

FY2025 Operating Budget

Board of Trustees



June 12, 2024

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**UW Operating Budget
Board of Trustees**

A0000 - University of Wyoming

A		B	C	D	E	F
		FY2024		FY2025		Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
1	Summary Level Natural Accounts by Fund Class					
2	Total Fund Class					
3	Tuition & Educational Fees Net Summary	(67,251,933)	(62,749,147)	(67,980,193)	(67,980,193)	(728,260)
4	Sales of Goods & Services Summary	(52,913,436)	(36,280,157)	(51,206,980)	(51,206,980)	1,706,456
5	Grants & Contracts Summary	(90,641,514)	(130,350,436)	(147,763,875)	(147,763,875)	(57,122,361)
6	Other Operating Revenue Summary	(30,174,198)	(33,951,368)	(31,148,093)	(31,148,093)	(973,895)
7	Non Operating Revenues Summary	-	-	-	-	-
8	Appropriations Summary	(269,109,041)	(170,800,505)	(261,125,762)	(261,125,762)	7,983,279
9	Gifts Summary	(85,430,205)	(23,358,433)	(58,071,363)	(58,071,363)	27,358,843
10	Investment Income Summary	(7,900,000)	(13,163,982)	(12,641,920)	(12,641,920)	(4,741,920)
11	Other Non Operating Revenues Summary	(3,203,348)	(2,375,907)	(1,222,157)	(1,222,157)	1,981,191
12	Internal Distributions	899,997	-	5,900,000	5,900,000	5,000,003
13	Total Revenue	(605,723,678)	(473,029,937)	(625,260,342)	(625,260,342)	(19,536,664)
14						
15	Salary & Wages Summary	368,025,701	267,602,782	371,216,980	371,216,980	3,191,279
16	Services, Travel, and Supplies	107,965,848	90,527,516	110,426,663	110,426,663	2,460,814
17	Util., Repair & Maint., and Rentals	21,498,887	15,284,290	27,515,893	27,515,893	6,017,006
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	68,075,530	78,184,765	71,045,671	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	5,706,437	(250,696)
20	Total Expenses Before Transfers	571,523,099	454,811,427	585,911,644	585,911,644	14,388,544
21						
22	Internal Allocations & Sales Summary	(10,428,021)	(3,899,484)	(7,247,540)	(7,247,540)	3,180,480
23	Provisions for Replacement & Depreciation Grouping	36,743,110	-	30,681,915	30,681,915	(6,061,195)
24	Debt Service Grouping	14,376,697	4,675,209	14,410,146	14,410,146	33,449
25	Transfers To/From Operations Grouping	4,234,890	62,113,244	13,826,934	13,826,934	9,592,044
26	Total Funding Transfers	44,926,676	62,888,969	51,671,455	51,671,455	6,744,778
27						
28	Total Expenses After Transfers	616,449,775	517,700,396	637,583,098	637,583,098	21,133,323
29	Total Fund Class Statement of Activities Net Result	10,726,097	44,670,459	12,322,756	12,322,756	1,596,659
30						
31	FC105 - Unrestricted Operating					
32	Tuition & Educational Fees Net Summary	(85,344,286)	(71,838,218)	(81,711,002)	(81,711,002)	3,633,284
33	Sales of Goods & Services Summary	(50,584,956)	(35,061,224)	(49,540,994)	(49,540,994)	1,043,962
34	Grants & Contracts Summary	(1,495,000)	(790,346)	(1,433,000)	(1,433,000)	62,000
35	Other Operating Revenue Summary	(28,151,960)	(31,434,674)	(27,726,192)	(27,726,192)	425,768
36	Non Operating Revenues Summary	-	-	-	-	-
37	Appropriations Summary	(235,716,690)	(145,237,218)	(231,533,410)	(223,633,410)	12,083,280
38	Gifts Summary	(8,395,910)	(1,237,480)	(10,055,468)	(10,055,468)	(1,659,558)
39	Investment Income Summary	(7,900,000)	(13,163,982)	(12,641,920)	(12,641,920)	(4,741,920)
40	Other Non Operating Revenues Summary	(3,203,348)	(2,369,937)	(1,222,157)	(1,222,157)	1,981,191
41	Internal Distributions	899,997	-	5,900,000	0	(899,997)
42	Total Revenue	(419,892,153)	(301,133,079)	(409,964,143)	(407,964,143)	11,928,010
43						
44	Salary & Wages Summary	291,739,830	202,169,895	287,515,342	286,015,342	(5,724,488)
45	Services, Travel, and Supplies	62,771,623	52,820,427	58,592,023	58,092,023	(4,679,600)
46	Util., Repair & Maint., and Rentals	20,040,721	14,291,718	19,938,885	19,938,885	(101,836)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,648,315	5,959,056	8,626,642	8,626,642	(1,021,674)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	74,800	1,192	172,680	172,680	97,880
49	Total Expenses Before Transfers	384,275,289	275,242,287	374,845,571	372,845,571	(11,429,718)
50						
51	Internal Allocations & Sales Summary	(16,216,400)	(6,533,754)	(11,966,704)	(11,966,704)	4,249,696
52	Provisions for Replacement & Depreciation Grouping	36,713,110	-	30,681,915	30,681,915	(6,031,195)
53	Debt Service Grouping	14,136,897	4,675,209	14,170,355	14,170,355	33,458
54	Transfers To/From Operations Grouping	983,257	35,328,229	2,233,006	2,233,006	1,249,749
55	Total Funding Transfers	35,616,863	33,469,684	35,118,571	35,118,571	(498,292)
56						
57	Total Expenses After Transfers	419,892,152	308,711,971	409,964,142	407,964,142	(11,928,010)
58	FC105 - Unrestricted Operating Statement of Activities Net Result	(0)	7,578,891	(0)	(0)	(0)
59						



**UW Operating Budget
Board of Trustees**

A0000 - University of Wyoming

	A	B	C	D	E	F
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustees' Review Version Budget Amount	Board of Trustees' Review Version FY24 to FY25 Budgets
60	B20 - Designated Operating					
61	Tuition & Educational Fees Net Summary	(13,083,037)	(12,473,208)	(14,744,115)	(14,744,115)	(1,661,078)
62	Sales of Goods & Services Summary	(2,328,480)	(1,219,581)	(1,665,986)	(1,665,986)	662,494
63	Grants & Contracts Summary	(13,262,886)	(11,423,405)	(14,908,130)	(14,908,130)	(1,645,243)
64	Other Operating Revenue Summary	(2,022,238)	(2,110,920)	(3,421,901)	(3,421,901)	(1,399,663)
65	Non Operating Revenues Summary	-	-	-	-	-
66	Appropriations Summary	(16,792,351)	(12,620,276)	(14,042,352)	(21,942,352)	(5,150,001)
67	Gifts Summary	-	(34,384)	-	-	-
68	Investment Income Summary	-	-	-	-	-
69	Other Non Operating Revenues Summary	-	(5,878)	-	-	-
70	Internal Distributions	-	-	-	5,900,000	5,900,000
71	Total Revenