015
<b>105</b>	Util., Repair & Maint., and Rentals	9,179	9,137	9,040	(139)
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	365,824	79,033	384,450	18,626
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>6,551,092</b>	<b>5,009,119</b>	<b>7,497,758</b>	<b>946,666</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	130,491	100,680	95,885	(34,606)
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	157,339	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>130,491</b>	<b>258,019</b>	<b>95,885</b>	<b>(34,606)</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>6,681,583</b>	<b>5,267,138</b>	<b>7,593,643</b>	<b>912,060</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>2,844,966</b>	<b>0</b>	<b>0</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**C1000 - Provost Subdivision**

A	B	C	D	E																																																																																																																																																																																																													
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Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	137	<b>Total Expenses Before Transfers</b>	-	-	-	138					139	Internal Allocations & Sales Summary	-	-	-	140	Provisions for Replacement & Depreciation Grouping	-	-	-	141	Debt Service Grouping	-	-	-	142	Transfers To/From Operations Grouping	-	-	-	143	<b>Total Funding Transfers</b>	-	-	-	144					145	<b>Total Expenses After Transfers</b>	-	-	-	146	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	147					148	<b>B40 - Sponsored Projects Restr</b>				149	Total Revenue	(3,132,349)	(4,801,089)	(1,672,228)	150	Total Expenses	3,132,349	6,228,173	1,672,228	151	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	1,427,084	(0)	152					153	<b>B45 - Govt Funds Non Project</b>				154	Total Revenue	-	-	-	155	Total Expenses	-	-	-	156	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-
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**UW Operating Budget  
Board of Trustees**

**10206 - WORTH**

A		B	C	D	E
		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	-	(52,290)	(96,525)	(96,525)
<b>6</b>	Other Operating Revenue Summary	-	-	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	-	-	-	-
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	-	(52,290)	(96,525)	(96,525)
<b>14</b>					
<b>15</b>	Salary & Wages Summary	855,236	506,547	944,483	89,247
<b>16</b>	Services, Travel, and Supplies	-	35,395	84,955	84,955
<b>17</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	16,132	38,066	38,066
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	855,236	558,075	1,067,504	212,268
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>26</b>	<b>Total Funding Transfers</b>	-	-	-	-
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	855,236	558,075	1,067,504	212,268
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	855,236	505,785	970,979	115,743
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	-	-	-	-
<b>43</b>					
<b>44</b>	Salary & Wages Summary	855,236	492,295	944,483	89,247
<b>45</b>	Services, Travel, and Supplies	-	-	21,000	21,000
<b>46</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	5,496	5,496
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	855,236	492,295	970,979	115,743
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>55</b>	<b>Total Funding Transfers</b>	-	-	-	-
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	855,236	492,295	970,979	115,743
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	855,236	492,295	970,979	115,743
<b>59</b>					





**UW Operating Budget  
Board of Trustees**

**10206 - WORTH**

A	B	C	D	E																																																																																																																																																																																																																																																																																																																						
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Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	<b>78 Total Expenses Before Transfers</b>	-	-	-	-	79					80 Internal Allocations & Sales Summary	-	-	-	-	81 Provisions for Replacement & Depreciation Grouping	-	-	-	-	82 Debt Service Grouping	-	-	-	-	83 Transfers To/From Operations Grouping	-	-	-	-	<b>84 Total Funding Transfers</b>	-	-	-	-	85					<b>86 Total Expenses After Transfers</b>	-	-	-	-	<b>87 B20 - Designated Operating Statement of Activities Net Result</b>	-	(793)	-	-	88					<b>89 B30 - Restr Expendable Operating</b>					90 Tuition & Educational Fees Net Summary	-	-	-	-	91 Sales of Goods & Services Summary	-	-	-	-	92 Grants & Contracts Summary	-	-	-	-	93 Other Operating Revenue Summary	-	-	-	-	94 Non Operating Revenues Summary	-	-	-	-	95 Appropriations Summary	-	-	-	-	96 Gifts Summary	-	-	-	-	97 Investment Income Summary	-	-	-	-	98 Other Non Operating Revenues Summary	-	-	-	-	99 Internal Distributions	-	-	-	-	<b>100 Total Revenue</b>	-	-	-	-	101					<b>102 Total Revenue After Transfers</b>	-	-	-	-	103 Salary & Wages Summary	-	-	-	-	104 Services, Travel, and Supplies	-	-	-	-	105 Util., Repair & Maint., and Rentals	-	-	-	-	106 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	107 Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	<b>108 Total Expenses Before Transfers</b>	-	-	-	-	109					110 Internal Allocations & Sales Summary	-	-	-	-	111 Provisions for Replacement & Depreciation Grouping	-	-	-	-	112 Debt Service Grouping	-	-	-	-	113 Transfers To/From Operations Grouping	-	-	-	-	<b>114 Total Funding Transfers</b>	-	-	-	-	115					<b>116 Total Expenses After Transfers</b>	-	-	-	-	<b>117 B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	-	-	-	118				
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**UW Operating Budget  
Board of Trustees**

**C1030 - Honors College Subdivision**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(135,000)	(30,403)	105,000	240,000
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-	-
<b>6</b>	Other Operating Revenue Summary	(24,700)	(19,000)	(20,500)	4,200
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(226,500)	(191,362)	(439,380)	(212,880)
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	(166,349)	(166,349)
<b>13</b>	<b>Total Revenue</b>	<b>(386,200)</b>	<b>(240,765)</b>	<b>(521,229)</b>	<b>(135,029)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	1,655,170	1,303,351	1,777,688	122,518
<b>16</b>	Services, Travel, and Supplies	258,586	160,198	330,273	71,687
<b>17</b>	Util., Repair & Maint., and Rentals	500	-	500	-
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	44,250	19,432	56,000	11,750
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>1,958,506</b>	<b>1,482,981</b>	<b>2,164,461</b>	<b>205,955</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	214,358	103,253	134,358	(80,000)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(50,000)	-	(25,000)	25,000
<b>26</b>	<b>Total Funding Transfers</b>	<b>164,358</b>	<b>103,253</b>	<b>109,358</b>	<b>(55,000)</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>2,122,864</b>	<b>1,586,234</b>	<b>2,273,819</b>	<b>150,955</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>1,736,664</b>	<b>1,345,469</b>	<b>1,752,590</b>	<b>15,926</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(120,000)	(33,383)	-	120,000
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	(24,700)	(19,000)	(20,500)	4,200
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	(166,349)	(166,349)
<b>42</b>	<b>Total Revenue</b>	<b>(144,700)</b>	<b>(52,383)</b>	<b>(186,849)</b>	<b>(42,149)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	1,640,317	1,234,580	1,697,630	57,314
<b>45</b>	Services, Travel, and Supplies	115,086	54,969	120,873	5,787
<b>46</b>	Util., Repair & Maint., and Rentals	500	-	500	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,250	9,300	16,000	(250)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>1,772,152</b>	<b>1,298,850</b>	<b>1,835,003</b>	<b>62,851</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	159,358	86,787	134,358	(25,000)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(50,000)	-	(25,000)	25,000
<b>55</b>	<b>Total Funding Transfers</b>	<b>109,358</b>	<b>86,787</b>	<b>109,358</b>	<b>0</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>1,881,510</b>	<b>1,385,636</b>	<b>1,944,361</b>	<b>62,851</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>1,736,810</b>	<b>1,333,253</b>	<b>1,757,512</b>	<b>20,702</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

**C1030 - Honors College Subdivision**

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	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	(15,000)	(11,470)	(23,000)	(8,000)									
<b>62</b>	Sales of Goods & Services Summary	-	-	-	-									
<b>63</b>	Grants & Contracts Summary	-	-	-	-									
<b>64</b>	Other Operating Revenue Summary	-	-	-	-									
<b>65</b>	Non Operating Revenues Summary	-	-	-	-									
<b>66</b>	Appropriations Summary	-	-	-	-									
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<b>68</b>	Investment Income Summary	-	-	-	-									
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>70</b>	Internal Distributions	-	-	-	-									
<b>71</b>	<b>Total Revenue</b>	<b>(15,000)</b>	<b>(11,470)</b>	<b>(23,000)</b>	<b>(8,000)</b>									
<b>72</b>														
<b>73</b>	Salary & Wages Summary	14,854	12,662	18,077	3,224									
<b>74</b>	Services, Travel, and Supplies	-	903	-	-									
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-	-									
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-									
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-									
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>14,854</b>	<b>13,565</b>	<b>18,077</b>	<b>3,224</b>									
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	-	-	-	-									
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>82</b>	Debt Service Grouping	-	-	-	-									
<b>83</b>	Transfers To/From Operations Grouping	-	-	-	-									
<b>84</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>									
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>14,854</b>	<b>13,565</b>	<b>18,077</b>	<b>3,224</b>									
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(146)</b>	<b>2,095</b>	<b>(4,923)</b>	<b>(4,776)</b>									
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	-	14,450	128,000	128,000									
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-									
<b>92</b>	Grants & Contracts Summary	-	-	-	-									
<b>93</b>	Other Operating Revenue Summary	-	-	-	-									
<b>94</b>	Non Operating Revenues Summary	-	-	-	-									
<b>95</b>	Appropriations Summary	-	-	-	-									
<b>96</b>	Gifts Summary	(226,500)	(191,362)	(439,380)	(212,880)									
<b>97</b>	Investment Income Summary	-	-	-	-									
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>99</b>	Internal Distributions	-	-	-	-									
<b>100</b>	<b>Total Revenue</b>	<b>(226,500)</b>	<b>(176,912)</b>	<b>(311,380)</b>	<b>(84,880)</b>									
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(226,500)</b>	<b>(176,912)</b>	<b>(311,380)</b>	<b>(84,880)</b>									
<b>103</b>	Salary & Wages Summary	-	56,109	61,980	61,980									
<b>104</b>	Services, Travel, and Supplies	143,500	104,326	209,400	65,900									
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-	-									
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,000	10,132	40,000	12,000									
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-									
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>171,500</b>	<b>170,566</b>	<b>311,380</b>	<b>139,880</b>									
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	55,000	16,467	-	(55,000)									
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>112</b>	Debt Service Grouping	-	-	-	-									
<b>113</b>	Transfers To/From Operations Grouping	-	-	-	-									
<b>114</b>	<b>Total Funding Transfers</b>	<b>55,000</b>	<b>16,467</b>	<b>-</b>	<b>(55,000)</b>									
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>226,500</b>	<b>187,033</b>	<b>311,380</b>	<b>84,880</b>									
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>10,121</b>	<b>0</b>	<b>0</b>									
<b>118</b>														



**UW Operating Budget  
Board of Trustees**

**C1030 - Honors College Subdivision**

A	B	C	D	E																																																																																																																																																																																																													
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> <tbody> <tr> <td><b>1 Summary Level Natural Accounts by Fund Class</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>119 B35 - Restr Expendable Non Op</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>120 Tuition &amp; Educational Fees Net Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>121 Sales of Goods &amp; Services Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>122 Grants &amp; Contracts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>123 Other Operating Revenue Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>124 Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>125 Appropriations Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>126 Gifts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>127 Investment Income Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>128 Other Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>129 Internal Distributions</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>130 Total Revenue</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>131</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>132 Salary &amp; Wages Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>133 Services, Travel, and Supplies</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>134 Util., Repair &amp; Maint., and Rentals</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>135 Int., Claims, Other Exp., Subcontracts, Depr. &amp; Amort.</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>136 Cap. 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Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	<b>137 Total Expenses Before Transfers</b>	-	-	-	-	138					139 Internal Allocations & Sales Summary	-	-	-	-	140 Provisions for Replacement & Depreciation Grouping	-	-	-	-	141 Debt Service Grouping	-	-	-	-	142 Transfers To/From Operations Grouping	-	-	-	-	<b>143 Total Funding Transfers</b>	-	-	-	-	144					<b>145 Total Expenses After Transfers</b>	-	-	-	-	<b>146 B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-	147					<b>148 B40 - Sponsored Projects Restr</b>					149 Total Revenue	-	-	-	-	150 Total Expenses	-	-	-	-	<b>151 B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-	-	152					<b>153 B45 - Govt Funds Non Project</b>					154 Total Revenue	-	-	-	-	155 Total Expenses	-	-	-	-	<b>156 B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-
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**UW Operating Budget  
Board of Trustees**

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

A		B	C	D	E
		<b>FY2024</b>			
				<b>FY2025</b>	
			<b>Actuals through</b>	<b>President's Review</b>	<b>President's Review</b>
		<b>Budget Amount</b>	<b>March 2024</b>	<b>Version Budget</b>	<b>Version FY24 to</b>
				<b>Amount</b>	<b>FY25 Budgets</b>
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(45,771)	18,224	11,500	57,271
<b>4</b>	Sales of Goods & Services Summary	(34,000)	(164,771)	(69,700)	(35,700)
<b>5</b>	Grants & Contracts Summary	(1,228,550)	(2,355,954)	(3,179,744)	(1,951,193)
<b>6</b>	Other Operating Revenue Summary	-	(910)	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(3,300,481)	(1,102,966)	(2,500,854)	799,627
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	(92,739)	(92,739)
<b>13</b>	<b>Total Revenue</b>	<b>(4,608,802)</b>	<b>(3,606,377)</b>	<b>(5,831,536)</b>	<b>(1,222,734)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	3,964,444	3,437,361	4,521,743	557,299
<b>16</b>	Services, Travel, and Supplies	1,503,984	1,275,593	1,588,255	84,271
<b>17</b>	Util., Repair & Maint., and Rentals	23,044	11,473	28,932	5,888
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	693,731	1,085,553	1,736,531	1,042,801
<b>19</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	51,192	-	49,127	(2,064)
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>6,236,394</b>	<b>5,809,980</b>	<b>7,924,589</b>	<b>1,688,195</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	75,126	63,060	40,800	(34,326)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(100,000)	(249,184)	-	100,000
<b>26</b>	<b>Total Funding Transfers</b>	<b>(24,874)</b>	<b>(186,124)</b>	<b>40,800</b>	<b>65,674</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>6,211,520</b>	<b>5,623,856</b>	<b>7,965,389</b>	<b>1,753,869</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>1,602,718</b>	<b>2,017,479</b>	<b>2,133,852</b>	<b>531,134</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(109,271)	(19,306)	-	109,271
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	(92,739)	(92,739)
<b>42</b>	<b>Total Revenue</b>	<b>(109,271)</b>	<b>(19,306)</b>	<b>(92,739)</b>	<b>16,532</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	1,670,789	1,199,068	2,220,582	549,794
<b>45</b>	Services, Travel, and Supplies	80,000	2,587	-	(80,000)
<b>46</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,000	871	-	(15,000)
<b>48</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>1,765,789</b>	<b>1,202,526</b>	<b>2,220,582</b>	<b>454,794</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	33,600	18,188	3,150	(30,450)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(100,000)	(100,000)	-	100,000
<b>55</b>	<b>Total Funding Transfers</b>	<b>(66,400)</b>	<b>(81,812)</b>	<b>3,150</b>	<b>69,550</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>1,699,389</b>	<b>1,120,714</b>	<b>2,223,732</b>	<b>524,344</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>1,590,118</b>	<b>1,101,408</b>	<b>2,130,993</b>	<b>540,876</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

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

A		B	C	D	E
		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	(267,500)	(79,330)	(240,000)	27,500
<b>62</b>	Sales of Goods & Services Summary	(34,000)	(164,771)	(69,700)	(35,700)
<b>63</b>	Grants & Contracts Summary	(35,000)	(26,133)	(35,000)	-
<b>64</b>	Other Operating Revenue Summary	-	(910)	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(336,500)</b>	<b>(271,145)</b>	<b>(344,700)</b>	<b>(8,200)</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	99,850	59,389	135,509	35,659
<b>74</b>	Services, Travel, and Supplies	241,250	158,915	208,750	(32,500)
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,000	3,184	1,300	(4,700)
<b>77</b>	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>347,100</b>	<b>221,489</b>	<b>345,559</b>	<b>(1,541)</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	2,000	11,326	2,000	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	(151,112)	-	-
<b>84</b>	<b>Total Funding Transfers</b>	<b>2,000</b>	<b>(139,786)</b>	<b>2,000</b>	<b>-</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>349,100</b>	<b>81,702</b>	<b>347,559</b>	<b>(1,541)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>12,600</b>	<b>(189,442)</b>	<b>2,859</b>	<b>(9,741)</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	331,000	116,860	251,500	(79,500)
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(2,651,765)	(1,102,966)	(2,500,854)	150,911
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(2,320,765)</b>	<b>(986,107)</b>	<b>(2,249,354)</b>	<b>71,411</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(2,320,765)</b>	<b>(986,107)</b>	<b>(2,249,354)</b>	<b>71,411</b>
<b>103</b>	Salary & Wages Summary	1,545,089	855,979	1,519,654	(25,435)
<b>104</b>	Services, Travel, and Supplies	697,700	542,428	651,700	(46,000)
<b>105</b>	Util., Repair & Maint., and Rentals	10,500	7,933	10,500	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	27,950	33,408	31,850	3,900
<b>107</b>	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>2,281,239</b>	<b>1,439,749</b>	<b>2,213,704</b>	<b>(67,535)</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	39,526	33,546	35,650	(3,876)
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>39,526</b>	<b>33,546</b>	<b>35,650</b>	<b>(3,876)</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>2,320,765</b>	<b>1,473,295</b>	<b>2,249,354</b>	<b>(71,411)</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>487,188</b>	<b>(0)</b>	<b>(0)</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	(1,842,266)	(2,329,821)	(3,144,744)
<b>150</b>	Total Expenses	1,842,266	2,948,145	3,144,744
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	<b>0</b>	<b>618,325</b>	<b>(0)</b>
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-





**UW Operating Budget  
Board of Trustees**

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

A		B	C	D	E
		<b>FY2024</b>			
		<b>FY2025</b>		<b>Variance</b>	
		<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(64,833)	(315,004)	166,195	231,028
<b>4</b>	Sales of Goods & Services Summary	(279,288)	(215,974)	(314,722)	(35,434)
<b>5</b>	Grants & Contracts Summary	(9,154,836)	(24,054,379)	(28,411,042)	(19,256,206)
<b>6</b>	Other Operating Revenue Summary	(3,696,243)	(2,496,411)	(3,733,745)	(37,502)
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	(2,260,000)	(1,895,001)	(2,660,000)	(400,000)
<b>9</b>	Gifts Summary	(15,770,447)	(2,039,195)	(7,151,038)	8,619,409
<b>10</b>	Investment Income Summary	(700,000)	(525,000)	(700,000)	-
<b>11</b>	Other Non Operating Revenues Summary	-	(5,878)	-	-
<b>12</b>	Internal Distributions	-	-	(491,002)	(491,002)
<b>13</b>	<b>Total Revenue</b>	<b>(31,925,647)</b>	<b>(31,546,843)</b>	<b>(43,295,355)</b>	<b>(11,369,707)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	46,697,470	35,196,528	51,196,771	4,499,301
<b>16</b>	Services, Travel, and Supplies	9,805,117	9,834,370	11,482,871	1,677,754
<b>17</b>	Util., Repair & Maint., and Rentals	1,776,623	607,585	2,712,793	936,170
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,121,605	6,894,167	6,505,891	1,384,287
<b>19</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	670,120	(1,233)	1,517,358	847,237
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>64,070,934</b>	<b>52,531,417</b>	<b>73,415,684</b>	<b>9,344,750</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	(26,883)	306,098	658,086	684,969
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(829,828)	3,022,106	1,978,051	2,807,879
<b>26</b>	<b>Total Funding Transfers</b>	<b>(856,711)</b>	<b>3,328,203</b>	<b>2,636,137</b>	<b>3,492,848</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>63,214,223</b>	<b>55,859,620</b>	<b>76,051,821</b>	<b>12,837,598</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>31,288,576</b>	<b>24,312,777</b>	<b>32,756,466</b>	<b>1,467,890</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(461,655)	(251,539)	36,382	498,037
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	(2,575,443)	(1,589,777)	(2,555,965)	19,478
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	(2,260,000)	(1,895,001)	(2,660,000)	(400,000)
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	(700,000)	(525,000)	(700,000)	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	(491,002)	(491,002)
<b>42</b>	<b>Total Revenue</b>	<b>(5,997,098)</b>	<b>(4,261,317)</b>	<b>(6,370,585)</b>	<b>(373,487)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	33,550,558	21,850,910	33,973,306	422,748
<b>45</b>	Services, Travel, and Supplies	3,261,177	1,956,152	2,457,965	(803,212)
<b>46</b>	Util., Repair & Maint., and Rentals	356,875	350,258	497,977	141,102
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,144,371	565,756	773,299	(371,072)
<b>48</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	(1,100)	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>38,312,981</b>	<b>24,721,976</b>	<b>37,702,547</b>	<b>(610,434)</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	704,595	475,417	651,973	(52,622)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(2,058,103)	439,669	582,489	2,640,592
<b>55</b>	<b>Total Funding Transfers</b>	<b>(1,353,508)</b>	<b>915,085</b>	<b>1,234,462</b>	<b>2,587,970</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>36,959,473</b>	<b>25,637,062</b>	<b>38,937,009</b>	<b>1,977,536</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>30,962,375</b>	<b>21,375,745</b>	<b>32,566,424</b>	<b>1,604,049</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

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

	A	B	C	D	E									
	<table border="1"> <thead> <tr> <th></th> <th>FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>						FY2024	FY2025	Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
	FY2024	FY2025	Variance											
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	(342,376)	(482,190)	(435,610)	(93,234)									
<b>62</b>	Sales of Goods & Services Summary	(279,288)	(215,974)	(314,722)	(35,434)									
<b>63</b>	Grants & Contracts Summary	(567,888)	(423,127)	(808,000)	(240,112)									
<b>64</b>	Other Operating Revenue Summary	(1,120,800)	(906,635)	(1,177,780)	(56,980)									
<b>65</b>	Non Operating Revenues Summary	-	-	-	-									
<b>66</b>	Appropriations Summary	-	-	-	-									
<b>67</b>	Gifts Summary	-	(51,190)	-	-									
<b>68</b>	Investment Income Summary	-	-	-	-									
<b>69</b>	Other Non Operating Revenues Summary	-	(5,878)	-	-									
<b>70</b>	Internal Distributions	-	-	-	-									
<b>71</b>	<b>Total Revenue</b>	<b>(2,310,352)</b>	<b>(2,084,993)</b>	<b>(2,736,112)</b>	<b>(425,760)</b>									
<b>72</b>														
<b>73</b>	Salary & Wages Summary	912,635	646,565	1,019,074	106,438									
<b>74</b>	Services, Travel, and Supplies	1,731,796	982,290	1,738,196	6,400									
<b>75</b>	Util., Repair & Maint., and Rentals	400,407	120,802	257,300	(143,107)									
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	185,152	126,308	219,243	34,091									
<b>77</b>	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	56	-	-									
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>3,229,990</b>	<b>1,876,021</b>	<b>3,233,813</b>	<b>3,822</b>									
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	(881,777)	(233,348)	(1,043,221)	(161,444)									
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>82</b>	Debt Service Grouping	-	-	-	-									
<b>83</b>	Transfers To/From Operations Grouping	288,339	637,046	735,562	447,223									
<b>84</b>	<b>Total Funding Transfers</b>	<b>(593,438)</b>	<b>403,698</b>	<b>(307,659)</b>	<b>285,779</b>									
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>2,636,553</b>	<b>2,279,719</b>	<b>2,926,154</b>	<b>289,601</b>									
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>326,201</b>	<b>194,726</b>	<b>190,042</b>	<b>(136,159)</b>									
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	739,198	418,725	565,423	(173,775)									
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-									
<b>92</b>	Grants & Contracts Summary	-	-	-	-									
<b>93</b>	Other Operating Revenue Summary	-	-	-	-									
<b>94</b>	Non Operating Revenues Summary	-	-	-	-									
<b>95</b>	Appropriations Summary	-	-	-	-									
<b>96</b>	Gifts Summary	(4,815,561)	(1,988,006)	(7,151,038)	(2,335,477)									
<b>97</b>	Investment Income Summary	-	-	-	-									
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>99</b>	Internal Distributions	-	-	-	-									
<b>100</b>	<b>Total Revenue</b>	<b>(4,076,363)</b>	<b>(1,569,280)</b>	<b>(6,585,615)</b>	<b>(2,509,252)</b>									
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(4,076,363)</b>	<b>(1,569,280)</b>	<b>(6,585,615)</b>	<b>(2,509,252)</b>									
<b>103</b>	Salary & Wages Summary	1,128,122	904,052	2,057,232	929,111									
<b>104</b>	Services, Travel, and Supplies	2,299,217	657,038	2,562,662	263,445									
<b>105</b>	Util., Repair & Maint., and Rentals	307,700	1,629	139,585	(168,115)									
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	111,025	178,794	116,802	5,777									
<b>107</b>	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-									
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>3,846,064</b>	<b>1,741,513</b>	<b>4,876,281</b>	<b>1,030,217</b>									
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	150,299	64,029	1,049,334	899,035									
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>112</b>	Debt Service Grouping	-	-	-	-									
<b>113</b>	Transfers To/From Operations Grouping	80,000	252,206	660,000	580,000									
<b>114</b>	<b>Total Funding Transfers</b>	<b>230,299</b>	<b>316,235</b>	<b>1,709,334</b>	<b>1,479,035</b>									
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>4,076,363</b>	<b>2,057,748</b>	<b>6,585,615</b>	<b>2,509,252</b>									
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>488,468</b>	<b>0</b>	<b>0</b>									
<b>118</b>														



**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E
	FY2024	FY2025	Variance	
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
119	<b>B35 - Restr Expendable Non Op</b>			
120	Tuition & Educational Fees Net Summary	-	-	-
121	Sales of Goods & Services Summary	-	-	-
122	Grants & Contracts Summary	-	-	-
123	Other Operating Revenue Summary	-	-	-
124	Non Operating Revenues Summary	-	-	-
125	Appropriations Summary	-	-	-
126	Gifts Summary	-	-	-
127	Investment Income Summary	-	-	-
128	Other Non Operating Revenues Summary	-	-	-
129	Internal Distributions	-	-	-
130	<b>Total Revenue</b>	-	-	-
131				
132	Salary & Wages Summary	-	-	-
133	Services, Travel, and Supplies	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
136	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
137	<b>Total Expenses Before Transfers</b>	-	-	-
138				
139	Internal Allocations & Sales Summary	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-
141	Debt Service Grouping	-	-	-
142	Transfers To/From Operations Grouping	-	-	-
143	<b>Total Funding Transfers</b>	-	-	-
144				
145	<b>Total Expenses After Transfers</b>	-	-	-
146	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
147				
148	<b>B40 - Sponsored Projects Restr</b>			
149	Total Revenue	(19,541,834)	(23,631,253)	(27,603,042)
150	Total Expenses	19,541,834	25,885,092	27,603,042
151	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	0	2,253,839	0
152				
153	<b>B45 - Govt Funds Non Project</b>			
154	Total Revenue	-	-	-
155	Total Expenses	-	-	-
156	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-



**UW Operating Budget  
Board of Trustees**

**C1300 - College of Arts & Sciences Subdivision**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>2</b>	<b>Total Fund Class</b>			
<b>3</b>	Tuition & Educational Fees Net Summary	(1,366,299)	(1,248,771)	1,854,329
<b>4</b>	Sales of Goods & Services Summary	(247,800)	(133,338)	75,600
<b>5</b>	Grants & Contracts Summary	(1,384,094)	(3,439,357)	(1,155,380)
<b>6</b>	Other Operating Revenue Summary	(76,500)	(60,141)	21,000
<b>7</b>	Non Operating Revenues Summary	-	-	-
<b>8</b>	Appropriations Summary	-	-	-
<b>9</b>	Gifts Summary	(4,557,029)	(1,194,844)	733,204
<b>10</b>	Investment Income Summary	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-
<b>12</b>	Internal Distributions	-	-	(2,012,235)
<b>13</b>	<b>Total Revenue</b>	<b>(7,631,722)</b>	<b>(6,076,450)</b>	<b>(483,482)</b>
<b>14</b>				
<b>15</b>	Salary & Wages Summary	27,577,381	21,767,469	1,274,227
<b>16</b>	Services, Travel, and Supplies	4,751,569	2,247,559	142,639
<b>17</b>	Util., Repair & Maint., and Rentals	167,949	127,244	(7,430)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,333,433	782,989	(470,696)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	124,570	6,308	476,662
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>33,954,903</b>	<b>24,931,569</b>	<b>1,415,403</b>
<b>21</b>				
<b>22</b>	Internal Allocations & Sales Summary	(733,100)	419,096	(788,532)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(19,466)	22,738	(52,284)
<b>26</b>	<b>Total Funding Transfers</b>	<b>(752,566)</b>	<b>441,834</b>	<b>(88,250)</b>
<b>27</b>				
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>33,202,337</b>	<b>25,373,402</b>	<b>1,327,153</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>25,570,615</b>	<b>19,296,953</b>	<b>843,671</b>
<b>30</b>				
<b>31</b>	<b>FC105 - Unrestricted Operating</b>			
<b>32</b>	Tuition & Educational Fees Net Summary	(1,969,225)	(737,078)	2,063,752
<b>33</b>	Sales of Goods & Services Summary	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	(180)	-
<b>36</b>	Non Operating Revenues Summary	-	-	-
<b>37</b>	Appropriations Summary	-	-	-
<b>38</b>	Gifts Summary	-	(2,727)	-
<b>39</b>	Investment Income Summary	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-
<b>41</b>	Internal Distributions	-	-	(2,012,235)
<b>42</b>	<b>Total Revenue</b>	<b>(1,969,225)</b>	<b>(739,985)</b>	<b>51,517</b>
<b>43</b>				
<b>44</b>	Salary & Wages Summary	25,828,053	19,558,356	963,530
<b>45</b>	Services, Travel, and Supplies	1,233,561	604,556	(94,035)
<b>46</b>	Util., Repair & Maint., and Rentals	72,723	9,901	(34,623)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,331	118,578	(21,063)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>27,301,668</b>	<b>20,291,391</b>	<b>813,809</b>
<b>50</b>				
<b>51</b>	Internal Allocations & Sales Summary	(778,698)	186,970	(935,093)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(19,466)	(3,557)	(52,284)
<b>55</b>	<b>Total Funding Transfers</b>	<b>(798,164)</b>	<b>183,412</b>	<b>(189,213)</b>
<b>56</b>				
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>26,503,504</b>	<b>20,474,803</b>	<b>624,596</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>24,534,279</b>	<b>19,734,818</b>	<b>676,113</b>
<b>59</b>				

**UW Operating Budget  
Board of Trustees**
**C1300 - College of Arts & Sciences Subdivision**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	(373,843)	(731,342)	(755,182)	(381,339)
<b>62</b>	Sales of Goods & Services Summary	(247,800)	(133,338)	(172,200)	75,600
<b>63</b>	Grants & Contracts Summary	(108,911)	(44,866)	(92,622)	16,289
<b>64</b>	Other Operating Revenue Summary	(76,500)	(59,961)	(55,500)	21,000
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	19,806	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(807,054)</b>	<b>(949,700)</b>	<b>(1,075,504)</b>	<b>(268,450)</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	419,639	516,499	547,542	127,902
<b>74</b>	Services, Travel, and Supplies	1,320,501	515,302	1,567,149	246,648
<b>75</b>	Util., Repair & Maint., and Rentals	4,755	94,913	8,423	3,668
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	92,514	40,566	57,973	(34,541)
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>1,837,409</b>	<b>1,167,280</b>	<b>2,181,087</b>	<b>343,678</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	5,981	146,310	98,311	92,330
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	19,380	-	-
<b>84</b>	<b>Total Funding Transfers</b>	<b>5,981</b>	<b>165,690</b>	<b>98,311</b>	<b>92,330</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>1,843,390</b>	<b>1,332,971</b>	<b>2,279,398</b>	<b>436,008</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,036,336</b>	<b>383,270</b>	<b>1,203,894</b>	<b>167,558</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	976,769	219,649	1,148,685	171,916
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(3,800,956)	(1,211,923)	(3,823,825)	(22,869)
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(2,824,187)</b>	<b>(992,274)</b>	<b>(2,675,140)</b>	<b>149,047</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(2,824,187)</b>	<b>(992,274)</b>	<b>(2,675,140)</b>	<b>149,047</b>
<b>103</b>	Salary & Wages Summary	573,616	405,889	592,557	18,941
<b>104</b>	Services, Travel, and Supplies	1,784,277	593,448	1,714,000	(70,277)
<b>105</b>	Util., Repair & Maint., and Rentals	111,424	14,202	119,524	8,100
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	315,253	51,118	200,809	(114,444)
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	6,308	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>2,784,570</b>	<b>1,070,965</b>	<b>2,626,890</b>	<b>(157,680)</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	39,617	85,816	48,250	8,633
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	1,827	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>39,617</b>	<b>87,643</b>	<b>48,250</b>	<b>8,633</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>2,824,187</b>	<b>1,158,609</b>	<b>2,675,140</b>	<b>(149,047)</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>166,335</b>	<b>0</b>	<b>0</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**C1300 - College of Arts & Sciences Subdivision**

A		B	C	D	E
<b>1 Summary Level Natural Accounts by Fund Class</b>		<b>FY2024</b>	<b>FY2025</b>	<b>Variance</b>	
		<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>				
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-	-
<b>125</b>	Appropriations Summary	-	-	-	-
<b>126</b>	Gifts Summary	-	-	-	-
<b>127</b>	Investment Income Summary	-	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>129</b>	Internal Distributions	-	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-	-
<b>131</b>					
<b>132</b>	Salary & Wages Summary	-	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-
<b>138</b>					
<b>139</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-	-
<b>144</b>					
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-
<b>147</b>					
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>				
<b>149</b>	Total Revenue	(2,031,256)	(3,394,490)	(2,446,852)	(415,596)
<b>150</b>	Total Expenses	2,031,256	2,407,020	2,446,852	415,596
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	(987,470)	-	-
<b>152</b>					
<b>153</b>	<b>B45 - Govt Funds Non Project</b>				
<b>154</b>	Total Revenue	-	-	-	-
<b>155</b>	Total Expenses	-	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-



**UW Operating Budget  
Board of Trustees**

**C1400 - College of Business Subdivision**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(3,429,990)	(2,871,610)	(2,685,220)	744,770
<b>4</b>	Sales of Goods & Services Summary	-	(12,300)	-	-
<b>5</b>	Grants & Contracts Summary	(275,319)	(817,820)	(693,109)	(417,790)
<b>6</b>	Other Operating Revenue Summary	-	-	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(2,880,189)	(2,561,592)	(3,357,976)	(477,787)
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	(636,117)	(636,117)
<b>13</b>	<b>Total Revenue</b>	<b>(6,585,499)</b>	<b>(6,263,323)</b>	<b>(7,372,422)</b>	<b>(786,923)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	15,046,194	12,086,027	17,185,925	2,139,731
<b>16</b>	Services, Travel, and Supplies	2,480,140	1,971,144	2,352,744	(127,396)
<b>17</b>	Util., Repair & Maint., and Rentals	25,940	4,344	4,270	(21,671)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	333,990	317,007	437,940	103,949
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	87,306	(29,200)	347,861	260,555
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>17,973,570</b>	<b>14,349,322</b>	<b>20,328,739</b>	<b>2,355,169</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	96,489	170,991	(62,777)	(159,266)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(432,382)	(241,733)	-	432,382
<b>26</b>	<b>Total Funding Transfers</b>	<b>(335,893)</b>	<b>(70,742)</b>	<b>(62,777)</b>	<b>273,116</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>17,637,677</b>	<b>14,278,579</b>	<b>20,265,962</b>	<b>2,628,285</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>11,052,179</b>	<b>8,015,257</b>	<b>12,893,540</b>	<b>1,841,361</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(2,710,078)	(2,337,971)	(1,970,220)	739,858
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	(636,117)	(636,117)
<b>42</b>	<b>Total Revenue</b>	<b>(2,710,078)</b>	<b>(2,337,971)</b>	<b>(2,606,337)</b>	<b>103,741</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	12,717,671	9,671,290	14,615,452	1,897,781
<b>45</b>	Services, Travel, and Supplies	921,488	552,608	852,500	(68,988)
<b>46</b>	Util., Repair & Maint., and Rentals	21,000	3,469	-	(21,000)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	87,500	49,652	63,500	(24,000)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>13,747,659</b>	<b>10,277,019</b>	<b>15,531,452</b>	<b>1,783,793</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	96,489	95,904	(119,077)	(215,566)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(432,382)	28,098	-	432,382
<b>55</b>	<b>Total Funding Transfers</b>	<b>(335,893)</b>	<b>124,002</b>	<b>(119,077)</b>	<b>216,816</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>13,411,766</b>	<b>10,401,021</b>	<b>15,412,375</b>	<b>2,000,609</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>10,701,688</b>	<b>8,063,050</b>	<b>12,806,038</b>	<b>2,104,350</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

**C1400 - College of Business Subdivision**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	(774,600)	(664,741)	(715,000)	59,600
<b>62</b>	Sales of Goods & Services Summary	-	(12,300)	-	-
<b>63</b>	Grants & Contracts Summary	-	(24,282)	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(774,600)</b>	<b>(701,323)</b>	<b>(715,000)</b>	<b>59,600</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	891,390	695,849	641,302	(250,089)
<b>74</b>	Services, Travel, and Supplies	233,700	67,085	161,200	(72,500)
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	455	-	-
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(29,200)	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>1,125,090</b>	<b>734,189</b>	<b>802,502</b>	<b>(322,589)</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	-	5,778	-	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	(3,575)	-	-
<b>84</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>2,202</b>	<b>-</b>	<b>-</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>1,125,090</b>	<b>736,392</b>	<b>802,502</b>	<b>(322,589)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>350,490</b>	<b>35,069</b>	<b>87,502</b>	<b>(262,989)</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	54,688	131,102	-	(54,688)
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(2,880,189)	(2,561,592)	(3,357,976)	(477,787)
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(2,825,501)</b>	<b>(2,430,491)</b>	<b>(3,357,976)</b>	<b>(532,475)</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(2,825,501)</b>	<b>(2,430,491)</b>	<b>(3,357,976)</b>	<b>(532,475)</b>
<b>103</b>	Salary & Wages Summary	1,437,132	1,436,056	1,785,459	348,327
<b>104</b>	Services, Travel, and Supplies	1,303,729	917,240	1,342,217	38,488
<b>105</b>	Util., Repair & Maint., and Rentals	-	875	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,640	89,843	174,000	89,360
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>2,825,501</b>	<b>2,444,014</b>	<b>3,301,676</b>	<b>476,175</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	-	69,310	56,300	56,300
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	(269,831)	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>(200,521)</b>	<b>56,300</b>	<b>56,300</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>2,825,501</b>	<b>2,243,492</b>	<b>3,357,976</b>	<b>532,475</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>(186,998)</b>	<b>(0)</b>	<b>0</b>
<b>118</b>					





**UW Operating Budget  
Board of Trustees**

**C1400 - College of Business Subdivision**

A	B	C	D	E																																																																																																																																																																																																																																																						
<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th colspan="2"></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> <tbody> <tr> <td><b>1</b></td> <td><b>Summary Level Natural Accounts by Fund Class</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>119</b></td> <td><b>B35 - Restr Expendable Non Op</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>120</b></td> <td>Tuition &amp; Educational Fees Net Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>121</b></td> <td>Sales of Goods &amp; Services Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>122</b></td> <td>Grants &amp; Contracts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>123</b></td> <td>Other Operating Revenue Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>124</b></td> <td>Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>125</b></td> <td>Appropriations Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>126</b></td> <td>Gifts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>127</b></td> <td>Investment Income Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>128</b></td> <td>Other Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>129</b></td> <td>Internal Distributions</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>130</b></td> <td><b>Total Revenue</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>131</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>132</b></td> <td>Salary &amp; Wages Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>133</b></td> <td>Services, Travel, and Supplies</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>134</b></td> <td>Util., Repair &amp; Maint., and Rentals</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>135</b></td> <td>Int., Claims, Other Exp., Subcontracts, Depr. &amp; Amort.</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>136</b></td> <td>Cap. 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Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-	<b>138</b>						<b>139</b>	Internal Allocations & Sales Summary	-	-	-	-	<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-	<b>141</b>	Debt Service Grouping	-	-	-	-	<b>142</b>	Transfers To/From Operations Grouping	-	-	-	-	<b>143</b>	<b>Total Funding Transfers</b>	-	-	-	-	<b>144</b>						<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-	-	<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-	<b>147</b>						<b>148</b>	<b>B40 - Sponsored Projects Restr</b>					<b>149</b>	Total Revenue	(275,319)	(793,538)	(693,109)	(417,790)	<b>150</b>	Total Expenses	275,319	897,675	693,109	417,790	<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	104,136	-	-	<b>152</b>						<b>153</b>	<b>B45 - Govt Funds Non Project</b>					<b>154</b>	Total Revenue	-	-	-	-	<b>155</b>	Total Expenses	-	-	-	-	<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-
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**UW Operating Budget  
Board of Trustees**

**C1500 - College of Education Subdivision**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>2</b>	<b>Total Fund Class</b>			
<b>3</b>	Tuition & Educational Fees Net Summary	(1,986,429)	(1,823,817)	456,829
<b>4</b>	Sales of Goods & Services Summary	(3,355)	(31,538)	(10,745)
<b>5</b>	Grants & Contracts Summary	(1,097,363)	(3,620,190)	(1,201,153)
<b>6</b>	Other Operating Revenue Summary	(228,038)	(271,605)	(97,178)
<b>7</b>	Non Operating Revenues Summary	-	-	-
<b>8</b>	Appropriations Summary	-	-	-
<b>9</b>	Gifts Summary	(1,121,615)	(776,248)	(215,385)
<b>10</b>	Investment Income Summary	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	(888,162)	(663,478)	(15,995)
<b>12</b>	Internal Distributions	-	-	(593,164)
<b>13</b>	<b>Total Revenue</b>	<b>(5,324,963)</b>	<b>(7,186,876)</b>	<b>(1,676,791)</b>
<b>14</b>				
<b>15</b>	Salary & Wages Summary	10,128,926	7,747,548	1,041,475
<b>16</b>	Services, Travel, and Supplies	3,390,030	5,978,054	66,790
<b>17</b>	Util., Repair & Maint., and Rentals	75,571	3,775	(20,906)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	560,632	481,961	313
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	58,828	-	21,553
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>14,213,987</b>	<b>14,211,338</b>	<b>1,109,226</b>
<b>21</b>				
<b>22</b>	Internal Allocations & Sales Summary	141,943	193,991	15,001
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(1,192,000)	(1,178,000)	1,108,458
<b>26</b>	<b>Total Funding Transfers</b>	<b>(1,050,057)</b>	<b>(984,009)</b>	<b>1,123,459</b>
<b>27</b>				
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>13,163,930</b>	<b>13,227,329</b>	<b>2,232,685</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>7,838,967</b>	<b>6,040,452</b>	<b>555,894</b>
<b>30</b>				
<b>31</b>	<b>FC105 - Unrestricted Operating</b>			
<b>32</b>	Tuition & Educational Fees Net Summary	(1,918,734)	(1,740,871)	536,381
<b>33</b>	Sales of Goods & Services Summary	(500)	(17,153)	(100)
<b>34</b>	Grants & Contracts Summary	-	-	-
<b>35</b>	Other Operating Revenue Summary	(25,000)	(21,262)	25,000
<b>36</b>	Non Operating Revenues Summary	-	-	-
<b>37</b>	Appropriations Summary	-	-	-
<b>38</b>	Gifts Summary	-	-	-
<b>39</b>	Investment Income Summary	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	(888,162)	(663,478)	(15,995)
<b>41</b>	Internal Distributions	-	-	(593,164)
<b>42</b>	<b>Total Revenue</b>	<b>(2,832,396)</b>	<b>(2,442,765)</b>	<b>(47,878)</b>
<b>43</b>				
<b>44</b>	Salary & Wages Summary	9,086,830	6,588,287	695,233
<b>45</b>	Services, Travel, and Supplies	698,307	403,884	97,099
<b>46</b>	Util., Repair & Maint., and Rentals	72,355	2,493	(22,740)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	235,541	75,025	(63,494)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>10,093,032</b>	<b>7,069,690</b>	<b>706,099</b>
<b>50</b>				
<b>51</b>	Internal Allocations & Sales Summary	109,076	158,096	48,054
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	38,000	52,000	(83,542)
<b>55</b>	<b>Total Funding Transfers</b>	<b>147,076</b>	<b>210,096</b>	<b>(73,488)</b>
<b>56</b>				
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>10,240,108</b>	<b>7,279,785</b>	<b>632,611</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>7,407,712</b>	<b>4,837,020</b>	<b>584,733</b>
<b>59</b>				



**UW Operating Budget  
Board of Trustees**

**C1500 - College of Education Subdivision**

A	B	C	D	E										
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>						FY2024		FY2025	Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	(277,199)	(236,247)	(275,600)	1,599									
<b>62</b>	Sales of Goods & Services Summary	(2,855)	(14,385)	(13,500)	(10,645)									
<b>63</b>	Grants & Contracts Summary	-	(24,441)	(18,200)	(18,200)									
<b>64</b>	Other Operating Revenue Summary	(203,038)	(250,343)	(325,216)	(122,178)									
<b>65</b>	Non Operating Revenues Summary	-	-	-	-									
<b>66</b>	Appropriations Summary	-	-	-	-									
<b>67</b>	Gifts Summary	-	-	-	-									
<b>68</b>	Investment Income Summary	-	-	-	-									
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>70</b>	Internal Distributions	-	-	-	-									
<b>71</b>	<b>Total Revenue</b>	<b>(483,092)</b>	<b>(525,416)</b>	<b>(632,516)</b>	<b>(149,424)</b>									
<b>72</b>														
<b>73</b>	Salary & Wages Summary	713,050	326,812	389,671	(323,379)									
<b>74</b>	Services, Travel, and Supplies	1,402,254	706,446	624,186	(778,068)									
<b>75</b>	Util., Repair & Maint., and Rentals	2,500	-	1,000	(1,500)									
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	14,893	29,475	23,582	8,689									
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-									
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>2,132,697</b>	<b>1,062,733</b>	<b>1,038,439</b>	<b>(1,094,259)</b>									
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	11,650	15,731	(3,506)	(15,156)									
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>82</b>	Debt Service Grouping	-	-	-	-									
<b>83</b>	Transfers To/From Operations Grouping	(1,230,000)	(1,275,921)	-	1,230,000									
<b>84</b>	<b>Total Funding Transfers</b>	<b>(1,218,350)</b>	<b>(1,260,191)</b>	<b>(3,506)</b>	<b>1,214,844</b>									
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>914,347</b>	<b>(197,457)</b>	<b>1,034,933</b>	<b>120,585</b>									
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>431,255</b>	<b>(722,873)</b>	<b>402,417</b>	<b>(28,839)</b>									
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	209,504	153,301	128,353	(81,151)									
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-									
<b>92</b>	Grants & Contracts Summary	-	-	-	-									
<b>93</b>	Other Operating Revenue Summary	-	-	-	-									
<b>94</b>	Non Operating Revenues Summary	-	-	-	-									
<b>95</b>	Appropriations Summary	-	-	-	-									
<b>96</b>	Gifts Summary	(1,065,553)	(776,248)	(1,337,001)	(271,448)									
<b>97</b>	Investment Income Summary	-	-	-	-									
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>99</b>	Internal Distributions	-	-	-	-									
<b>100</b>	<b>Total Revenue</b>	<b>(856,049)</b>	<b>(622,947)</b>	<b>(1,208,648)</b>	<b>(352,599)</b>									
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(856,049)</b>	<b>(622,947)</b>	<b>(1,208,648)</b>	<b>(352,599)</b>									
<b>103</b>	Salary & Wages Summary	272,984	392,406	478,522	205,537									
<b>104</b>	Services, Travel, and Supplies	512,338	236,506	643,467	131,129									
<b>105</b>	Util., Repair & Maint., and Rentals	716	12	4,700	3,984									
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	48,794	71,364	78,639	29,845									
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-									
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>834,832</b>	<b>700,288</b>	<b>1,205,328</b>	<b>370,496</b>									
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	21,217	20,164	3,320	(17,897)									
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>112</b>	Debt Service Grouping	-	-	-	-									
<b>113</b>	Transfers To/From Operations Grouping	-	-	-	-									
<b>114</b>	<b>Total Funding Transfers</b>	<b>21,217</b>	<b>20,164</b>	<b>3,320</b>	<b>(17,897)</b>									
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>856,049</b>	<b>720,452</b>	<b>1,208,648</b>	<b>352,599</b>									
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>97,505</b>	<b>(0)</b>	<b>(0)</b>									
<b>118</b>														



**UW Operating Budget  
Board of Trustees**

**C1500 - College of Education Subdivision**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	(1,153,426)	(3,595,749)	(2,280,316)
<b>150</b>	Total Expenses	1,153,426	5,424,549	2,280,316
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	1,828,799	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-



**UW Operating Budget  
Board of Trustees**

**C1600 - College of Engineering & Physical Sciences  
Subdivision**

A		B	C	D	E
		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
1	<b>Summary Level Natural Accounts by Fund Class</b>				
2	<b>Total Fund Class</b>				
3	Tuition & Educational Fees Net Summary	(302,205)	(666,828)	42,408	344,613
4	Sales of Goods & Services Summary	(387,590)	(201,081)	(491,000)	(103,410)
5	Grants & Contracts Summary	(12,194,902)	(14,991,422)	(13,987,600)	(1,792,698)
6	Other Operating Revenue Summary	(41,400)	(13,661)	(34,195)	7,205
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(9,792,351)	(7,344,264)	(9,292,352)	499,999
9	Gifts Summary	(8,112,688)	(2,094,813)	(4,605,614)	3,507,075
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	(710,907)	(710,907)
13	<b>Total Revenue</b>	<b>(30,831,136)</b>	<b>(25,312,071)</b>	<b>(29,079,259)</b>	<b>1,751,877</b>
14					
15	Salary & Wages Summary	41,492,505	31,761,395	42,854,698	1,362,193
16	Services, Travel, and Supplies	4,674,590	3,976,539	5,785,572	1,110,983
17	Util., Repair & Maint., and Rentals	(2,289,059)	75,069	1,119,236	3,408,295
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,147,344	6,214,234	5,155,574	(991,770)
19	Cap. Exp., Discout. Op., and Other Non-op. Exp.	6,135,388	(1,200)	1,250,518	(4,884,870)
20	<b>Total Expenses Before Transfers</b>	<b>56,160,767</b>	<b>42,026,037</b>	<b>56,165,599</b>	<b>4,831</b>
21					
22	Internal Allocations & Sales Summary	843,647	265,169	1,579,685	736,039
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	-	-	-	-
25	Transfers To/From Operations Grouping	1,454,592	832,653	(329,700)	(1,784,292)
26	<b>Total Funding Transfers</b>	<b>2,298,239</b>	<b>1,097,822</b>	<b>1,249,985</b>	<b>(1,048,254)</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>58,459,007</b>	<b>43,123,859</b>	<b>57,415,584</b>	<b>(1,043,422)</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>27,627,870</b>	<b>17,811,789</b>	<b>28,336,325</b>	<b>708,455</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	(791,652)	(401,256)	(18,700)	772,952
33	Sales of Goods & Services Summary	-	(10,882)	-	-
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	-	(80)	-	-
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	(500,000)	(375,000)	-	500,000
38	Gifts Summary	-	250	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	(710,907)	(710,907)
42	<b>Total Revenue</b>	<b>(1,291,652)</b>	<b>(786,968)</b>	<b>(729,607)</b>	<b>562,045</b>
43					
44	Salary & Wages Summary	27,689,761	19,861,745	29,409,398	1,719,637
45	Services, Travel, and Supplies	747,181	401,228	900,794	153,613
46	Util., Repair & Maint., and Rentals	25,300	3,405	17,875	(7,425)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	170,350	99,293	130,350	(40,000)
48	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
49	<b>Total Expenses Before Transfers</b>	<b>28,632,592</b>	<b>20,365,672</b>	<b>30,458,417</b>	<b>1,825,825</b>
50					
51	Internal Allocations & Sales Summary	(1,081,112)	244,874	(987,194)	93,918
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	(4,700)	6,318	(446,000)	(441,300)
55	<b>Total Funding Transfers</b>	<b>(1,085,812)</b>	<b>251,193</b>	<b>(1,433,194)</b>	<b>(347,382)</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>27,546,780</b>	<b>20,616,864</b>	<b>29,025,223</b>	<b>1,478,443</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>26,255,128</b>	<b>19,829,896</b>	<b>28,295,616</b>	<b>2,040,488</b>
59					



**UW Operating Budget  
Board of Trustees**

**C1600 - College of Engineering & Physical Sciences  
Subdivision**

A	B	C	D	E	
	FY2024	FY2025	Variance		
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	(194,630)	(551,888)	(446,540)	(251,910)
<b>62</b>	Sales of Goods & Services Summary	(387,590)	(190,199)	(491,000)	(103,410)
<b>63</b>	Grants & Contracts Summary	(985,000)	(511,384)	(994,500)	(9,500)
<b>64</b>	Other Operating Revenue Summary	(41,400)	(13,581)	(34,195)	7,205
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	(9,292,351)	(6,969,264)	(9,292,352)	(1)
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(10,900,971)</b>	<b>(8,236,317)</b>	<b>(11,258,587)</b>	<b>(357,616)</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	8,279,739	4,022,238	7,046,323	(1,233,415)
<b>74</b>	Services, Travel, and Supplies	1,697,271	900,848	1,375,851	(321,420)
<b>75</b>	Util., Repair & Maint., and Rentals	112,305	19,451	171,000	58,695
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	202,350	370,954	322,846	120,496
<b>77</b>	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>10,291,665</b>	<b>5,313,491</b>	<b>8,916,020</b>	<b>(1,375,644)</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	1,803,049	(94,571)	2,306,975	503,927
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	179,000	(113,796)	76,300	(102,700)
<b>84</b>	<b>Total Funding Transfers</b>	<b>1,982,049</b>	<b>(208,367)</b>	<b>2,383,275</b>	<b>401,227</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>12,273,713</b>	<b>5,105,123</b>	<b>11,299,296</b>	<b>(974,417)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,372,742</b>	<b>(3,131,194)</b>	<b>40,709</b>	<b>(1,332,033)</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	684,077	286,316	507,648	(176,429)
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(4,469,970)	(2,095,063)	(4,605,614)	(135,643)
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(3,785,893)</b>	<b>(1,808,748)</b>	<b>(4,097,966)</b>	<b>(312,072)</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(3,785,893)</b>	<b>(1,808,748)</b>	<b>(4,097,966)</b>	<b>(312,072)</b>
<b>103</b>	Salary & Wages Summary	1,802,781	1,343,839	1,637,845	(164,937)
<b>104</b>	Services, Travel, and Supplies	1,682,343	656,060	1,970,995	288,652
<b>105</b>	Util., Repair & Maint., and Rentals	22,000	13,951	11,650	(10,350)
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	123,259	91,676	164,572	41,313
<b>107</b>	Cap. Exp., Discort. Op., and Other Non-op. Exp.	33,800	-	13,000	(20,800)
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>3,664,183</b>	<b>2,105,527</b>	<b>3,798,062</b>	<b>133,878</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	121,710	107,797	259,904	138,194
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	61,677	40,000	40,000
<b>114</b>	<b>Total Funding Transfers</b>	<b>121,710</b>	<b>169,474</b>	<b>299,904</b>	<b>178,194</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>3,785,893</b>	<b>2,275,000</b>	<b>4,097,966</b>	<b>312,072</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>466,252</b>	<b>0</b>	<b>0</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**C1600 - College of Engineering & Physical Sciences  
Subdivision**

A	B	C	D	E
		FY2024	FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	7,070	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	7,070	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	7,070	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	7,070	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	(14,852,620)	(14,480,038)	(12,993,100)
<b>150</b>	Total Expenses	14,852,620	15,119,802	12,993,100
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	(0)	639,764	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-



**UW Operating Budget  
Board of Trustees**

**D1060 - School of Computing Unit**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	72,407	58,181	126,275	53,868
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	(130,581)	(483,045)	(1,358,444)	(1,227,863)
<b>6</b>	Other Operating Revenue Summary	(17,000)	-	(17,000)	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	(500,000)	(375,000)	-	500,000
<b>9</b>	Gifts Summary	(380,498)	(2,669)	(66,000)	314,498
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(955,672)</b>	<b>(802,533)</b>	<b>(1,315,169)</b>	<b>(359,497)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	4,111,043	2,378,410	4,364,805	253,761
<b>16</b>	Services, Travel, and Supplies	645,893	320,118	993,584	347,692
<b>17</b>	Util., Repair & Maint., and Rentals	1,407	287	56,950	55,543
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	157,774	141,352	244,772	86,999
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	7,395	(1,200)	36,907	29,512
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>4,923,512</b>	<b>2,838,967</b>	<b>5,697,019</b>	<b>773,507</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	793,012	22,125	118,690	(674,322)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	95,000	(550,405)	(531,200)	(626,200)
<b>26</b>	<b>Total Funding Transfers</b>	<b>888,012</b>	<b>(528,280)</b>	<b>(412,510)</b>	<b>(1,300,522)</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>5,811,524</b>	<b>2,310,687</b>	<b>5,284,509</b>	<b>(527,015)</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>4,855,852</b>	<b>1,508,154</b>	<b>3,969,340</b>	<b>(886,512)</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	90,333	95,731	155,190	64,857
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	(500,000)	(375,000)	-	500,000
<b>38</b>	Gifts Summary	-	250	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(409,667)</b>	<b>(279,019)</b>	<b>155,190</b>	<b>564,857</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	3,109,916	1,817,759	3,378,183	268,268
<b>45</b>	Services, Travel, and Supplies	512,465	213,360	679,736	167,271
<b>46</b>	Util., Repair & Maint., and Rentals	1,900	287	2,400	500
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	80,750	31,931	54,250	(26,500)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>3,705,030</b>	<b>2,063,337</b>	<b>4,114,569</b>	<b>409,539</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	156,900	21,964	139,581	(17,319)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	-	(440,000)	(440,000)
<b>55</b>	<b>Total Funding Transfers</b>	<b>156,900</b>	<b>21,964</b>	<b>(300,419)</b>	<b>(457,319)</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>3,861,930</b>	<b>2,085,301</b>	<b>3,814,150</b>	<b>(47,780)</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>3,452,263</b>	<b>1,806,282</b>	<b>3,969,340</b>	<b>517,077</b>
<b>59</b>					





**UW Operating Budget  
Board of Trustees**

**D1060 - School of Computing Unit**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	(17,926)	(37,550)	(28,915)	(10,989)
<b>62</b>	Sales of Goods & Services Summary	-	-	-	-
<b>63</b>	Grants & Contracts Summary	(23,000)	(9,775)	(29,500)	(6,500)
<b>64</b>	Other Operating Revenue Summary	(17,000)	-	(17,000)	-
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(57,926)</b>	<b>(47,325)</b>	<b>(75,415)</b>	<b>(17,489)</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	641,630	100,653	150,119	(491,511)
<b>74</b>	Services, Travel, and Supplies	74,823	7,392	31,151	(43,672)
<b>75</b>	Util., Repair & Maint., and Rentals	1,000	-	-	(1,000)
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	12,950	-	6,236	(6,714)
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>730,403</b>	<b>108,045</b>	<b>187,506</b>	<b>(542,897)</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	636,112	161	(20,891)	(657,003)
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	95,000	(550,405)	(91,200)	(186,200)
<b>84</b>	<b>Total Funding Transfers</b>	<b>731,112</b>	<b>(550,245)</b>	<b>(112,091)</b>	<b>(843,203)</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>1,461,515</b>	<b>(442,200)</b>	<b>75,415</b>	<b>(1,386,100)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,403,589</b>	<b>(489,525)</b>	<b>(0)</b>	<b>(1,403,589)</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(21,000)	(2,919)	(66,000)	(45,000)
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(21,000)</b>	<b>(2,919)</b>	<b>(66,000)</b>	<b>(45,000)</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(21,000)</b>	<b>(2,919)</b>	<b>(66,000)</b>	<b>(45,000)</b>
<b>103</b>	Salary & Wages Summary	-	-	-	-
<b>104</b>	Services, Travel, and Supplies	21,000	5,658	63,500	42,500
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	1,075	2,500	2,500
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>21,000</b>	<b>6,733</b>	<b>66,000</b>	<b>45,000</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>21,000</b>	<b>6,733</b>	<b>66,000</b>	<b>45,000</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>3,814</b>	<b>-</b>	<b>-</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**D1060 - School of Computing Unit**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	(467,079)	(473,270)	(1,328,944)
<b>150</b>	Total Expenses	467,079	660,852	1,328,944
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	187,582	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-



**UW Operating Budget  
Board of Trustees**

**C1700 - College of Health Sciences Subdivision**

	A	B	C	D	E
		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(6,134,009)	(5,382,956)	(5,197,200)	936,809
<b>4</b>	Sales of Goods & Services Summary	(380,000)	(257,880)	(380,000)	-
<b>5</b>	Grants & Contracts Summary	(3,491,441)	(2,694,684)	(3,977,970)	(486,529)
<b>6</b>	Other Operating Revenue Summary	(398,900)	(502,695)	(258,814)	140,086
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	(23,250,954)	(15,350,767)	(16,462,091)	6,788,863
<b>9</b>	Gifts Summary	(5,047,032)	(512,194)	(1,972,390)	3,074,642
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	(1,130,254)	(1,130,254)
<b>13</b>	<b>Total Revenue</b>	<b>(38,702,336)</b>	<b>(24,701,177)</b>	<b>(29,378,719)</b>	<b>9,323,617</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	28,175,819	20,621,162	29,686,889	1,511,071
<b>16</b>	Services, Travel, and Supplies	13,954,258	9,527,744	12,589,503	(1,364,755)
<b>17</b>	Util., Repair & Maint., and Rentals	269,369	19,473	84,521	(184,848)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,554,478	637,848	3,040,255	485,777
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	448,619	-	158,244	(290,375)
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>45,402,543</b>	<b>30,806,229</b>	<b>45,559,412</b>	<b>156,870</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	56,728	112,961	(152,405)	(209,133)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	6,258,034	87,466	(110,676)	(6,368,710)
<b>26</b>	<b>Total Funding Transfers</b>	<b>6,314,762</b>	<b>200,427</b>	<b>(263,081)</b>	<b>(6,577,843)</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>51,717,305</b>	<b>31,006,655</b>	<b>45,296,331</b>	<b>(6,420,973)</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>13,014,969</b>	<b>6,305,478</b>	<b>15,917,612</b>	<b>2,902,643</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(3,431,489)	(2,513,014)	(2,357,121)	1,074,368
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	(4,476)	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	(15,750,954)	(9,725,767)	(16,462,091)	(711,137)
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	(1,130,254)	(1,130,254)
<b>42</b>	<b>Total Revenue</b>	<b>(19,182,443)</b>	<b>(12,243,257)</b>	<b>(19,949,466)</b>	<b>(767,023)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	22,162,046	17,084,966	24,987,776	2,825,730
<b>45</b>	Services, Travel, and Supplies	9,176,731	8,129,966	8,904,409	(272,322)
<b>46</b>	Util., Repair & Maint., and Rentals	70,100	9,748	57,722	(12,378)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	566,407	87,047	386,507	(179,900)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>31,975,284</b>	<b>25,311,727</b>	<b>34,336,414</b>	<b>2,361,130</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	222,128	124,563	(18,997)	(241,125)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	(97,038)	(105,412)	(105,412)
<b>55</b>	<b>Total Funding Transfers</b>	<b>222,128</b>	<b>27,524</b>	<b>(124,409)</b>	<b>(346,537)</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>32,197,412</b>	<b>25,339,251</b>	<b>34,212,005</b>	<b>2,014,593</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>13,014,969</b>	<b>13,095,994</b>	<b>14,262,539</b>	<b>1,247,570</b>
<b>59</b>					

**UW Operating Budget  
Board of Trustees**
**C1700 - College of Health Sciences Subdivision**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	(2,721,437)	(2,976,037)	(3,185,853)	(464,416)
<b>62</b>	Sales of Goods & Services Summary	(380,000)	(257,880)	(380,000)	-
<b>63</b>	Grants & Contracts Summary	(120,487)	(41,543)	(95,538)	24,949
<b>64</b>	Other Operating Revenue Summary	(398,900)	(498,220)	(258,814)	140,086
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	(7,500,000)	(5,625,000)	-	7,500,000
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(11,120,824)</b>	<b>(9,398,680)</b>	<b>(3,920,205)</b>	<b>7,200,619</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	1,914,940	1,837,288	2,356,363	441,422
<b>74</b>	Services, Travel, and Supplies	2,490,857	847,698	2,695,986	205,129
<b>75</b>	Util., Repair & Maint., and Rentals	5,400	5,048	2,400	(3,000)
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	672,833	77,385	679,252	6,419
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>5,084,030</b>	<b>2,767,419</b>	<b>5,734,001</b>	<b>649,970</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	(187,400)	(19,014)	(153,459)	33,941
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	6,224,193	91,840	(5,264)	(6,229,457)
<b>84</b>	<b>Total Funding Transfers</b>	<b>6,036,793</b>	<b>72,825</b>	<b>(158,723)</b>	<b>(6,195,516)</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>11,120,823</b>	<b>2,840,244</b>	<b>5,575,278</b>	<b>(5,545,546)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(1)</b>	<b>(6,558,436)</b>	<b>1,655,073</b>	<b>1,655,073</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	18,917	106,094	345,774	326,857
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(1,840,720)	(512,194)	(1,972,390)	(131,670)
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(1,821,803)</b>	<b>(406,100)</b>	<b>(1,626,616)</b>	<b>195,187</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(1,821,803)</b>	<b>(406,100)</b>	<b>(1,626,616)</b>	<b>195,187</b>
<b>103</b>	Salary & Wages Summary	892,520	181,481	613,794	(278,726)
<b>104</b>	Services, Travel, and Supplies	680,601	232,259	653,304	(27,297)
<b>105</b>	Util., Repair & Maint., and Rentals	87,500	(375)	20,000	(67,500)
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	139,182	49,650	319,467	180,285
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>1,799,803</b>	<b>463,015</b>	<b>1,606,565</b>	<b>(193,238)</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	22,000	7,412	20,051	(1,949)
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	(1,000)	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>22,000</b>	<b>6,412</b>	<b>20,051</b>	<b>(1,949)</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>1,821,803</b>	<b>469,428</b>	<b>1,626,616</b>	<b>(195,187)</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>63,328</b>	<b>0</b>	<b>0</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**C1700 - College of Health Sciences Subdivision**

A	B	C	D	E																																																																																																																																																																																																																																																						
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<b>130</b>	<b>Total Revenue</b>	-	-	-	-																																																																																																																																																																																																																																																					
<b>131</b>																																																																																																																																																																																																																																																										
<b>132</b>	Salary & Wages Summary	-	-	-	-																																																																																																																																																																																																																																																					
<b>133</b>	Services, Travel, and Supplies	-	-	-	-																																																																																																																																																																																																																																																					
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-	-																																																																																																																																																																																																																																																					
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-																																																																																																																																																																																																																																																					
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-																																																																																																																																																																																																																																																					
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-																																																																																																																																																																																																																																																					
<b>138</b>																																																																																																																																																																																																																																																										
<b>139</b>	Internal Allocations & Sales Summary	-	-	-	-																																																																																																																																																																																																																																																					
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-																																																																																																																																																																																																																																																					
<b>141</b>	Debt Service Grouping	-	-	-	-																																																																																																																																																																																																																																																					
<b>142</b>	Transfers To/From Operations Grouping	-	-	-	-																																																																																																																																																																																																																																																					
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-	-																																																																																																																																																																																																																																																					
<b>144</b>																																																																																																																																																																																																																																																										
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-	-																																																																																																																																																																																																																																																					
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-																																																																																																																																																																																																																																																					
<b>147</b>																																																																																																																																																																																																																																																										
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>																																																																																																																																																																																																																																																									
<b>149</b>	Total Revenue	(6,577,266)	(2,653,140)	(3,882,432)	2,694,834																																																																																																																																																																																																																																																					
<b>150</b>	Total Expenses	6,577,266	2,357,732	3,882,432	(2,694,834)																																																																																																																																																																																																																																																					
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	(295,408)	-	-																																																																																																																																																																																																																																																					
<b>152</b>																																																																																																																																																																																																																																																										
<b>153</b>	<b>B45 - Govt Funds Non Project</b>																																																																																																																																																																																																																																																									
<b>154</b>	Total Revenue	-	-	-	-																																																																																																																																																																																																																																																					
<b>155</b>	Total Expenses	-	-	-	-																																																																																																																																																																																																																																																					
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-																																																																																																																																																																																																																																																					



**UW Operating Budget  
Board of Trustees**

**C1800 - College of Law Subdivision**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(4,623,817)	(4,150,855)	(4,495,343)	128,474
<b>4</b>	Sales of Goods & Services Summary	(4,699)	(8,226)	(6,874)	(2,175)
<b>5</b>	Grants & Contracts Summary	-	(5,640)	-	-
<b>6</b>	Other Operating Revenue Summary	(22,100)	(49,755)	(22,900)	(800)
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(571,782)	(725,123)	(858,289)	(286,507)
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	(8,000)	(4,000)	-	8,000
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(5,230,398)</b>	<b>(4,943,598)</b>	<b>(5,383,406)</b>	<b>(153,008)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	6,122,287	4,264,917	6,360,105	237,817
<b>16</b>	Services, Travel, and Supplies	998,932	897,614	1,071,991	73,059
<b>17</b>	Util., Repair & Maint., and Rentals	7,669	15,423	6,750	(919)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	171,410	57,847	88,314	(83,096)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>7,300,298</b>	<b>5,235,801</b>	<b>7,527,160</b>	<b>226,861</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	59,026	60,521	70,718	11,692
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(70,000)	(12,750)	(85,300)	(15,300)
<b>26</b>	<b>Total Funding Transfers</b>	<b>(10,974)</b>	<b>47,771</b>	<b>(14,582)</b>	<b>(3,608)</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>7,289,324</b>	<b>5,283,573</b>	<b>7,512,578</b>	<b>223,253</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>2,058,926</b>	<b>339,974</b>	<b>2,129,172</b>	<b>70,245</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(4,653,839)	(4,330,064)	(4,663,994)	(10,155)
<b>33</b>	Sales of Goods & Services Summary	-	(23)	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	(26,855)	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	(8,000)	(4,000)	-	8,000
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(4,661,839)</b>	<b>(4,360,941)</b>	<b>(4,663,994)</b>	<b>(2,155)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	5,679,701	4,033,623	5,889,226	209,524
<b>45</b>	Services, Travel, and Supplies	910,236	546,726	843,987	(66,249)
<b>46</b>	Util., Repair & Maint., and Rentals	6,919	2,237	6,000	(919)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	169,189	52,338	82,939	(86,250)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>6,766,045</b>	<b>4,634,924</b>	<b>6,822,152</b>	<b>56,106</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	24,420	29,490	42,772	18,352
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(70,000)	-	(85,300)	(15,300)
<b>55</b>	<b>Total Funding Transfers</b>	<b>(45,580)</b>	<b>29,490</b>	<b>(42,528)</b>	<b>3,052</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>6,720,465</b>	<b>4,664,414</b>	<b>6,779,624</b>	<b>59,158</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>2,058,626</b>	<b>303,473</b>	<b>2,115,630</b>	<b>57,003</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

**C1800 - College of Law Subdivision**

A		B	C	D	E
		<b>FY2024</b>			
				<b>FY2025</b>	
		<b>Actuals through</b>		<b>President's Review</b>	
		<b>March 2024</b>		<b>Version Budget</b>	
				<b>Amount</b>	
1	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Actuals through</b>	<b>President's Review</b>	<b>President's Review</b>
				<b>Version FY24 to</b>	<b>Version FY24 to</b>
				<b>FY25 Budgets</b>	<b>FY25 Budgets</b>
				<b>Variance</b>	
60	<b>B20 - Designated Operating</b>				
61	Tuition & Educational Fees Net Summary	(15,111)	(15,266)	(15,624)	(513)
62	Sales of Goods & Services Summary	(4,699)	(8,204)	(6,874)	(2,175)
63	Grants & Contracts Summary	-	-	-	-
64	Other Operating Revenue Summary	(22,100)	(22,900)	(22,900)	(800)
65	Non Operating Revenues Summary	-	-	-	-
66	Appropriations Summary	-	-	-	-
67	Gifts Summary	-	-	-	-
68	Investment Income Summary	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-
70	Internal Distributions	-	-	-	-
71	<b>Total Revenue</b>	<b>(41,910)</b>	<b>(46,369)</b>	<b>(45,398)</b>	<b>(3,488)</b>
72					
73	Salary & Wages Summary	-	1,508	-	-
74	Services, Travel, and Supplies	29,654	28,481	39,684	10,030
75	Util., Repair & Maint., and Rentals	750	4,815	750	-
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
78	<b>Total Expenses Before Transfers</b>	<b>30,404</b>	<b>34,804</b>	<b>40,434</b>	<b>10,030</b>
79					
80	Internal Allocations & Sales Summary	11,806	12,809	18,506	6,700
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-
82	Debt Service Grouping	-	-	-	-
83	Transfers To/From Operations Grouping	-	-	-	-
84	<b>Total Funding Transfers</b>	<b>11,806</b>	<b>12,809</b>	<b>18,506</b>	<b>6,700</b>
85					
86	<b>Total Expenses After Transfers</b>	<b>42,210</b>	<b>47,613</b>	<b>58,940</b>	<b>16,730</b>
87	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>300</b>	<b>1,243</b>	<b>13,542</b>	<b>13,242</b>
88					
89	<b>B30 - Restr Expendable Operating</b>				
90	Tuition & Educational Fees Net Summary	45,133	194,475	184,275	139,142
91	Sales of Goods & Services Summary	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-
95	Appropriations Summary	-	-	-	-
96	Gifts Summary	(571,782)	(725,123)	(858,289)	(286,507)
97	Investment Income Summary	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-
99	Internal Distributions	-	-	-	-
100	<b>Total Revenue</b>	<b>(526,649)</b>	<b>(530,648)</b>	<b>(674,014)</b>	<b>(147,365)</b>
101					
102	<b>Total Revenue After Transfers</b>	<b>(526,649)</b>	<b>(530,648)</b>	<b>(674,014)</b>	<b>(147,365)</b>
103	Salary & Wages Summary	442,586	229,786	470,879	28,293
104	Services, Travel, and Supplies	59,042	317,037	188,320	129,278
105	Util., Repair & Maint., and Rentals	-	8,371	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,221	5,239	5,375	3,154
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
108	<b>Total Expenses Before Transfers</b>	<b>503,849</b>	<b>560,434</b>	<b>664,574</b>	<b>160,725</b>
109					
110	Internal Allocations & Sales Summary	22,800	18,222	9,440	(13,360)
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-
112	Debt Service Grouping	-	-	-	-
113	Transfers To/From Operations Grouping	-	(12,750)	-	-
114	<b>Total Funding Transfers</b>	<b>22,800</b>	<b>5,472</b>	<b>9,440</b>	<b>(13,360)</b>
115					
116	<b>Total Expenses After Transfers</b>	<b>526,649</b>	<b>565,906</b>	<b>674,014</b>	<b>147,365</b>
117	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>35,258</b>	<b>0</b>	<b>0</b>
118					

**UW Operating Budget  
Board of Trustees**
**C1800 - College of Law Subdivision**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>				
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-	-
<b>125</b>	Appropriations Summary	-	-	-	-
<b>126</b>	Gifts Summary	-	-	-	-
<b>127</b>	Investment Income Summary	-	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>129</b>	Internal Distributions	-	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-	-
<b>131</b>					
<b>132</b>	Salary & Wages Summary	-	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-
<b>138</b>					
<b>139</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-	-
<b>144</b>					
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-
<b>147</b>					
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>				
<b>149</b>	Total Revenue	-	(5,640)	-	-
<b>150</b>	Total Expenses	-	5,640	-	-
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-	-
<b>152</b>					
<b>153</b>	<b>B45 - Govt Funds Non Project</b>				
<b>154</b>	Total Revenue	-	-	-	-
<b>155</b>	Total Expenses	-	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-





**UW Operating Budget  
Board of Trustees**

**C1900 - University Libraries Subdivision**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>2</b>	<b>Total Fund Class</b>			
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>4</b>	Sales of Goods & Services Summary	(23,500)	(2,919)	6,500
<b>5</b>	Grants & Contracts Summary	(24,734)	(163,944)	(180,340)
<b>6</b>	Other Operating Revenue Summary	(62,867)	(55,740)	50,817
<b>7</b>	Non Operating Revenues Summary	-	-	-
<b>8</b>	Appropriations Summary	-	-	(500,000)
<b>9</b>	Gifts Summary	(694,205)	(237,322)	11,275
<b>10</b>	Investment Income Summary	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-
<b>12</b>	Internal Distributions	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(805,306)</b>	<b>(459,926)</b>	<b>(1,417,054)</b>
<b>14</b>				
<b>15</b>	Salary & Wages Summary	5,084,442	3,325,841	152,775
<b>16</b>	Services, Travel, and Supplies	9,367,468	6,748,259	640,194
<b>17</b>	Util., Repair & Maint., and Rentals	4,780	2,218	79,770
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	417,569	151,365	(81,523)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	2,979	503	16,246
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>14,877,238</b>	<b>10,228,186</b>	<b>807,463</b>
<b>21</b>				
<b>22</b>	Internal Allocations & Sales Summary	70,195	(51,780)	6,925
<b>23</b>	Provisions for Replacement & Depreciation Grouping	8,000	-	(8,000)
<b>24</b>	Debt Service Grouping	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(350,000)	17,146	(430,000)
<b>26</b>	<b>Total Funding Transfers</b>	<b>(271,805)</b>	<b>(34,634)</b>	<b>(81,075)</b>
<b>27</b>				
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>14,605,433</b>	<b>10,193,552</b>	<b>726,388</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>13,800,127</b>	<b>9,733,626</b>	<b>114,639</b>
<b>30</b>				
<b>31</b>	<b>FC105 - Unrestricted Operating</b>			
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>33</b>	Sales of Goods & Services Summary	(23,500)	(2,919)	6,500
<b>34</b>	Grants & Contracts Summary	-	-	-
<b>35</b>	Other Operating Revenue Summary	(62,867)	(55,740)	50,817
<b>36</b>	Non Operating Revenues Summary	-	-	-
<b>37</b>	Appropriations Summary	-	-	(500,000)
<b>38</b>	Gifts Summary	-	-	-
<b>39</b>	Investment Income Summary	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-
<b>41</b>	Internal Distributions	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(86,367)</b>	<b>(58,659)</b>	<b>(442,683)</b>
<b>43</b>				
<b>44</b>	Salary & Wages Summary	4,824,640	3,129,512	141,317
<b>45</b>	Services, Travel, and Supplies	8,801,470	6,395,673	492,780
<b>46</b>	Util., Repair & Maint., and Rentals	4,780	1,202	78,570
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	399,424	103,448	(128,785)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	800	503	(200)
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>14,031,114</b>	<b>9,630,338</b>	<b>583,682</b>
<b>50</b>				
<b>51</b>	Internal Allocations & Sales Summary	201,880	106,061	7,140
<b>52</b>	Provisions for Replacement & Depreciation Grouping	8,000	-	(8,000)
<b>53</b>	Debt Service Grouping	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(350,000)	3,700	(430,000)
<b>55</b>	<b>Total Funding Transfers</b>	<b>(140,120)</b>	<b>109,761</b>	<b>(80,860)</b>
<b>56</b>				
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>13,890,994</b>	<b>9,740,099</b>	<b>502,822</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>13,804,627</b>	<b>9,681,440</b>	<b>60,139</b>
<b>59</b>				



**UW Operating Budget  
Board of Trustees**

**C1900 - University Libraries Subdivision**

A	B	C	D	E										
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>						FY2024		FY2025	Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>62</b>	Sales of Goods & Services Summary	-	-	-										
<b>63</b>	Grants & Contracts Summary	(9,500)	(5,766)	(9,500)										
<b>64</b>	Other Operating Revenue Summary	-	-	-										
<b>65</b>	Non Operating Revenues Summary	-	-	-										
<b>66</b>	Appropriations Summary	-	-	-										
<b>67</b>	Gifts Summary	-	-	-										
<b>68</b>	Investment Income Summary	-	-	-										
<b>69</b>	Other Non Operating Revenues Summary	-	-	-										
<b>70</b>	Internal Distributions	-	-	-										
<b>71</b>	<b>Total Revenue</b>	<b>(9,500)</b>	<b>(5,766)</b>	<b>(9,500)</b>										
<b>72</b>														
<b>73</b>	Salary & Wages Summary	-	-	-										
<b>74</b>	Services, Travel, and Supplies	180,000	180,000	235,000										
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-										
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>180,000</b>	<b>180,000</b>	<b>235,000</b>										
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	(175,000)	(176,367)	(175,500)										
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>82</b>	Debt Service Grouping	-	-	-										
<b>83</b>	Transfers To/From Operations Grouping	-	-	-										
<b>84</b>	<b>Total Funding Transfers</b>	<b>(175,000)</b>	<b>(176,367)</b>	<b>(175,500)</b>										
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>5,000</b>	<b>3,633</b>	<b>59,500</b>										
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(4,500)</b>	<b>(2,133)</b>	<b>50,000</b>										
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>91</b>	Sales of Goods & Services Summary	-	-	-										
<b>92</b>	Grants & Contracts Summary	-	-	-										
<b>93</b>	Other Operating Revenue Summary	-	-	-										
<b>94</b>	Non Operating Revenues Summary	-	-	-										
<b>95</b>	Appropriations Summary	-	-	-										
<b>96</b>	Gifts Summary	(562,367)	(237,322)	(682,930)										
<b>97</b>	Investment Income Summary	-	-	-										
<b>98</b>	Other Non Operating Revenues Summary	-	-	-										
<b>99</b>	Internal Distributions	-	-	-										
<b>100</b>	<b>Total Revenue</b>	<b>(562,367)</b>	<b>(237,322)</b>	<b>(682,930)</b>										
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(562,367)</b>	<b>(237,322)</b>	<b>(682,930)</b>										
<b>103</b>	Salary & Wages Summary	127,964	86,250	136,776										
<b>104</b>	Services, Travel, and Supplies	380,518	129,855	472,204										
<b>105</b>	Util., Repair & Maint., and Rentals	-	1,016	1,200										
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,570	4,509	29,150										
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>519,052</b>	<b>221,631</b>	<b>639,330</b>										
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	43,315	18,526	43,600										
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>112</b>	Debt Service Grouping	-	-	-										
<b>113</b>	Transfers To/From Operations Grouping	-	13,446	-										
<b>114</b>	<b>Total Funding Transfers</b>	<b>43,315</b>	<b>31,972</b>	<b>43,600</b>										
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>562,367</b>	<b>253,603</b>	<b>682,930</b>										
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>16,281</b>	<b>0</b>										
<b>118</b>														



**UW Operating Budget  
Board of Trustees**

**C1900 - University Libraries Subdivision**

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Exp.	-	-	-	-	<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-	<b>138</b>						<b>139</b>	Internal Allocations & Sales Summary	-	-	-	-	<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-	<b>141</b>	Debt Service Grouping	-	-	-	-	<b>142</b>	Transfers To/From Operations Grouping	-	-	-	-	<b>143</b>	<b>Total Funding Transfers</b>	-	-	-	-	<b>144</b>						<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-	-	<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-	<b>147</b>						<b>148</b>	<b>B40 - Sponsored Projects Restr</b>					<b>149</b>	Total Revenue	(147,072)	(158,179)	(195,574)	(48,502)	<b>150</b>	Total Expenses	147,072	196,217	195,574	48,502	<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	38,038	-	-	<b>152</b>						<b>153</b>	<b>B45 - Govt Funds Non Project</b>					<b>154</b>	Total Revenue	-	-	-	-	<b>155</b>	Total Expenses	-	-	-	-	<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-
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<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	38,038	-	-																																																																																																																																																																																																																																																					
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<b>153</b>	<b>B45 - Govt Funds Non Project</b>																																																																																																																																																																																																																																																									
<b>154</b>	Total Revenue	-	-	-	-																																																																																																																																																																																																																																																					
<b>155</b>	Total Expenses	-	-	-	-																																																																																																																																																																																																																																																					
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-																																																																																																																																																																																																																																																					



**UW Operating Budget  
Board of Trustees**

**B2000 - Campus Operations Division**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(1,342,530)	(1,207,937)	(1,332,530)	10,000
<b>4</b>	Sales of Goods & Services Summary	(2,493,275)	(1,416,250)	(2,095,952)	397,323
<b>5</b>	Grants & Contracts Summary	(1,558,475)	(970,568)	(3,250,566)	(1,692,090)
<b>6</b>	Other Operating Revenue Summary	(389,500)	(230,342)	(283,650)	105,850
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(1,620,424)	(89,244)	(185,336)	1,435,089
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	(225,000)	(21,861)	(245,000)	(20,000)
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(7,629,205)</b>	<b>(3,936,202)</b>	<b>(7,393,034)</b>	<b>236,171</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	25,911,130	19,164,764	26,137,792	226,663
<b>16</b>	Services, Travel, and Supplies	5,580,671	1,644,497	2,766,455	(2,814,216)
<b>17</b>	Util., Repair & Maint., and Rentals	17,178,886	12,261,905	17,928,235	749,349
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	905,983	328,469	910,826	4,842
<b>19</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	(2,617,563)	1,260	304,849	2,922,412
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>46,959,107</b>	<b>33,400,896</b>	<b>48,048,157</b>	<b>1,089,050</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	(10,240,014)	(6,815,128)	(9,944,213)	295,801
<b>23</b>	Provisions for Replacement & Depreciation Grouping	664,733	-	-	(664,733)
<b>24</b>	Debt Service Grouping	2,348,935	647,374	2,358,700	9,765
<b>25</b>	Transfers To/From Operations Grouping	412,912	1,067,765	1,466,977	1,054,065
<b>26</b>	<b>Total Funding Transfers</b>	<b>(6,813,434)</b>	<b>(5,099,990)</b>	<b>(6,118,536)</b>	<b>694,898</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>40,145,673</b>	<b>28,300,906</b>	<b>41,929,621</b>	<b>1,783,948</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>32,516,468</b>	<b>24,364,704</b>	<b>34,536,588</b>	<b>2,020,119</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(1,342,530)	(1,207,937)	(1,332,530)	10,000
<b>33</b>	Sales of Goods & Services Summary	(2,493,275)	(1,416,250)	(2,095,952)	397,323
<b>34</b>	Grants & Contracts Summary	(80,000)	-	-	80,000
<b>35</b>	Other Operating Revenue Summary	(389,500)	(226,590)	(283,650)	105,850
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	(225,000)	(21,861)	(245,000)	(20,000)
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(4,530,305)</b>	<b>(2,872,638)</b>	<b>(3,957,132)</b>	<b>573,173</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	24,407,305	18,003,536	24,057,456	(349,849)
<b>45</b>	Services, Travel, and Supplies	1,959,194	1,489,396	2,098,019	138,825
<b>46</b>	Util., Repair & Maint., and Rentals	16,726,983	12,123,833	17,043,239	316,256
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	882,325	267,841	847,301	(35,024)
<b>48</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	1,260	51,080	51,080
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>43,975,807</b>	<b>31,885,866</b>	<b>44,097,095</b>	<b>121,288</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	(10,530,614)	(6,901,113)	(9,987,553)	543,061
<b>52</b>	Provisions for Replacement & Depreciation Grouping	664,733	-	-	(664,733)
<b>53</b>	Debt Service Grouping	2,348,935	647,374	2,358,700	9,765
<b>54</b>	Transfers To/From Operations Grouping	(87,088)	885,599	1,359,067	1,446,155
<b>55</b>	<b>Total Funding Transfers</b>	<b>(7,604,034)</b>	<b>(5,368,140)</b>	<b>(6,269,786)</b>	<b>1,334,248</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>36,371,773</b>	<b>26,517,726</b>	<b>37,827,309</b>	<b>1,455,535</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>31,841,468</b>	<b>23,645,088</b>	<b>33,870,177</b>	<b>2,028,708</b>
<b>59</b>					

**UW Operating Budget  
Board of Trustees**
**B2000 - Campus Operations Division**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-	-
<b>63</b>	Grants & Contracts Summary	(100,000)	-	-	100,000
<b>64</b>	Other Operating Revenue Summary	-	(3,752)	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(100,000)</b>	<b>(3,752)</b>	<b>-</b>	<b>100,000</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	-	4,090	377,061	377,061
<b>74</b>	Services, Travel, and Supplies	100,000	37,046	102,975	2,975
<b>75</b>	Util., Repair & Maint., and Rentals	-	(16)	88,325	88,325
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	4,894	62,400	62,400
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>100,000</b>	<b>46,015</b>	<b>630,761</b>	<b>530,761</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	175,000	25,604	(72,260)	(247,260)
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	500,000	177,582	107,910	(392,090)
<b>84</b>	<b>Total Funding Transfers</b>	<b>675,000</b>	<b>203,186</b>	<b>35,650</b>	<b>(639,350)</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>775,000</b>	<b>249,201</b>	<b>666,411</b>	<b>(108,589)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>675,000</b>	<b>245,450</b>	<b>666,411</b>	<b>(8,589)</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(186,649)	(89,244)	(185,336)	1,313
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(186,649)</b>	<b>(89,244)</b>	<b>(185,336)</b>	<b>1,313</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(186,649)</b>	<b>(89,244)</b>	<b>(185,336)</b>	<b>1,313</b>
<b>103</b>	Salary & Wages Summary	70,049	48,253	68,736	(1,313)
<b>104</b>	Services, Travel, and Supplies	1,000	694	1,000	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>71,049</b>	<b>48,947</b>	<b>69,736</b>	<b>(1,313)</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	115,600	60,381	115,600	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>115,600</b>	<b>60,381</b>	<b>115,600</b>	<b>-</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>186,649</b>	<b>109,328</b>	<b>185,336</b>	<b>(1,313)</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>20,084</b>	<b>-</b>	<b>-</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**B2000 - Campus Operations Division**

A	B	C	D	E										
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>						FY2024		FY2025	Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>													
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>121</b>	Sales of Goods & Services Summary	-	-	-										
<b>122</b>	Grants & Contracts Summary	-	-	-										
<b>123</b>	Other Operating Revenue Summary	-	-	-										
<b>124</b>	Non Operating Revenues Summary	-	-	-										
<b>125</b>	Appropriations Summary	-	-	-										
<b>126</b>	Gifts Summary	-	-	-										
<b>127</b>	Investment Income Summary	-	-	-										
<b>128</b>	Other Non Operating Revenues Summary	-	-	-										
<b>129</b>	Internal Distributions	-	-	-										
<b>130</b>	<b>Total Revenue</b>	-	-	-										
<b>131</b>														
<b>132</b>	Salary & Wages Summary	-	-	-										
<b>133</b>	Services, Travel, and Supplies	-	-	-										
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-										
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-										
<b>138</b>														
<b>139</b>	Internal Allocations & Sales Summary	-	-	-										
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>141</b>	Debt Service Grouping	-	-	-										
<b>142</b>	Transfers To/From Operations Grouping	-	-	-										
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-										
<b>144</b>														
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-										
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-										
<b>147</b>														
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>													
<b>149</b>	Total Revenue	(2,812,251)	(970,568)	(3,250,566)										
<b>150</b>	Total Expenses	2,812,251	1,424,651	3,250,566										
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	<b>0</b>	<b>454,082</b>	<b>-</b>										
<b>152</b>														
<b>153</b>	<b>B45 - Govt Funds Non Project</b>													
<b>154</b>	Total Revenue	-	-	-										
<b>155</b>	Total Expenses	-	-	-										
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-										



**UW Operating Budget  
Board of Trustees**

**B2100 - Budget & Finance Division**

A		B	C	D	E
		FY2024		FY2025	Variance
1 Summary Level Natural Accounts by Fund Class		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
2	<b>Total Fund Class</b>				
3	Tuition & Educational Fees Net Summary	26,329,585	18,594,584	24,446,134	(1,883,451)
4	Sales of Goods & Services Summary	(28,058,984)	(20,784,097)	(27,379,343)	679,641
5	Grants & Contracts Summary	(37,650,640)	(43,363,682)	(38,123,831)	(473,191)
6	Other Operating Revenue Summary	(2,013,000)	(2,039,495)	(2,224,000)	(211,000)
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(13,000,000)	(11,464,359)	(11,750,000)	1,250,000
9	Gifts Summary	(13,390,251)	(6,553,721)	(12,696,134)	694,117
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	(2,063,386)	(1,680,690)	(50,000)	2,013,386
12	Internal Distributions	-	-	-	-
13	<b>Total Revenue</b>	<b>(69,846,676)</b>	<b>(67,291,460)</b>	<b>(67,777,174)</b>	<b>2,069,502</b>
14					
15	Salary & Wages Summary	22,837,080	17,110,137	22,934,219	97,139
16	Services, Travel, and Supplies	7,298,792	3,366,370	3,674,540	(3,624,252)
17	Util., Repair & Maint., and Rentals	434,155	375,951	458,454	24,299
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	36,337,067	42,842,680	36,991,049	653,982
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	78,338	3,224,243	127,969	49,631
20	<b>Total Expenses Before Transfers</b>	<b>66,985,433</b>	<b>66,919,381</b>	<b>64,186,231</b>	<b>(2,799,202)</b>
21					
22	Internal Allocations & Sales Summary	1,447,893	(217,167)	1,255,036	(192,857)
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	11,787,962	4,027,835	11,811,655	23,693
25	Transfers To/From Operations Grouping	(547,336)	1,764,474	(875,000)	(327,664)
26	<b>Total Funding Transfers</b>	<b>12,688,518</b>	<b>5,575,143</b>	<b>12,191,691</b>	<b>(496,827)</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>79,673,951</b>	<b>72,494,523</b>	<b>76,377,922</b>	<b>(3,296,030)</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>9,827,276</b>	<b>5,203,063</b>	<b>8,600,748</b>	<b>(1,226,528)</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	-	-	-	-
33	Sales of Goods & Services Summary	(28,058,984)	(20,784,097)	(27,379,343)	679,641
34	Grants & Contracts Summary	(1,415,000)	(790,346)	(1,433,000)	(18,000)
35	Other Operating Revenue Summary	(2,013,000)	(1,663,287)	(2,224,000)	(211,000)
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	-	-	-	-
38	Gifts Summary	-	(1)	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	(2,063,386)	(1,680,598)	(50,000)	2,013,386
41	Internal Distributions	-	-	-	-
42	<b>Total Revenue</b>	<b>(33,550,370)</b>	<b>(24,918,329)</b>	<b>(31,086,343)</b>	<b>2,464,027</b>
43					
44	Salary & Wages Summary	22,454,729	16,457,298	22,934,219	479,490
45	Services, Travel, and Supplies	7,236,532	3,015,978	3,659,316	(3,577,216)
46	Util., Repair & Maint., and Rentals	354,385	374,175	458,454	104,069
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	273,764	474,069	318,711	44,947
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	74,000	1,859	121,000	47,000
49	<b>Total Expenses Before Transfers</b>	<b>30,393,410</b>	<b>20,323,379</b>	<b>27,491,700</b>	<b>(2,901,710)</b>
50					
51	Internal Allocations & Sales Summary	1,703,196	(219,631)	1,255,036	(448,160)
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	11,787,962	4,027,835	11,811,655	23,693
54	Transfers To/From Operations Grouping	(900,000)	267,132	(875,000)	25,000
55	<b>Total Funding Transfers</b>	<b>12,591,157</b>	<b>4,075,336</b>	<b>12,191,691</b>	<b>(399,466)</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>42,984,567</b>	<b>24,398,714</b>	<b>39,683,391</b>	<b>(3,301,176)</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>9,434,197</b>	<b>(519,615)</b>	<b>8,597,048</b>	<b>(837,149)</b>
59					

**UW Operating Budget  
Board of Trustees**
**B2100 - Budget & Finance Division**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	-	41,168	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	(26,012)	-	-
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	<b>15,156</b>	-	-
<b>72</b>					
<b>73</b>	Salary & Wages Summary	376,243	230,960	-	(376,243)
<b>74</b>	Services, Travel, and Supplies	73,975	305,768	2,700	(71,275)
<b>75</b>	Util., Repair & Maint., and Rentals	79,770	1,776	-	(79,770)
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	120,850	74,376	1,000	(119,850)
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>650,838</b>	<b>612,880</b>	<b>3,700</b>	<b>(647,138)</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	(257,760)	81	-	257,760
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	<b>(257,760)</b>	<b>81</b>	-	<b>257,760</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>393,078</b>	<b>612,962</b>	<b>3,700</b>	<b>(389,378)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>393,078</b>	<b>628,118</b>	<b>3,700</b>	<b>(389,378)</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	25,887,065	18,553,416	24,446,134	(1,440,931)
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	(13,000,000)	(11,438,347)	(11,750,000)	1,250,000
<b>96</b>	Gifts Summary	(12,947,731)	(6,553,720)	(12,696,134)	251,597
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>(60,666)</b>	<b>561,349</b>	-	<b>60,666</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(60,666)</b>	<b>561,349</b>	-	<b>60,666</b>
<b>103</b>	Salary & Wages Summary	6,108	-	-	(6,108)
<b>104</b>	Services, Travel, and Supplies	41,101	15,424	-	(41,101)
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,000	-	-	(11,000)
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>58,209</b>	<b>15,424</b>	-	<b>(58,209)</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	2,457	1,483	-	(2,457)
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	(147,285)	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>2,457</b>	<b>(145,802)</b>	-	<b>(2,457)</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>60,666</b>	<b>(130,379)</b>	-	<b>(60,666)</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>430,971</b>	-	<b>(0)</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**
**B2100 - Budget & Finance Division**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	442,520	-	(442,520)
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	(442,520)	-	442,520
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	(92)	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	<b>(92)</b>	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	901	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	<b>901</b>	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	<b>901</b>	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	<b>809</b>	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	(36,235,640)	(42,573,336)	(36,690,831)
<b>150</b>	Total Expenses	36,235,640	42,745,314	36,690,831
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	<b>171,978</b>	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	(376,208)	-
<b>155</b>	Total Expenses	-	4,867,011	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	<b>4,490,803</b>	-



**UW Operating Budget  
Board of Trustees**

**B3000 - Student Affairs Division**

	A	B	C	D	E
		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(9,235,255)	(8,388,641)	(9,323,115)	(87,860)
<b>4</b>	Sales of Goods & Services Summary	(2,056,269)	(1,559,293)	(1,759,074)	297,195
<b>5</b>	Grants & Contracts Summary	(11,110)	(230,205)	(165,177)	(154,067)
<b>6</b>	Other Operating Revenue Summary	(273,700)	(220,078)	(305,750)	(32,050)
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(248,658)	(396,496)	(176,491)	72,167
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(11,824,992)</b>	<b>(10,794,713)</b>	<b>(11,729,607)</b>	<b>95,386</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	11,833,082	8,077,302	11,983,646	150,564
<b>16</b>	Services, Travel, and Supplies	2,562,712	1,802,015	2,462,836	(99,876)
<b>17</b>	Util., Repair & Maint., and Rentals	48,450	59,720	56,490	8,040
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	301,189	214,594	297,355	(3,835)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	13,200	727	19,621	6,421
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>14,758,634</b>	<b>10,154,357</b>	<b>14,819,948</b>	<b>61,314</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	1,226,312	1,041,229	982,071	(244,241)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	350,000	-	375,000	25,000
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(580,000)	128,806	(482,629)	97,371
<b>26</b>	<b>Total Funding Transfers</b>	<b>996,312</b>	<b>1,170,034</b>	<b>874,442</b>	<b>(121,870)</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>15,754,946</b>	<b>11,324,392</b>	<b>15,694,390</b>	<b>(60,556)</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>3,929,954</b>	<b>529,679</b>	<b>3,964,783</b>	<b>34,829</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	(7,950,255)	(7,279,511)	(8,229,215)	(278,960)
<b>33</b>	Sales of Goods & Services Summary	(1,701,269)	(1,413,514)	(1,596,084)	105,185
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	(273,700)	(188,437)	(305,750)	(32,050)
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(9,925,224)</b>	<b>(8,881,463)</b>	<b>(10,131,049)</b>	<b>(205,825)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	10,557,616	7,329,638	10,805,560	247,944
<b>45</b>	Services, Travel, and Supplies	1,786,502	1,231,434	1,845,376	58,874
<b>46</b>	Util., Repair & Maint., and Rentals	36,050	31,607	44,990	8,940
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	223,900	143,344	221,015	(2,885)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	727	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>12,604,068</b>	<b>8,736,750</b>	<b>12,916,941</b>	<b>312,873</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	1,097,585	784,765	972,895	(124,690)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	350,000	-	375,000	25,000
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(380,000)	137,310	(380,000)	-
<b>55</b>	<b>Total Funding Transfers</b>	<b>1,067,585</b>	<b>922,075</b>	<b>967,895</b>	<b>(99,690)</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>13,671,653</b>	<b>9,658,825</b>	<b>13,884,836</b>	<b>213,183</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>3,746,429</b>	<b>777,363</b>	<b>3,753,787</b>	<b>7,358</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

**B3000 - Student Affairs Division**

A		B	C	D	E												
<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th colspan="2"></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> </table>								FY2024		FY2025	Variance			Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
		FY2024		FY2025	Variance												
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets												
1	<b>Summary Level Natural Accounts by Fund Class</b>																
60	<b>B20 - Designated Operating</b>																
61	Tuition & Educational Fees Net Summary	(1,288,900)	(1,198,975)	(1,096,300)	192,600												
62	Sales of Goods & Services Summary	(355,000)	(145,779)	(162,990)	192,010												
63	Grants & Contracts Summary	-	(946)	-	-												
64	Other Operating Revenue Summary	-	(31,641)	-	-												
65	Non Operating Revenues Summary	-	-	-	-												
66	Appropriations Summary	-	-	-	-												
67	Gifts Summary	-	-	-	-												
68	Investment Income Summary	-	-	-	-												
69	Other Non Operating Revenues Summary	-	-	-	-												
70	Internal Distributions	-	-	-	-												
71	<b>Total Revenue</b>	<b>(1,643,900)</b>	<b>(1,377,342)</b>	<b>(1,259,290)</b>	<b>384,610</b>												
72																	
73	Salary & Wages Summary	1,168,308	543,527	923,578	(244,730)												
74	Services, Travel, and Supplies	660,291	318,489	586,356	(73,935)												
75	Util., Repair & Maint., and Rentals	11,300	2,122	6,000	(5,300)												
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	68,999	36,696	57,005	(11,994)												
77	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-												
78	<b>Total Expenses Before Transfers</b>	<b>1,908,898</b>	<b>900,834</b>	<b>1,572,939</b>	<b>(335,959)</b>												
79																	
80	Internal Allocations & Sales Summary	118,527	7,674	(24)	(118,551)												
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-												
82	Debt Service Grouping	-	-	-	-												
83	Transfers To/From Operations Grouping	(200,000)	-	(102,629)	97,371												
84	<b>Total Funding Transfers</b>	<b>(81,473)</b>	<b>7,674</b>	<b>(102,653)</b>	<b>(21,180)</b>												
85																	
86	<b>Total Expenses After Transfers</b>	<b>1,827,425</b>	<b>908,508</b>	<b>1,470,286</b>	<b>(357,139)</b>												
87	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>183,525</b>	<b>(468,834)</b>	<b>210,996</b>	<b>27,471</b>												
88																	
89	<b>B30 - Restr Expendable Operating</b>																
90	Tuition & Educational Fees Net Summary	3,900	89,846	2,400	(1,500)												
91	Sales of Goods & Services Summary	-	-	-	-												
92	Grants & Contracts Summary	-	-	-	-												
93	Other Operating Revenue Summary	-	-	-	-												
94	Non Operating Revenues Summary	-	-	-	-												
95	Appropriations Summary	-	-	-	-												
96	Gifts Summary	(182,220)	(396,496)	(176,491)	5,729												
97	Investment Income Summary	-	-	-	-												
98	Other Non Operating Revenues Summary	-	-	-	-												
99	Internal Distributions	-	-	-	-												
100	<b>Total Revenue</b>	<b>(178,320)</b>	<b>(306,650)</b>	<b>(174,091)</b>	<b>4,229</b>												
101																	
102	<b>Total Revenue After Transfers</b>	<b>(178,320)</b>	<b>(306,650)</b>	<b>(174,091)</b>	<b>4,229</b>												
103	Salary & Wages Summary	40,720	61,994	100,191	59,471												
104	Services, Travel, and Supplies	120,750	227,706	41,300	(79,450)												
105	Util., Repair & Maint., and Rentals	1,100	25,991	5,500	4,400												
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,550	21,450	17,900	12,350												
107	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-												
108	<b>Total Expenses Before Transfers</b>	<b>168,120</b>	<b>337,141</b>	<b>164,891</b>	<b>(3,229)</b>												
109																	
110	Internal Allocations & Sales Summary	10,200	248,790	9,200	(1,000)												
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-												
112	Debt Service Grouping	-	-	-	-												
113	Transfers To/From Operations Grouping	-	(8,504)	-	-												
114	<b>Total Funding Transfers</b>	<b>10,200</b>	<b>240,286</b>	<b>9,200</b>	<b>(1,000)</b>												
115																	
116	<b>Total Expenses After Transfers</b>	<b>178,320</b>	<b>577,427</b>	<b>174,091</b>	<b>(4,229)</b>												
117	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>270,776</b>	<b>0</b>	<b>0</b>												
118																	



**UW Operating Budget  
Board of Trustees**

**B3000 - Student Affairs Division**

A	B	C	D	E																																																																																																																																																																																																																																																						
<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="2">FY2024</th> <th>FY2025</th> <th>Variance</th> </tr> <tr> <th colspan="2"></th> <th>Budget Amount</th> <th>Actuals through March 2024</th> <th>President's Review Version Budget Amount</th> <th>President's Review Version FY24 to FY25 Budgets</th> </tr> </thead> <tbody> <tr> <td><b>1</b></td> <td><b>Summary Level Natural Accounts by Fund Class</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>119</b></td> <td><b>B35 - Restr Expendable Non Op</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>120</b></td> <td>Tuition &amp; Educational Fees Net Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>121</b></td> <td>Sales of Goods &amp; Services Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>122</b></td> <td>Grants &amp; Contracts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>123</b></td> <td>Other Operating Revenue Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>124</b></td> <td>Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>125</b></td> <td>Appropriations Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>126</b></td> <td>Gifts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>127</b></td> <td>Investment Income Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>128</b></td> <td>Other Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>129</b></td> <td>Internal Distributions</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>130</b></td> <td><b>Total Revenue</b></td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>131</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>132</b></td> <td>Salary &amp; Wages Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>133</b></td> <td>Services, Travel, and Supplies</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>134</b></td> <td>Util., Repair &amp; Maint., and Rentals</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>135</b></td> <td>Int., Claims, Other Exp., Subcontracts, Depr. &amp; Amort.</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td><b>136</b></td> <td>Cap. 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**UW Operating Budget  
Board of Trustees**

**32001 - ASUW**

A		B	C	D	E
		<b>FY2024</b>			
				<b>FY2025</b>	
		<b>Actuals through</b>		<b>President's Review</b>	
		<b>March 2024</b>		<b>Version Budget</b>	
		<b>Budget Amount</b>		<b>Amount</b>	
				<b>Variance</b>	
				<b>President's Review</b>	
				<b>Version FY24 to</b>	
				<b>FY25 Budgets</b>	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(902,400)	(858,269)	(736,300)	166,100
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-	-
<b>6</b>	Other Operating Revenue Summary	-	-	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(87,500)	(90,940)	-	87,500
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(989,900)</b>	<b>(949,209)</b>	<b>(736,300)</b>	<b>253,600</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	621,283	302,206	494,006	(127,277)
<b>16</b>	Services, Travel, and Supplies	318,166	156,489	327,872	9,706
<b>17</b>	Util., Repair & Maint., and Rentals	1,500	60	-	(1,500)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	32,524	16,976	28,155	(4,369)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>973,473</b>	<b>475,730</b>	<b>850,033</b>	<b>(123,440)</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	14,027	37,393	7,786	(6,241)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	-	7,246	(120,491)	(120,491)
<b>26</b>	<b>Total Funding Transfers</b>	<b>14,027</b>	<b>44,639</b>	<b>(112,705)</b>	<b>(126,732)</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>987,500</b>	<b>520,370</b>	<b>737,328</b>	<b>(250,172)</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>(2,400)</b>	<b>(428,839)</b>	<b>1,028</b>	<b>3,428</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	-	979	-	-
<b>45</b>	Services, Travel, and Supplies	-	-	-	-
<b>46</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>979</b>	<b>-</b>	<b>-</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	-	198	-	-
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>55</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>198</b>	<b>-</b>	<b>-</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>-</b>	<b>1,177</b>	<b>-</b>	<b>-</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>-</b>	<b>1,177</b>	<b>-</b>	<b>-</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

**32001 - ASUW**

A	B	C	D	E										
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	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	(903,900)	(858,269)	(736,300)	167,600									
<b>62</b>	Sales of Goods & Services Summary	-	-	-	-									
<b>63</b>	Grants & Contracts Summary	-	-	-	-									
<b>64</b>	Other Operating Revenue Summary	-	-	-	-									
<b>65</b>	Non Operating Revenues Summary	-	-	-	-									
<b>66</b>	Appropriations Summary	-	-	-	-									
<b>67</b>	Gifts Summary	-	-	-	-									
<b>68</b>	Investment Income Summary	-	-	-	-									
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>70</b>	Internal Distributions	-	-	-	-									
<b>71</b>	<b>Total Revenue</b>	<b>(903,900)</b>	<b>(858,269)</b>	<b>(736,300)</b>	<b>167,600</b>									
<b>72</b>														
<b>73</b>	Salary & Wages Summary	621,283	301,226	494,006	(127,277)									
<b>74</b>	Services, Travel, and Supplies	235,416	120,346	327,872	92,456									
<b>75</b>	Util., Repair & Maint., and Rentals	1,500	60	-	(1,500)									
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	30,274	16,976	28,155	(2,119)									
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-									
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>888,473</b>	<b>438,608</b>	<b>850,033</b>	<b>(38,440)</b>									
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	13,027	11,062	7,786	(5,241)									
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>82</b>	Debt Service Grouping	-	-	-	-									
<b>83</b>	Transfers To/From Operations Grouping	-	-	(120,491)	(120,491)									
<b>84</b>	<b>Total Funding Transfers</b>	<b>13,027</b>	<b>11,062</b>	<b>(112,705)</b>	<b>(125,732)</b>									
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>901,500</b>	<b>449,670</b>	<b>737,328</b>	<b>(164,172)</b>									
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(2,400)</b>	<b>(408,600)</b>	<b>1,028</b>	<b>3,428</b>									
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	1,500	-	-	(1,500)									
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-									
<b>92</b>	Grants & Contracts Summary	-	-	-	-									
<b>93</b>	Other Operating Revenue Summary	-	-	-	-									
<b>94</b>	Non Operating Revenues Summary	-	-	-	-									
<b>95</b>	Appropriations Summary	-	-	-	-									
<b>96</b>	Gifts Summary	(87,500)	(90,940)	-	87,500									
<b>97</b>	Investment Income Summary	-	-	-	-									
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-									
<b>99</b>	Internal Distributions	-	-	-	-									
<b>100</b>	<b>Total Revenue</b>	<b>(86,000)</b>	<b>(90,940)</b>	-	<b>86,000</b>									
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>(86,000)</b>	<b>(90,940)</b>	-	<b>86,000</b>									
<b>103</b>	Salary & Wages Summary	-	-	-	-									
<b>104</b>	Services, Travel, and Supplies	82,750	36,143	-	(82,750)									
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-	-									
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,250	-	-	(2,250)									
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-									
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>85,000</b>	<b>36,143</b>	-	<b>(85,000)</b>									
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	1,000	26,134	-	(1,000)									
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-									
<b>112</b>	Debt Service Grouping	-	-	-	-									
<b>113</b>	Transfers To/From Operations Grouping	-	7,246	-	-									
<b>114</b>	<b>Total Funding Transfers</b>	<b>1,000</b>	<b>33,380</b>	-	<b>(1,000)</b>									
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>86,000</b>	<b>69,523</b>	-	<b>(86,000)</b>									
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>(21,417)</b>	-	<b>(0)</b>									
<b>118</b>														



**UW Operating Budget  
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**32001 - ASUW**

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	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>													
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>121</b>	Sales of Goods & Services Summary	-	-	-										
<b>122</b>	Grants & Contracts Summary	-	-	-										
<b>123</b>	Other Operating Revenue Summary	-	-	-										
<b>124</b>	Non Operating Revenues Summary	-	-	-										
<b>125</b>	Appropriations Summary	-	-	-										
<b>126</b>	Gifts Summary	-	-	-										
<b>127</b>	Investment Income Summary	-	-	-										
<b>128</b>	Other Non Operating Revenues Summary	-	-	-										
<b>129</b>	Internal Distributions	-	-	-										
<b>130</b>	<b>Total Revenue</b>	-	-	-										
<b>131</b>														
<b>132</b>	Salary & Wages Summary	-	-	-										
<b>133</b>	Services, Travel, and Supplies	-	-	-										
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-										
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-										
<b>138</b>														
<b>139</b>	Internal Allocations & Sales Summary	-	-	-										
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>141</b>	Debt Service Grouping	-	-	-										
<b>142</b>	Transfers To/From Operations Grouping	-	-	-										
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-										
<b>144</b>														
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-										
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-										
<b>147</b>														
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>													
<b>149</b>	Total Revenue	-	-	-										
<b>150</b>	Total Expenses	-	-	-										
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-										
<b>152</b>														
<b>153</b>	<b>B45 - Govt Funds Non Project</b>													
<b>154</b>	Total Revenue	-	-	-										
<b>155</b>	Total Expenses	-	-	-										
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-										



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**B4000 - Information Technology Division**

A	B	C	D	E									
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	FY2024	FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets									
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>												
<b>2</b>	<b>Total Fund Class</b>												
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-									
<b>4</b>	Sales of Goods & Services Summary	(17,000)	(8,013)	1,000									
<b>5</b>	Grants & Contracts Summary	-	-	-									
<b>6</b>	Other Operating Revenue Summary	(160,500)	(59,933)	36,500									
<b>7</b>	Non Operating Revenues Summary	-	-	-									
<b>8</b>	Appropriations Summary	-	-	-									
<b>9</b>	Gifts Summary	-	(2,262)	-									
<b>10</b>	Investment Income Summary	-	-	-									
<b>11</b>	Other Non Operating Revenues Summary	-	-	-									
<b>12</b>	Internal Distributions	-	-	-									
<b>13</b>	<b>Total Revenue</b>	<b>(177,500)</b>	<b>(70,208)</b>	<b>37,500</b>									
<b>14</b>													
<b>15</b>	Salary & Wages Summary	11,335,493	8,201,682	62,679									
<b>16</b>	Services, Travel, and Supplies	4,483,540	4,273,584	9,102									
<b>17</b>	Util., Repair & Maint., and Rentals	1,706,000	850,210	(355,640)									
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,704,360	730,408	259,568									
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-									
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>19,229,393</b>	<b>14,055,884</b>	<b>(24,291)</b>									
<b>21</b>													
<b>22</b>	Internal Allocations & Sales Summary	(3,461,880)	(2,006,869)	(51,580)									
<b>23</b>	Provisions for Replacement & Depreciation Grouping	(354,000)	-	170,000									
<b>24</b>	Debt Service Grouping	-	-	-									
<b>25</b>	Transfers To/From Operations Grouping	(429,056)	(429,056)	-									
<b>26</b>	<b>Total Funding Transfers</b>	<b>(4,244,936)</b>	<b>(2,435,925)</b>	<b>118,420</b>									
<b>27</b>													
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>14,984,457</b>	<b>11,619,960</b>	<b>94,129</b>									
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>14,806,957</b>	<b>11,549,752</b>	<b>131,629</b>									
<b>30</b>													
<b>31</b>	<b>FC105 - Unrestricted Operating</b>												
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-									
<b>33</b>	Sales of Goods & Services Summary	(17,000)	(8,013)	1,000									
<b>34</b>	Grants & Contracts Summary	-	-	-									
<b>35</b>	Other Operating Revenue Summary	(160,500)	(59,933)	36,500									
<b>36</b>	Non Operating Revenues Summary	-	-	-									
<b>37</b>	Appropriations Summary	-	-	-									
<b>38</b>	Gifts Summary	-	-	-									
<b>39</b>	Investment Income Summary	-	-	-									
<b>40</b>	Other Non Operating Revenues Summary	-	-	-									
<b>41</b>	Internal Distributions	-	-	-									
<b>42</b>	<b>Total Revenue</b>	<b>(177,500)</b>	<b>(67,946)</b>	<b>37,500</b>									
<b>43</b>													
<b>44</b>	Salary & Wages Summary	11,290,027	8,165,440	62,128									
<b>45</b>	Services, Travel, and Supplies	4,158,669	4,142,285	(57,277)									
<b>46</b>	Util., Repair & Maint., and Rentals	1,706,000	850,210	(355,640)									
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,695,210	730,408	267,618									
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-									
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>18,849,906</b>	<b>13,888,343</b>	<b>(83,171)</b>									
<b>50</b>													
<b>51</b>	Internal Allocations & Sales Summary	(3,556,880)	(2,012,253)	(8,580)									
<b>52</b>	Provisions for Replacement & Depreciation Grouping	(354,000)	-	170,000									
<b>53</b>	Debt Service Grouping	-	-	-									
<b>54</b>	Transfers To/From Operations Grouping	-	-	-									
<b>55</b>	<b>Total Funding Transfers</b>	<b>(3,910,880)</b>	<b>(2,012,253)</b>	<b>161,420</b>									
<b>56</b>													
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>14,939,026</b>	<b>11,876,090</b>	<b>78,249</b>									
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>14,761,526</b>	<b>11,808,145</b>	<b>115,749</b>									
<b>59</b>													





**UW Operating Budget  
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**B4000 - Information Technology Division**

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	FY2024		FY2025	Variance										
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets										
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>													
<b>60</b>	<b>B20 - Designated Operating</b>													
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>62</b>	Sales of Goods & Services Summary	-	-	-										
<b>63</b>	Grants & Contracts Summary	-	-	-										
<b>64</b>	Other Operating Revenue Summary	-	-	-										
<b>65</b>	Non Operating Revenues Summary	-	-	-										
<b>66</b>	Appropriations Summary	-	-	-										
<b>67</b>	Gifts Summary	-	-	-										
<b>68</b>	Investment Income Summary	-	-	-										
<b>69</b>	Other Non Operating Revenues Summary	-	-	-										
<b>70</b>	Internal Distributions	-	-	-										
<b>71</b>	<b>Total Revenue</b>	-	-	-										
<b>72</b>														
<b>73</b>	Salary & Wages Summary	45,466	36,242	46,017										
<b>74</b>	Services, Travel, and Supplies	324,871	123,078	391,250										
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,150	-	1,100										
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>379,487</b>	<b>159,320</b>	<b>438,367</b>										
<b>79</b>														
<b>80</b>	Internal Allocations & Sales Summary	95,000	5,385	52,000										
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>82</b>	Debt Service Grouping	-	-	-										
<b>83</b>	Transfers To/From Operations Grouping	(429,056)	(429,056)	(429,056)										
<b>84</b>	<b>Total Funding Transfers</b>	<b>(334,056)</b>	<b>(423,671)</b>	<b>(377,056)</b>										
<b>85</b>														
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>45,431</b>	<b>(264,351)</b>	<b>61,311</b>										
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>45,431</b>	<b>(264,351)</b>	<b>61,311</b>										
<b>88</b>														
<b>89</b>	<b>B30 - Restr Expendable Operating</b>													
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-										
<b>91</b>	Sales of Goods & Services Summary	-	-	-										
<b>92</b>	Grants & Contracts Summary	-	-	-										
<b>93</b>	Other Operating Revenue Summary	-	-	-										
<b>94</b>	Non Operating Revenues Summary	-	-	-										
<b>95</b>	Appropriations Summary	-	-	-										
<b>96</b>	Gifts Summary	-	(2,262)	-										
<b>97</b>	Investment Income Summary	-	-	-										
<b>98</b>	Other Non Operating Revenues Summary	-	-	-										
<b>99</b>	Internal Distributions	-	-	-										
<b>100</b>	<b>Total Revenue</b>	-	(2,262)	-										
<b>101</b>														
<b>102</b>	<b>Total Revenue After Transfers</b>	-	(2,262)	-										
<b>103</b>	Salary & Wages Summary	-	-	-										
<b>104</b>	Services, Travel, and Supplies	-	8,221	-										
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-										
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-										
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-										
<b>108</b>	<b>Total Expenses Before Transfers</b>	-	8,221	-										
<b>109</b>														
<b>110</b>	Internal Allocations & Sales Summary	-	-	-										
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-										
<b>112</b>	Debt Service Grouping	-	-	-										
<b>113</b>	Transfers To/From Operations Grouping	-	-	-										
<b>114</b>	<b>Total Funding Transfers</b>	-	-	-										
<b>115</b>														
<b>116</b>	<b>Total Expenses After Transfers</b>	-	8,221	-										
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	5,959	-										
<b>118</b>														



**UW Operating Budget  
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A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	-	-	-
<b>150</b>	Total Expenses	-	-	-
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-



**UW Operating Budget  
Board of Trustees**

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

A		B	C	D	E
		<b>FY2024</b>			
				<b>FY2025</b>	
			<b>Actuals through</b>	<b>President's Review</b>	<b>President's Review</b>
		<b>Budget Amount</b>	<b>March 2024</b>	<b>Version Budget</b>	<b>Version FY24 to</b>
				<b>Amount</b>	<b>FY25 Budgets</b>
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-	-
<b>6</b>	Other Operating Revenue Summary	-	(4,958,866)	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	(7,900,910)	(889,248)	(9,619,468)	(1,718,558)
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(7,900,910)</b>	<b>(5,848,113)</b>	<b>(9,619,468)</b>	<b>(1,718,558)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	8,721,888	7,382,957	10,250,446	1,528,558
<b>16</b>	Services, Travel, and Supplies	-	-	-	-
<b>17</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>19</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>8,721,888</b>	<b>7,382,957</b>	<b>10,250,446</b>	<b>1,528,558</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	-	-	280,000	280,000
<b>26</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>280,000</b>	<b>280,000</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>8,721,888</b>	<b>7,382,957</b>	<b>10,530,446</b>	<b>1,808,558</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>820,978</b>	<b>1,534,844</b>	<b>910,978</b>	<b>90,000</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	(4,958,866)	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	(7,900,910)	(889,248)	(9,619,468)	(1,718,558)
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(7,900,910)</b>	<b>(5,848,113)</b>	<b>(9,619,468)</b>	<b>(1,718,558)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	8,721,888	7,382,957	10,250,446	1,528,558
<b>45</b>	Services, Travel, and Supplies	-	-	-	-
<b>46</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>48</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>8,721,888</b>	<b>7,382,957</b>	<b>10,250,446</b>	<b>1,528,558</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	-	280,000	280,000
<b>55</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>280,000</b>	<b>280,000</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>8,721,888</b>	<b>7,382,957</b>	<b>10,530,446</b>	<b>1,808,558</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>820,978</b>	<b>1,534,844</b>	<b>910,978</b>	<b>90,000</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E
		FY2024	FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	-	-
<b>72</b>				
<b>73</b>	Salary & Wages Summary	-	-	-
<b>74</b>	Services, Travel, and Supplies	-	-	-
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>77</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	-	-	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	-	-	-
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	-	-	-
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	-	-
<b>96</b>	Gifts Summary	-	-	-
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	-	-	-
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	-	-	-
<b>103</b>	Salary & Wages Summary	-	-	-
<b>104</b>	Services, Travel, and Supplies	-	-	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>107</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	-	-	-
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	-	-
<b>118</b>				



**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E
		FY2024	FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	-	-	-
<b>150</b>	Total Expenses	-	-	-
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-



**UW Operating Budget  
Board of Trustees**

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

A		B	C	D	E
<b>1 Summary Level Natural Accounts by Fund Class</b>		<b>FY2024</b>	<b>FY2025</b>	<b>Variance</b>	
		<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-	-
<b>6</b>	Other Operating Revenue Summary	-	(3,245)	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	-	(11,970)	(61,000)	(61,000)
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	(18,800)	-	(23,000)	(4,200)
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(18,800)</b>	<b>(15,215)</b>	<b>(84,000)</b>	<b>(65,200)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	3,126,129	2,403,420	3,143,868	17,739
<b>16</b>	Services, Travel, and Supplies	651,050	1,173,911	571,806	(79,244)
<b>17</b>	Util., Repair & Maint., and Rentals	8,150	4,642	6,400	(1,750)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	461,651	941,061	237,213	(224,438)
<b>19</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>4,246,980</b>	<b>4,523,034</b>	<b>3,959,287</b>	<b>(287,694)</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	11,045	8,955	36,640	25,595
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(22,000)	(1,539,000)	(37,865)	(15,865)
<b>26</b>	<b>Total Funding Transfers</b>	<b>(10,955)</b>	<b>(1,530,045)</b>	<b>(1,225)</b>	<b>9,730</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>4,236,025</b>	<b>2,992,988</b>	<b>3,958,062</b>	<b>(277,963)</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>4,217,225</b>	<b>2,977,773</b>	<b>3,874,062</b>	<b>(343,163)</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	(3,245)	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	(11,970)	(61,000)	(61,000)
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	(18,800)	-	(23,000)	(4,200)
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(18,800)</b>	<b>(15,215)</b>	<b>(84,000)</b>	<b>(65,200)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	2,739,136	2,108,179	3,143,868	404,732
<b>45</b>	Services, Travel, and Supplies	465,850	333,157	571,806	105,956
<b>46</b>	Util., Repair & Maint., and Rentals	8,150	4,638	6,400	(1,750)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	243,851	244,943	237,213	(6,638)
<b>48</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>3,456,987</b>	<b>2,690,916</b>	<b>3,959,287</b>	<b>502,299</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	3,045	3,999	36,640	33,595
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	(22,000)	-	(37,865)	(15,865)
<b>55</b>	<b>Total Funding Transfers</b>	<b>(18,955)</b>	<b>3,999</b>	<b>(1,225)</b>	<b>17,730</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>3,438,032</b>	<b>2,694,915</b>	<b>3,958,062</b>	<b>520,029</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>3,419,232</b>	<b>2,679,700</b>	<b>3,874,062</b>	<b>454,829</b>
<b>59</b>					



**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E
	FY2024	FY2025	Variance	
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>60 B20 - Designated Operating</b>				
61 Tuition & Educational Fees Net Summary	-	-	-	-
62 Sales of Goods & Services Summary	-	-	-	-
63 Grants & Contracts Summary	-	-	-	-
64 Other Operating Revenue Summary	-	-	-	-
65 Non Operating Revenues Summary	-	-	-	-
66 Appropriations Summary	-	-	-	-
67 Gifts Summary	-	-	-	-
68 Investment Income Summary	-	-	-	-
69 Other Non Operating Revenues Summary	-	-	-	-
70 Internal Distributions	-	-	-	-
<b>71 Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
72				
73 Salary & Wages Summary	386,993	295,241	-	(386,993)
74 Services, Travel, and Supplies	185,200	840,754	-	(185,200)
75 Util., Repair & Maint., and Rentals	-	4	-	-
76 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	217,800	696,118	-	(217,800)
77 Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>78 Total Expenses Before Transfers</b>	<b>789,993</b>	<b>1,832,118</b>	<b>-</b>	<b>(789,993)</b>
79				
80 Internal Allocations & Sales Summary	8,000	4,956	-	(8,000)
81 Provisions for Replacement & Depreciation Grouping	-	-	-	-
82 Debt Service Grouping	-	-	-	-
83 Transfers To/From Operations Grouping	-	(1,539,000)	-	-
<b>84 Total Funding Transfers</b>	<b>8,000</b>	<b>(1,534,044)</b>	<b>-</b>	<b>(8,000)</b>
85				
<b>86 Total Expenses After Transfers</b>	<b>797,993</b>	<b>298,074</b>	<b>-</b>	<b>(797,993)</b>
<b>87 B20 - Designated Operating Statement of Activities Net Result</b>	<b>797,993</b>	<b>298,074</b>	<b>-</b>	<b>(797,993)</b>
88				
<b>B30 - Restr Expendable Operating</b>				
90 Tuition & Educational Fees Net Summary	-	-	-	-
91 Sales of Goods & Services Summary	-	-	-	-
92 Grants & Contracts Summary	-	-	-	-
93 Other Operating Revenue Summary	-	-	-	-
94 Non Operating Revenues Summary	-	-	-	-
95 Appropriations Summary	-	-	-	-
96 Gifts Summary	-	-	-	-
97 Investment Income Summary	-	-	-	-
98 Other Non Operating Revenues Summary	-	-	-	-
99 Internal Distributions	-	-	-	-
<b>100 Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
101				
<b>102 Total Revenue After Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
103 Salary & Wages Summary	-	-	-	-
104 Services, Travel, and Supplies	-	-	-	-
105 Util., Repair & Maint., and Rentals	-	-	-	-
106 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
107 Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>108 Total Expenses Before Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
109				
110 Internal Allocations & Sales Summary	-	-	-	-
111 Provisions for Replacement & Depreciation Grouping	-	-	-	-
112 Debt Service Grouping	-	-	-	-
113 Transfers To/From Operations Grouping	-	-	-	-
<b>114 Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
115				
<b>116 Total Expenses After Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>117 B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
118				



**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E
		FY2024	FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>			
<b>120</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>121</b>	Sales of Goods & Services Summary	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-
<b>125</b>	Appropriations Summary	-	-	-
<b>126</b>	Gifts Summary	-	-	-
<b>127</b>	Investment Income Summary	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-
<b>129</b>	Internal Distributions	-	-	-
<b>130</b>	<b>Total Revenue</b>	-	-	-
<b>131</b>				
<b>132</b>	Salary & Wages Summary	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>136</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>138</b>				
<b>139</b>	Internal Allocations & Sales Summary	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	-	-	-
<b>143</b>	<b>Total Funding Transfers</b>	-	-	-
<b>144</b>				
<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-
<b>147</b>				
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>			
<b>149</b>	Total Revenue	-	-	-
<b>150</b>	Total Expenses	-	-	-
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-
<b>152</b>				
<b>153</b>	<b>B45 - Govt Funds Non Project</b>			
<b>154</b>	Total Revenue	-	-	-
<b>155</b>	Total Expenses	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-





**UW Operating Budget  
Board of Trustees**

**B7000 - Research & Economic Development Division**

A		B	C	D	E
		FY2024		FY2025	Variance
1 Summary Level Natural Accounts by Fund Class		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
2	<b>Total Fund Class</b>				
3	Tuition & Educational Fees Net Summary	504,300	98,406	619,766	115,466
4	Sales of Goods & Services Summary	(870,248)	(186,049)	(55,000)	815,248
5	Grants & Contracts Summary	(20,531,638)	(27,584,334)	(48,572,833)	(28,041,196)
6	Other Operating Revenue Summary	(498,600)	(395,448)	(1,518,296)	(1,019,696)
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(740,711)	(555,533)	(5,514,158)	(4,773,447)
9	Gifts Summary	(11,346,679)	(228,517)	(74,650)	11,272,029
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	-	-
13	<b>Total Revenue</b>	<b>(33,483,576)</b>	<b>(28,851,475)</b>	<b>(55,115,171)</b>	<b>(21,631,596)</b>
14					
15	Salary & Wages Summary	25,951,578	20,146,248	27,580,160	1,628,582
16	Services, Travel, and Supplies	11,464,685	10,747,199	14,270,971	2,806,286
17	Util., Repair & Maint., and Rentals	1,642,459	422,647	3,066,034	1,423,575
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,751,676	8,559,373	5,593,973	(157,703)
19	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	868,688	9,660	2,099,004	1,230,316
20	<b>Total Expenses Before Transfers</b>	<b>45,679,086</b>	<b>39,885,128</b>	<b>52,610,142</b>	<b>6,931,056</b>
21					
22	Internal Allocations & Sales Summary	(161,345)	(224,872)	42,062	203,407
23	Provisions for Replacement & Depreciation Grouping	30,000	-	-	(30,000)
24	Debt Service Grouping	239,800	-	239,791	(9)
25	Transfers To/From Operations Grouping	(3,839,057)	(749,083)	10,248,545	14,087,602
26	<b>Total Funding Transfers</b>	<b>(3,730,602)</b>	<b>(973,955)</b>	<b>10,530,398</b>	<b>14,261,000</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>41,948,484</b>	<b>38,911,173</b>	<b>63,140,540</b>	<b>21,192,056</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>8,464,909</b>	<b>10,059,698</b>	<b>8,025,369</b>	<b>(439,540)</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	20,000	28,612	18,000	(2,000)
33	Sales of Goods & Services Summary	(233,000)	(109,947)	-	233,000
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	(353,600)	(131,780)	-	353,600
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	(740,711)	(555,533)	(764,158)	(23,447)
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	-	-
42	<b>Total Revenue</b>	<b>(1,307,311)</b>	<b>(768,648)</b>	<b>(746,158)</b>	<b>561,153</b>
43					
44	Salary & Wages Summary	5,873,171	3,950,650	5,208,071	(665,100)
45	Services, Travel, and Supplies	3,775,628	3,302,969	1,680,375	(2,095,253)
46	Util., Repair & Maint., and Rentals	188,363	193,979	3,740	(184,623)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	138,097	94,304	106,198	(31,899)
48	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
49	<b>Total Expenses Before Transfers</b>	<b>9,975,259</b>	<b>7,541,903</b>	<b>6,998,384</b>	<b>(2,976,875)</b>
50					
51	Internal Allocations & Sales Summary	(4,202,777)	(1,957,901)	(1,611,182)	2,591,595
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	6,000	1,236,575	-	(6,000)
55	<b>Total Funding Transfers</b>	<b>(4,196,777)</b>	<b>(721,326)</b>	<b>(1,611,182)</b>	<b>2,585,595</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>5,778,482</b>	<b>6,820,576</b>	<b>5,387,201</b>	<b>(391,281)</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>4,471,171</b>	<b>6,051,929</b>	<b>4,641,043</b>	<b>169,872</b>
59					



**UW Operating Budget  
Board of Trustees**

**B7000 - Research & Economic Development Division**

A		B	C	D	E												
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		FY2024		FY2025	Variance												
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets												
1	<b>Summary Level Natural Accounts by Fund Class</b>																
60	<b>B20 - Designated Operating</b>																
61	Tuition & Educational Fees Net Summary	484,300	53,066	386,151	(98,149)												
62	Sales of Goods & Services Summary	(637,248)	(76,751)	(55,000)	582,248												
63	Grants & Contracts Summary	(10,704,600)	(9,900,090)	(12,168,058)	(1,463,457)												
64	Other Operating Revenue Summary	(145,000)	(271,619)	(1,518,296)	(1,373,296)												
65	Non Operating Revenues Summary	-	-	-	-												
66	Appropriations Summary	-	-	(4,750,000)	(4,750,000)												
67	Gifts Summary	-	-	-	-												
68	Investment Income Summary	-	-	-	-												
69	Other Non Operating Revenues Summary	-	-	-	-												
70	Internal Distributions	-	-	-	-												
71	<b>Total Revenue</b>	<b>(11,002,548)</b>	<b>(10,195,393)</b>	<b>(18,105,203)</b>	<b>(7,102,654)</b>												
72																	
73	Salary & Wages Summary	8,627,209	4,825,673	10,619,956	1,992,747												
74	Services, Travel, and Supplies	4,697,318	4,002,594	6,338,933	1,641,615												
75	Util., Repair & Maint., and Rentals	587,225	161,614	955,850	368,625												
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,378,123	838,488	990,354	(387,769)												
77	Cap. Exp., Discont. Op., and Other Non-op. Exp.	235,179	-	340,000	104,821												
78	<b>Total Expenses Before Transfers</b>	<b>15,525,054</b>	<b>9,828,368</b>	<b>19,245,093</b>	<b>3,720,039</b>												
79																	
80	Internal Allocations & Sales Summary	4,041,432	1,729,834	1,650,644	(2,390,788)												
81	Provisions for Replacement & Depreciation Grouping	30,000	-	-	(30,000)												
82	Debt Service Grouping	239,800	-	239,791	(9)												
83	Transfers To/From Operations Grouping	(4,840,000)	(3,782,742)	354,000	5,194,000												
84	<b>Total Funding Transfers</b>	<b>(528,768)</b>	<b>(2,052,908)</b>	<b>2,244,435</b>	<b>2,773,203</b>												
85																	
86	<b>Total Expenses After Transfers</b>	<b>14,996,286</b>	<b>7,775,461</b>	<b>21,489,528</b>	<b>6,493,243</b>												
87	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>3,993,738</b>	<b>(2,419,933)</b>	<b>3,384,326</b>	<b>(609,412)</b>												
88																	
89	<b>B30 - Restr Expendable Operating</b>																
90	Tuition & Educational Fees Net Summary	-	16,728	5,000	5,000												
91	Sales of Goods & Services Summary	-	-	-	-												
92	Grants & Contracts Summary	-	-	-	-												
93	Other Operating Revenue Summary	-	-	-	-												
94	Non Operating Revenues Summary	-	-	-	-												
95	Appropriations Summary	-	-	-	-												
96	Gifts Summary	-	(228,517)	(74,650)	(74,650)												
97	Investment Income Summary	-	-	-	-												
98	Other Non Operating Revenues Summary	-	-	-	-												
99	Internal Distributions	-	-	-	-												
100	<b>Total Revenue</b>	<b>-</b>	<b>(211,789)</b>	<b>(69,650)</b>	<b>(69,650)</b>												
101																	
102	<b>Total Revenue After Transfers</b>	<b>-</b>	<b>(211,789)</b>	<b>(69,650)</b>	<b>(69,650)</b>												
103	Salary & Wages Summary	-	189,622	-	-												
104	Services, Travel, and Supplies	-	37,348	56,500	56,500												
105	Util., Repair & Maint., and Rentals	-	165	-	-												
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	34,266	10,550	10,550												
107	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-												
108	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>261,402</b>	<b>67,050</b>	<b>67,050</b>												
109																	
110	Internal Allocations & Sales Summary	-	3,195	2,600	2,600												
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-												
112	Debt Service Grouping	-	-	-	-												
113	Transfers To/From Operations Grouping	-	-	-	-												
114	<b>Total Funding Transfers</b>	<b>-</b>	<b>3,195</b>	<b>2,600</b>	<b>2,600</b>												
115																	
116	<b>Total Expenses After Transfers</b>	<b>-</b>	<b>264,597</b>	<b>69,650</b>	<b>69,650</b>												
117	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>52,808</b>	<b>(0)</b>	<b>(0)</b>												
118																	



**UW Operating Budget  
Board of Trustees**

**B7000 - Research & Economic Development Division**

A	B	C	D	E																																																																																																																																																																																																																																																						
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**UW Operating Budget  
Board of Trustees**

**C7000 - Research & Economic Development Subdivision**

A		B	C	D	E
<b>1 Summary Level Natural Accounts by Fund Class</b>		<b>FY2024</b>	<b>FY2025</b>	<b>Variance</b>	
<b>2 Total Fund Class</b>	<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>	
3	Tuition & Educational Fees Net Summary	504,300	80,069	619,766	115,466
4	Sales of Goods & Services Summary	(118,000)	(5,500)	(55,000)	63,000
5	Grants & Contracts Summary	(17,121,738)	(20,326,859)	(39,442,628)	(22,320,890)
6	Other Operating Revenue Summary	(3,600)	(31,831)	(165,375)	(161,775)
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	(740,711)	(555,533)	(5,514,158)	(4,773,447)
9	Gifts Summary	(4,614,297)	(208,811)	(74,650)	4,539,647
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	-	-
13	<b>Total Revenue</b>	<b>(22,094,046)</b>	<b>(21,048,464)</b>	<b>(44,632,045)</b>	<b>(22,537,998)</b>
14					
15	Salary & Wages Summary	12,348,340	11,238,786	14,937,896	2,589,557
16	Services, Travel, and Supplies	5,994,139	5,503,012	9,953,307	3,959,168
17	Util., Repair & Maint., and Rentals	1,350,387	100,258	2,914,797	1,564,410
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,978,582	6,527,264	4,464,586	(513,996)
19	Cap. Exp., Discout. Op., and Other Non-op. Exp.	447,805	3,210	916,397	468,591
20	<b>Total Expenses Before Transfers</b>	<b>25,119,254</b>	<b>23,372,530</b>	<b>33,186,983</b>	<b>8,067,730</b>
21					
22	Internal Allocations & Sales Summary	4,201,169	3,462,733	6,700,973	2,499,804
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	239,800	-	239,791	(9)
25	Transfers To/From Operations Grouping	(3,906,133)	2,946,503	10,408,545	14,314,679
26	<b>Total Funding Transfers</b>	<b>534,836</b>	<b>6,409,236</b>	<b>17,349,309</b>	<b>16,814,474</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>25,654,089</b>	<b>29,781,766</b>	<b>50,536,293</b>	<b>24,882,204</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>3,560,043</b>	<b>8,733,301</b>	<b>5,904,248</b>	<b>2,344,205</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	20,000	10,275	18,000	(2,000)
33	Sales of Goods & Services Summary	(118,000)	-	-	118,000
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	(3,600)	(31,831)	-	3,600
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	(740,711)	(555,533)	(764,158)	(23,447)
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	-	-
42	<b>Total Revenue</b>	<b>(842,311)</b>	<b>(577,089)</b>	<b>(746,158)</b>	<b>96,153</b>
43					
44	Salary & Wages Summary	2,594,983	1,646,559	3,119,958	524,974
45	Services, Travel, and Supplies	1,086,031	1,631,622	1,260,675	174,644
46	Util., Repair & Maint., and Rentals	1,775	17,953	-	(1,775)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	19,656	15,352	41,000	21,344
48	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
49	<b>Total Expenses Before Transfers</b>	<b>3,702,445</b>	<b>3,311,486</b>	<b>4,421,633</b>	<b>719,187</b>
50					
51	Internal Allocations & Sales Summary	(566,382)	(91,273)	(1,021,777)	(455,395)
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	-	47,150	-	-
55	<b>Total Funding Transfers</b>	<b>(566,382)</b>	<b>(44,123)</b>	<b>(1,021,777)</b>	<b>(455,395)</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>3,136,063</b>	<b>3,267,362</b>	<b>3,399,855</b>	<b>263,792</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>2,293,752</b>	<b>2,690,273</b>	<b>2,653,697</b>	<b>359,945</b>
59					

**UW Operating Budget  
Board of Trustees**
**C7000 - Research & Economic Development Subdivision**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	484,300	53,066	386,151	(98,149)
<b>62</b>	Sales of Goods & Services Summary	-	(5,500)	(55,000)	(55,000)
<b>63</b>	Grants & Contracts Summary	(10,160,000)	(9,617,178)	(11,641,058)	(1,481,057)
<b>64</b>	Other Operating Revenue Summary	-	-	(165,375)	(165,375)
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	(4,750,000)	(4,750,000)
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(9,675,700)</b>	<b>(9,569,612)</b>	<b>(16,225,282)</b>	<b>(6,549,581)</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	5,034,539	2,567,030	5,602,366	567,826
<b>74</b>	Services, Travel, and Supplies	3,464,521	1,535,508	3,282,424	(182,097)
<b>75</b>	Util., Repair & Maint., and Rentals	550,225	28,854	918,550	368,325
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,250,175	766,165	858,551	(391,624)
<b>77</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	235,179	-	340,000	104,821
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>10,534,639</b>	<b>4,897,558</b>	<b>11,001,891</b>	<b>467,251</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	4,767,551	3,550,811	7,720,150	2,952,599
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	239,800	-	239,791	(9)
<b>83</b>	Transfers To/From Operations Grouping	(4,600,000)	1,300,544	514,000	5,114,000
<b>84</b>	<b>Total Funding Transfers</b>	<b>407,351</b>	<b>4,851,356</b>	<b>8,473,941</b>	<b>8,066,591</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>10,941,990</b>	<b>9,748,914</b>	<b>19,475,832</b>	<b>8,533,842</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,266,290</b>	<b>179,302</b>	<b>3,250,551</b>	<b>1,984,260</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	-	16,728	5,000	5,000
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	-	(208,811)	(74,650)	(74,650)
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>-</b>	<b>(192,083)</b>	<b>(69,650)</b>	<b>(69,650)</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>-</b>	<b>(192,083)</b>	<b>(69,650)</b>	<b>(69,650)</b>
<b>103</b>	Salary & Wages Summary	-	189,622	-	-
<b>104</b>	Services, Travel, and Supplies	-	33,352	56,500	56,500
<b>105</b>	Util., Repair & Maint., and Rentals	-	165	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	2,685	10,550	10,550
<b>107</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>225,825</b>	<b>67,050</b>	<b>67,050</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	-	3,195	2,600	2,600
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>3,195</b>	<b>2,600</b>	<b>2,600</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>-</b>	<b>229,020</b>	<b>69,650</b>	<b>69,650</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>36,937</b>	<b>(0)</b>	<b>(0)</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**C7000 - Research & Economic Development Subdivision**

A	B	C	D	E
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><b>1 Summary Level Natural Accounts by Fund Class</b></p> </div> <div style="width: 50%; text-align: center;"> <p><b>FY2024</b></p> <p><b>FY2025</b></p> <p><b>Variance</b></p> </div> </div>				
	<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
<b>119 B35 - Restr Expendable Non Op</b>				
120 Tuition & Educational Fees Net Summary	-	-	-	-
121 Sales of Goods & Services Summary	-	-	-	-
122 Grants & Contracts Summary	-	-	-	-
123 Other Operating Revenue Summary	-	-	-	-
124 Non Operating Revenues Summary	-	-	-	-
125 Appropriations Summary	-	-	-	-
126 Gifts Summary	-	-	-	-
127 Investment Income Summary	-	-	-	-
128 Other Non Operating Revenues Summary	-	-	-	-
129 Internal Distributions	-	-	-	-
<b>130 Total Revenue</b>	-	-	-	-
131				
132 Salary & Wages Summary	-	-	-	-
133 Services, Travel, and Supplies	-	-	-	-
134 Util., Repair & Maint., and Rentals	-	-	-	-
135 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
136 Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>137 Total Expenses Before Transfers</b>	-	-	-	-
138				
139 Internal Allocations & Sales Summary	-	-	-	-
140 Provisions for Replacement & Depreciation Grouping	-	-	-	-
141 Debt Service Grouping	-	-	-	-
142 Transfers To/From Operations Grouping	-	-	-	-
<b>143 Total Funding Transfers</b>	-	-	-	-
144				
<b>145 Total Expenses After Transfers</b>	-	-	-	-
<b>146 B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-
147				
<b>148 B40 - Sponsored Projects Restr</b>				
149 Total Revenue	(11,576,035)	(10,709,680)	(27,590,955)	(16,014,920)
150 Total Expenses	11,576,035	16,536,470	27,590,955	16,014,920
<b>151 B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	5,826,789	-	-
152				
<b>153 B45 - Govt Funds Non Project</b>				
154 Total Revenue	-	-	-	-
155 Total Expenses	-	-	-	-
<b>156 B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-



**UW Operating Budget  
Board of Trustees**

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

A		B	C	D	E
<b>1 Summary Level Natural Accounts by Fund Class</b>		<b>FY2024</b>	<b>FY2025</b>	<b>Variance</b>	
<b>2 Total Fund Class</b>		<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
3	Tuition & Educational Fees Net Summary	-	-	210,615	210,615
4	Sales of Goods & Services Summary	-	-	-	-
5	Grants & Contracts Summary	(2,728,057)	(766,833)	(19,329,195)	(16,601,138)
6	Other Operating Revenue Summary	-	-	-	-
7	Non Operating Revenues Summary	-	-	-	-
8	Appropriations Summary	-	-	-	-
9	Gifts Summary	(1,051,438)	(98,515)	-	1,051,438
10	Investment Income Summary	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-
12	Internal Distributions	-	-	-	-
13	<b>Total Revenue</b>	<b>(3,779,495)</b>	<b>(865,348)</b>	<b>(19,118,580)</b>	<b>(15,339,085)</b>
14					
15	Salary & Wages Summary	1,945,329	1,934,360	3,329,143	1,383,814
16	Services, Travel, and Supplies	416,491	1,213,857	3,880,414	3,463,922
17	Util., Repair & Maint., and Rentals	248,568	26,436	793,722	545,154
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,935,712	2,248,274	2,019,952	84,240
19	Cap. Exp., Discout. Op., and Other Non-op. Exp.	(35,316)	3,210	102,849	138,164
20	<b>Total Expenses Before Transfers</b>	<b>4,510,784</b>	<b>5,426,137</b>	<b>10,126,080</b>	<b>5,615,296</b>
21					
22	Internal Allocations & Sales Summary	-	8,089	-	-
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-
24	Debt Service Grouping	-	-	-	-
25	Transfers To/From Operations Grouping	162,602	(162,677)	9,894,545	9,731,944
26	<b>Total Funding Transfers</b>	<b>162,602</b>	<b>(154,588)</b>	<b>9,894,545</b>	<b>9,731,944</b>
27					
28	<b>Total Expenses After Transfers</b>	<b>4,673,386</b>	<b>5,271,549</b>	<b>20,020,625</b>	<b>15,347,239</b>
29	<b>Total Fund Class Statement of Activities Net Result</b>	<b>893,891</b>	<b>4,406,201</b>	<b>902,045</b>	<b>8,154</b>
30					
31	<b>FC105 - Unrestricted Operating</b>				
32	Tuition & Educational Fees Net Summary	-	-	-	-
33	Sales of Goods & Services Summary	-	-	-	-
34	Grants & Contracts Summary	-	-	-	-
35	Other Operating Revenue Summary	-	-	-	-
36	Non Operating Revenues Summary	-	-	-	-
37	Appropriations Summary	-	-	-	-
38	Gifts Summary	-	-	-	-
39	Investment Income Summary	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-
41	Internal Distributions	-	-	-	-
42	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
43					
44	Salary & Wages Summary	882,573	328,388	902,045	19,472
45	Services, Travel, and Supplies	-	395,711	-	-
46	Util., Repair & Maint., and Rentals	-	19,099	-	-
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,210	-	-
48	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-
49	<b>Total Expenses Before Transfers</b>	<b>882,573</b>	<b>746,408</b>	<b>902,045</b>	<b>19,472</b>
50					
51	Internal Allocations & Sales Summary	-	6,785	-	-
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-
53	Debt Service Grouping	-	-	-	-
54	Transfers To/From Operations Grouping	-	-	-	-
55	<b>Total Funding Transfers</b>	<b>-</b>	<b>6,785</b>	<b>-</b>	<b>-</b>
56					
57	<b>Total Expenses After Transfers</b>	<b>882,573</b>	<b>753,193</b>	<b>902,045</b>	<b>19,472</b>
58	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>882,573</b>	<b>753,193</b>	<b>902,045</b>	<b>19,472</b>
59					



**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E
<b>1 Summary Level Natural Accounts by Fund Class</b>				
	<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	-	(179,814)	(483,220)
<b>64</b>	Other Operating Revenue Summary	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	(179,814)	(483,220)
<b>72</b>				
<b>73</b>	Salary & Wages Summary	11,318	48,876	83,220
<b>74</b>	Services, Travel, and Supplies	-	24,924	100,000
<b>75</b>	Util., Repair & Maint., and Rentals	-	5,420	300,000
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	11,497	-
<b>77</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	11,318	90,717	483,220
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	-	1,304	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	(24,351)	-
<b>84</b>	<b>Total Funding Transfers</b>	-	(23,047)	-
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	11,318	67,671	483,220
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	11,318	(112,144)	(11,318)
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	-	-
<b>96</b>	Gifts Summary	-	(98,515)	-
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	-	(98,515)	-
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	-	(98,515)	-
<b>103</b>	Salary & Wages Summary	-	98,416	-
<b>104</b>	Services, Travel, and Supplies	-	99	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>107</b>	Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	-	98,515	-
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	-	-	-
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	-	98,515	-
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	(0)	-
<b>118</b>				





**UW Operating Budget  
Board of Trustees**

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

A	B	C	D	E	
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><b>10502 - Center of Innovation for Flow through Porous Media</b></p> </div> <div style="width: 50%; text-align: center;"> <p><b>UW Operating Budget Board of Trustees</b></p> </div> </div>					
		FY2024	FY2025	Variance	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>				
120	Tuition & Educational Fees Net Summary	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-
125	Appropriations Summary	-	-	-	-
126	Gifts Summary	-	-	-	-
127	Investment Income Summary	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-
129	Internal Distributions	-	-	-	-
130	<b>Total Revenue</b>	-	-	-	-
131					
132	Salary & Wages Summary	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
136	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-
137	<b>Total Expenses Before Transfers</b>	-	-	-	-
138					
139	Internal Allocations & Sales Summary	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-
141	Debt Service Grouping	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-
143	<b>Total Funding Transfers</b>	-	-	-	-
144					
145	<b>Total Expenses After Transfers</b>	-	-	-	-
146	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-
147					
148	<b>B40 - Sponsored Projects Restr</b>				
149	Total Revenue	(3,779,495)	(587,018)	(18,635,360)	(14,855,865)
150	Total Expenses	3,779,495	4,352,171	18,635,360	14,855,865
151	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	<b>0</b>	<b>3,765,153</b>	<b>0</b>	<b>-</b>
152					
153	<b>B45 - Govt Funds Non Project</b>				
154	Total Revenue	-	-	-	-
155	Total Expenses	-	-	-	-
156	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-



**UW Operating Budget  
Board of Trustees**

**C7100 - Research Subdivision**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>2</b>	<b>Total Fund Class</b>			
<b>3</b>	Tuition & Educational Fees Net Summary	-	18,337	-
<b>4</b>	Sales of Goods & Services Summary	(657,248)	(70,602)	657,248
<b>5</b>	Grants & Contracts Summary	(2,052,650)	(4,158,641)	(2,638,541)
<b>6</b>	Other Operating Revenue Summary	(145,000)	(263,669)	(807,921)
<b>7</b>	Non Operating Revenues Summary	-	-	-
<b>8</b>	Appropriations Summary	-	-	-
<b>9</b>	Gifts Summary	(2,856,447)	-	2,856,447
<b>10</b>	Investment Income Summary	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-
<b>12</b>	Internal Distributions	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(5,711,345)</b>	<b>(4,474,575)</b>	<b>67,233</b>
<b>14</b>				
<b>15</b>	Salary & Wages Summary	7,801,721	6,208,082	299,025
<b>16</b>	Services, Travel, and Supplies	1,803,846	2,920,169	91,158
<b>17</b>	Util., Repair & Maint., and Rentals	53,019	137,544	(9,865)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	761,187	1,102,895	(139,734)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	289,185	6,261	124,456
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>10,708,958</b>	<b>10,374,951</b>	<b>365,039</b>
<b>21</b>				
<b>22</b>	Internal Allocations & Sales Summary	(1,598,974)	(2,129,819)	(2,207,996)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	30,000	-	(30,000)
<b>24</b>	Debt Service Grouping	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	55,318	(3,731,811)	(275,318)
<b>26</b>	<b>Total Funding Transfers</b>	<b>(1,513,656)</b>	<b>(5,861,630)</b>	<b>(2,513,314)</b>
<b>27</b>				
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>9,195,302</b>	<b>4,513,321</b>	<b>(2,148,274)</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>3,483,957</b>	<b>38,746</b>	<b>(2,081,042)</b>
<b>30</b>				
<b>31</b>	<b>FC105 - Unrestricted Operating</b>			
<b>32</b>	Tuition & Educational Fees Net Summary	-	18,337	-
<b>33</b>	Sales of Goods & Services Summary	(20,000)	-	20,000
<b>34</b>	Grants & Contracts Summary	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-
<b>37</b>	Appropriations Summary	-	-	-
<b>38</b>	Gifts Summary	-	-	-
<b>39</b>	Investment Income Summary	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-
<b>41</b>	Internal Distributions	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(20,000)</b>	<b>18,337</b>	<b>20,000</b>
<b>43</b>				
<b>44</b>	Salary & Wages Summary	1,873,476	1,421,939	(196,498)
<b>45</b>	Services, Travel, and Supplies	307,365	162,298	(36,165)
<b>46</b>	Util., Repair & Maint., and Rentals	8,788	2,028	(5,048)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,570	26,648	7,628
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>2,219,199</b>	<b>1,612,914</b>	<b>(230,083)</b>
<b>50</b>				
<b>51</b>	Internal Allocations & Sales Summary	(870,855)	(444,492)	275,450
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	2,000	1,161,570	(2,000)
<b>55</b>	<b>Total Funding Transfers</b>	<b>(868,855)</b>	<b>717,078</b>	<b>(595,405)</b>
<b>56</b>				
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>1,350,344</b>	<b>2,329,992</b>	<b>43,367</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>1,330,344</b>	<b>2,348,329</b>	<b>63,367</b>
<b>59</b>				



**UW Operating Budget  
Board of Trustees**

**C7100 - Research Subdivision**

A		B	C	D	E
		<b>FY2024</b>			
		<b>FY2025</b>		<b>Variance</b>	
		<b>Budget Amount</b>	<b>Actuals through March 2024</b>	<b>President's Review Version Budget Amount</b>	<b>President's Review Version FY24 to FY25 Budgets</b>
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>62</b>	Sales of Goods & Services Summary	(637,248)	(71,251)	-	637,248
<b>63</b>	Grants & Contracts Summary	(470,000)	(240,233)	(470,000)	-
<b>64</b>	Other Operating Revenue Summary	(145,000)	(271,619)	(952,921)	(807,921)
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(1,252,248)</b>	<b>(583,102)</b>	<b>(1,422,921)</b>	<b>(170,673)</b>
<b>72</b>					
<b>73</b>	Salary & Wages Summary	3,071,798	2,114,320	3,483,817	412,019
<b>74</b>	Services, Travel, and Supplies	1,130,334	2,325,708	1,235,571	105,237
<b>75</b>	Util., Repair & Maint., and Rentals	37,000	132,581	35,300	(1,700)
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,848	64,342	109,003	4,155
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>4,343,980</b>	<b>4,636,950</b>	<b>4,863,691</b>	<b>519,711</b>
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	(728,119)	(1,685,327)	(3,211,565)	(2,483,446)
<b>81</b>	Provisions for Replacement & Depreciation Grouping	30,000	-	-	(30,000)
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	(240,000)	(5,083,286)	(220,000)	20,000
<b>84</b>	<b>Total Funding Transfers</b>	<b>(938,119)</b>	<b>(6,768,613)</b>	<b>(3,431,565)</b>	<b>(2,493,446)</b>
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>3,405,861</b>	<b>(2,131,663)</b>	<b>1,432,126</b>	<b>(1,973,735)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>2,153,613</b>	<b>(2,714,765)</b>	<b>9,205</b>	<b>(2,144,408)</b>
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	-	-	-	-
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>103</b>	Salary & Wages Summary	-	-	-	-
<b>104</b>	Services, Travel, and Supplies	-	-	-	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>118</b>					



**UW Operating Budget  
Board of Trustees**

**C7100 - Research Subdivision**

A	B	C	D	E																																																																																																																																																																																																																																																						
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Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	<b>137</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-	<b>138</b>						<b>139</b>	Internal Allocations & Sales Summary	-	-	-	-	<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-	<b>141</b>	Debt Service Grouping	-	-	-	-	<b>142</b>	Transfers To/From Operations Grouping	-	-	-	-	<b>143</b>	<b>Total Funding Transfers</b>	-	-	-	-	<b>144</b>						<b>145</b>	<b>Total Expenses After Transfers</b>	-	-	-	-	<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-	<b>147</b>						<b>148</b>	<b>B40 - Sponsored Projects Restr</b>					<b>149</b>	Total Revenue	(4,439,097)	(3,909,809)	(4,221,191)	217,906	<b>150</b>	Total Expenses	4,439,097	4,314,992	4,221,191	(217,906)	<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	(0)	405,183	-	0	<b>152</b>						<b>153</b>	<b>B45 - Govt Funds Non Project</b>					<b>154</b>	Total Revenue	-	-	-	-	<b>155</b>	Total Expenses	-	-	-	-	<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-
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<b>143</b>	<b>Total Funding Transfers</b>	-	-	-	-																																																																																																																																																																																																																																																					
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<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-																																																																																																																																																																																																																																																					
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<b>149</b>	Total Revenue	(4,439,097)	(3,909,809)	(4,221,191)	217,906																																																																																																																																																																																																																																																					
<b>150</b>	Total Expenses	4,439,097	4,314,992	4,221,191	(217,906)																																																																																																																																																																																																																																																					
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	(0)	405,183	-	0																																																																																																																																																																																																																																																					
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**UW Operating Budget  
Board of Trustees**

**C7200 - Economic Development Subdivision**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>2</b>	<b>Total Fund Class</b>			
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>4</b>	Sales of Goods & Services Summary	(95,000)	(109,947)	95,000
<b>5</b>	Grants & Contracts Summary	(1,357,250)	(3,098,834)	(3,081,765)
<b>6</b>	Other Operating Revenue Summary	(350,000)	(99,949)	(50,000)
<b>7</b>	Non Operating Revenues Summary	-	-	-
<b>8</b>	Appropriations Summary	-	-	-
<b>9</b>	Gifts Summary	(3,875,934)	(19,706)	3,875,934
<b>10</b>	Investment Income Summary	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-
<b>12</b>	Internal Distributions	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(5,678,184)</b>	<b>(3,328,436)</b>	<b>839,170</b>
<b>14</b>				
<b>15</b>	Salary & Wages Summary	5,801,517	2,699,381	(1,259,999)
<b>16</b>	Services, Travel, and Supplies	3,666,699	2,324,017	(1,244,040)
<b>17</b>	Util., Repair & Maint., and Rentals	239,052	184,846	(130,969)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,908	929,213	496,027
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	131,698	189	637,268
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>9,850,874</b>	<b>6,137,646</b>	<b>(1,501,713)</b>
<b>21</b>				
<b>22</b>	Internal Allocations & Sales Summary	(2,763,540)	(1,557,786)	(88,401)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	11,759	36,225	48,241
<b>26</b>	<b>Total Funding Transfers</b>	<b>(2,751,781)</b>	<b>(1,521,561)</b>	<b>(40,160)</b>
<b>27</b>				
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>7,099,093</b>	<b>4,616,086</b>	<b>(1,541,873)</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>1,420,909</b>	<b>1,287,650</b>	<b>(702,703)</b>
<b>30</b>				
<b>31</b>	<b>FC105 - Unrestricted Operating</b>			
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>33</b>	Sales of Goods & Services Summary	(95,000)	(109,947)	95,000
<b>34</b>	Grants & Contracts Summary	-	-	-
<b>35</b>	Other Operating Revenue Summary	(350,000)	(99,949)	350,000
<b>36</b>	Non Operating Revenues Summary	-	-	-
<b>37</b>	Appropriations Summary	-	-	-
<b>38</b>	Gifts Summary	-	-	-
<b>39</b>	Investment Income Summary	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-
<b>41</b>	Internal Distributions	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(445,000)</b>	<b>(209,896)</b>	<b>445,000</b>
<b>43</b>				
<b>44</b>	Salary & Wages Summary	1,404,712	882,152	(993,576)
<b>45</b>	Services, Travel, and Supplies	2,382,232	1,509,049	(2,233,732)
<b>46</b>	Util., Repair & Maint., and Rentals	177,800	173,999	(177,800)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,871	52,304	(60,871)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>4,053,615</b>	<b>2,617,503</b>	<b>(3,465,979)</b>
<b>50</b>				
<b>51</b>	Internal Allocations & Sales Summary	(2,765,540)	(1,422,135)	2,771,540
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	4,000	27,854	(4,000)
<b>55</b>	<b>Total Funding Transfers</b>	<b>(2,761,540)</b>	<b>(1,394,281)</b>	<b>2,767,540</b>
<b>56</b>				
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>1,292,075</b>	<b>1,223,222</b>	<b>(698,439)</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>847,075</b>	<b>1,013,327</b>	<b>(253,439)</b>
<b>59</b>				



**UW Operating Budget  
Board of Trustees**

**C7200 - Economic Development Subdivision**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	(74,600)	(42,679)	17,600
<b>64</b>	Other Operating Revenue Summary	-	(400,000)	(400,000)
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(74,600)</b>	<b>(42,679)</b>	<b>(382,400)</b>
<b>72</b>				
<b>73</b>	Salary & Wages Summary	520,871	144,322	1,012,902
<b>74</b>	Services, Travel, and Supplies	102,463	141,378	1,718,475
<b>75</b>	Util., Repair & Maint., and Rentals	-	178	2,000
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	23,100	7,981	(300)
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>646,434</b>	<b>293,860</b>	<b>2,733,077</b>
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	2,000	(135,650)	(2,859,941)
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	60,000
<b>84</b>	<b>Total Funding Transfers</b>	<b>2,000</b>	<b>(135,650)</b>	<b>(2,799,941)</b>
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>648,434</b>	<b>158,210</b>	<b>(66,864)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>573,834</b>	<b>115,531</b>	<b>(449,264)</b>
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	-	-
<b>96</b>	Gifts Summary	-	(19,706)	-
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>-</b>	<b>(19,706)</b>	<b>-</b>
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>-</b>	<b>(19,706)</b>	<b>-</b>
<b>103</b>	Salary & Wages Summary	-	-	-
<b>104</b>	Services, Travel, and Supplies	-	3,996	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	31,581	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>35,577</b>	<b>-</b>
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>-</b>	<b>35,577</b>	<b>-</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>15,871</b>	<b>-</b>
<b>118</b>				



**UW Operating Budget  
Board of Trustees**

**C7200 - Economic Development Subdivision**

A	B	C	D	E																																																																																																																																																																																																													
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126 Gifts Summary	-	-	-	-																																																																																																																																																																																																													
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129 Internal Distributions	-	-	-	-																																																																																																																																																																																																													
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134 Util., Repair & Maint., and Rentals	-	-	-	-																																																																																																																																																																																																													
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<b>148 B40 - Sponsored Projects Restr</b>																																																																																																																																																																																																																	
149 Total Revenue	(5,158,584)	(3,056,156)	(4,382,015)	776,570																																																																																																																																																																																																													
150 Total Expenses	5,158,584	3,199,077	4,382,015	(776,570)																																																																																																																																																																																																													
<b>151 B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	<b>0</b>	<b>142,921</b>	-	<b>(0)</b>																																																																																																																																																																																																													
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**UW Operating Budget  
Board of Trustees**

**B8000 - General Counsel Division**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	(59,991)	(38,639)	(59,925)	66
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-	-
<b>6</b>	Other Operating Revenue Summary	(202,000)	(27,650)	(62,000)	140,000
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	-	-	-	-
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(261,991)</b>	<b>(66,289)</b>	<b>(121,925)</b>	<b>140,066</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	1,817,897	1,267,590	2,140,467	322,570
<b>16</b>	Services, Travel, and Supplies	4,545,138	5,190,424	5,886,259	1,341,121
<b>17</b>	Util., Repair & Maint., and Rentals	-	6,591	-	-
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	252,732	448,585	246,620	(6,112)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>6,615,767</b>	<b>6,913,189</b>	<b>8,273,346</b>	<b>1,657,579</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	(390,208)	(221,615)	(493,508)	(103,300)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>26</b>	<b>Total Funding Transfers</b>	<b>(390,208)</b>	<b>(221,615)</b>	<b>(493,508)</b>	<b>(103,300)</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>6,225,559</b>	<b>6,691,575</b>	<b>7,779,838</b>	<b>1,554,279</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>5,963,568</b>	<b>6,625,286</b>	<b>7,657,913</b>	<b>1,694,345</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	(202,000)	(27,359)	(62,000)	140,000
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(202,000)</b>	<b>(27,359)</b>	<b>(62,000)</b>	<b>140,000</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	1,759,046	1,221,292	2,081,683	322,636
<b>45</b>	Services, Travel, and Supplies	4,445,138	5,175,523	5,786,259	1,341,121
<b>46</b>	Util., Repair & Maint., and Rentals	-	6,591	-	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	252,732	448,585	246,620	(6,112)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>6,456,916</b>	<b>6,851,991</b>	<b>8,114,562</b>	<b>1,657,645</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	(391,348)	(222,617)	(494,648)	(103,300)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>55</b>	<b>Total Funding Transfers</b>	<b>(391,348)</b>	<b>(222,617)</b>	<b>(494,648)</b>	<b>(103,300)</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>6,065,568</b>	<b>6,629,374</b>	<b>7,619,914</b>	<b>1,554,345</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>5,863,568</b>	<b>6,602,015</b>	<b>7,557,914</b>	<b>1,694,345</b>
<b>59</b>					





**UW Operating Budget  
Board of Trustees**

**B8000 - General Counsel Division**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	(59,991)	(38,639)	(59,925) 66
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	(291)	-
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	<b>(59,991)</b>	<b>(38,930)</b>	<b>(59,925) 66</b>
<b>72</b>				
<b>73</b>	Salary & Wages Summary	58,851	46,298	58,785 (66)
<b>74</b>	Services, Travel, and Supplies	100,000	14,901	100,000 -
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	<b>158,851</b>	<b>61,198</b>	<b>158,785 (66)</b>
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	1,140	1,003	1,140 -
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	<b>1,140</b>	<b>1,003</b>	<b>1,140 -</b>
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	<b>159,991</b>	<b>62,201</b>	<b>159,925 (66)</b>
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>100,000</b>	<b>23,271</b>	<b>100,000 (0)</b>
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	-	-
<b>96</b>	Gifts Summary	-	-	-
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>103</b>	Salary & Wages Summary	-	-	-
<b>104</b>	Services, Travel, and Supplies	-	-	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>118</b>				



**UW Operating Budget  
Board of Trustees**

**B8000 - General Counsel Division**

A	B	C	D	E																																																																																																																																																																																																																																																						
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**UW Operating Budget  
Board of Trustees**

**B9000 - Intercollegiate Athletics Division**

A	B	C	D	E	
	FY2024		FY2025	Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets	
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>2</b>	<b>Total Fund Class</b>				
<b>3</b>	Tuition & Educational Fees Net Summary	7,498,783	6,057,129	6,811,923	(686,860)
<b>4</b>	Sales of Goods & Services Summary	(18,055,428)	(11,296,922)	(18,434,015)	(378,587)
<b>5</b>	Grants & Contracts Summary	-	-	-	-
<b>6</b>	Other Operating Revenue Summary	(311,000)	(409,951)	(367,500)	(56,500)
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	(5,100,000)	(2,949,047)	(5,100,000)	-
<b>9</b>	Gifts Summary	(1,431,007)	(1,744,240)	(750,000)	681,007
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	<b>(17,398,651)</b>	<b>(10,343,031)</b>	<b>(17,839,592)</b>	<b>(440,941)</b>
<b>14</b>					
<b>15</b>	Salary & Wages Summary	20,902,492	15,892,473	20,708,607	(193,885)
<b>16</b>	Services, Travel, and Supplies	10,369,649	11,229,227	10,965,631	595,982
<b>17</b>	Util., Repair & Maint., and Rentals	352,138	288,609	249,413	(102,725)
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,349,468	2,213,238	1,999,229	(350,239)
<b>19</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	(2,060)	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>33,973,747</b>	<b>29,621,486</b>	<b>33,922,880</b>	<b>(50,867)</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	(1,735,675)	1,309,132	(1,913,785)	(178,110)
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	(442,520)	(506,602)	570,000	1,012,520
<b>26</b>	<b>Total Funding Transfers</b>	<b>(2,178,195)</b>	<b>802,529</b>	<b>(1,343,785)</b>	<b>834,410</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>31,795,552</b>	<b>30,424,016</b>	<b>32,579,095</b>	<b>783,543</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>14,396,901</b>	<b>20,080,985</b>	<b>14,739,503</b>	<b>342,602</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	6,329,283	5,202,071	6,711,923	382,640
<b>33</b>	Sales of Goods & Services Summary	(18,055,428)	(11,296,922)	(18,434,015)	(378,587)
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	(311,000)	(409,951)	(367,500)	(56,500)
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	(5,100,000)	(2,949,047)	(5,100,000)	-
<b>38</b>	Gifts Summary	(375,000)	(253,784)	(375,000)	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	<b>(17,512,145)</b>	<b>(9,707,633)</b>	<b>(17,564,592)</b>	<b>(52,447)</b>
<b>43</b>					
<b>44</b>	Salary & Wages Summary	20,671,412	15,793,178	20,708,607	37,195
<b>45</b>	Services, Travel, and Supplies	9,871,703	10,892,605	10,815,631	943,928
<b>46</b>	Util., Repair & Maint., and Rentals	352,138	288,609	249,413	(102,725)
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,349,468	2,209,712	1,999,229	(350,239)
<b>48</b>	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	(2,060)	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>33,244,721</b>	<b>29,182,043</b>	<b>33,772,880</b>	<b>528,159</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	(1,735,675)	1,260,145	(1,913,785)	(178,110)
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	400,000	350,117	445,000	45,000
<b>55</b>	<b>Total Funding Transfers</b>	<b>(1,335,675)</b>	<b>1,610,262</b>	<b>(1,468,785)</b>	<b>(133,110)</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>31,909,046</b>	<b>30,792,306</b>	<b>32,304,095</b>	<b>395,049</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>14,396,901</b>	<b>21,084,672</b>	<b>14,739,503</b>	<b>342,602</b>
<b>59</b>					

**UW Operating Budget  
Board of Trustees**
**B9000 - Intercollegiate Athletics Division**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>60</b>	<b>B20 - Designated Operating</b>				
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-	-
<b>66</b>	Appropriations Summary	-	-	-	-
<b>67</b>	Gifts Summary	-	-	-	-
<b>68</b>	Investment Income Summary	-	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>70</b>	Internal Distributions	-	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	-	-	-
<b>72</b>					
<b>73</b>	Salary & Wages Summary	-	-	-	-
<b>74</b>	Services, Travel, and Supplies	-	-	-	-
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	-	-	-	-
<b>79</b>					
<b>80</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	-	-	-	-
<b>85</b>					
<b>86</b>	<b>Total Expenses After Transfers</b>	-	-	-	-
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	-	-	-	-
<b>88</b>					
<b>89</b>	<b>B30 - Restr Expendable Operating</b>				
<b>90</b>	Tuition & Educational Fees Net Summary	60,000	855,058	100,000	40,000
<b>91</b>	Sales of Goods & Services Summary	-	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-	-
<b>95</b>	Appropriations Summary	-	-	-	-
<b>96</b>	Gifts Summary	(789,027)	(1,490,455)	(325,000)	464,027
<b>97</b>	Investment Income Summary	-	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>99</b>	Internal Distributions	-	-	-	-
<b>100</b>	<b>Total Revenue</b>	(729,027)	(635,397)	(225,000)	504,027
<b>101</b>					
<b>102</b>	<b>Total Revenue After Transfers</b>	(729,027)	(635,397)	(225,000)	504,027
<b>103</b>	Salary & Wages Summary	231,081	99,296	-	(231,081)
<b>104</b>	Services, Travel, and Supplies	497,946	336,622	150,000	(347,946)
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,526	-	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	729,027	439,443	150,000	(579,027)
<b>109</b>					
<b>110</b>	Internal Allocations & Sales Summary	-	48,986	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	28,321	75,000	75,000
<b>114</b>	<b>Total Funding Transfers</b>	-	77,307	75,000	75,000
<b>115</b>					
<b>116</b>	<b>Total Expenses After Transfers</b>	729,027	516,750	225,000	(504,027)
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	(118,647)	-	(0)
<b>118</b>					

**UW Operating Budget  
Board of Trustees**
**B9000 - Intercollegiate Athletics Division**

		FY2024		FY2025	Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>				
<b>119</b>	<b>B35 - Restr Expendable Non Op</b>				
<b>120</b>	Tuition & Educational Fees Net Summary	1,109,500	-	-	(1,109,500)
<b>121</b>	Sales of Goods & Services Summary	-	-	-	-
<b>122</b>	Grants & Contracts Summary	-	-	-	-
<b>123</b>	Other Operating Revenue Summary	-	-	-	-
<b>124</b>	Non Operating Revenues Summary	-	-	-	-
<b>125</b>	Appropriations Summary	-	-	-	-
<b>126</b>	Gifts Summary	(266,980)	-	(50,000)	216,980
<b>127</b>	Investment Income Summary	-	-	-	-
<b>128</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>129</b>	Internal Distributions	-	-	-	-
<b>130</b>	<b>Total Revenue</b>	<b>842,520</b>	<b>-</b>	<b>(50,000)</b>	<b>(892,520)</b>
<b>131</b>					
<b>132</b>	Salary & Wages Summary	-	-	-	-
<b>133</b>	Services, Travel, and Supplies	-	-	-	-
<b>134</b>	Util., Repair & Maint., and Rentals	-	-	-	-
<b>135</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
<b>136</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
<b>137</b>	<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>138</b>					
<b>139</b>	Internal Allocations & Sales Summary	-	-	-	-
<b>140</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>141</b>	Debt Service Grouping	-	-	-	-
<b>142</b>	Transfers To/From Operations Grouping	(842,520)	(885,040)	50,000	892,520
<b>143</b>	<b>Total Funding Transfers</b>	<b>(842,520)</b>	<b>(885,040)</b>	<b>50,000</b>	<b>892,520</b>
<b>144</b>					
<b>145</b>	<b>Total Expenses After Transfers</b>	<b>(842,520)</b>	<b>(885,040)</b>	<b>50,000</b>	<b>892,520</b>
<b>146</b>	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	<b>-</b>	<b>(885,040)</b>	<b>-</b>	<b>-</b>
<b>147</b>					
<b>148</b>	<b>B40 - Sponsored Projects Restr</b>				
<b>149</b>	Total Revenue	-	-	-	-
<b>150</b>	Total Expenses	-	-	-	-
<b>151</b>	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>152</b>					
<b>153</b>	<b>B45 - Govt Funds Non Project</b>				
<b>154</b>	Total Revenue	-	-	-	-
<b>155</b>	Total Expenses	-	-	-	-
<b>156</b>	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>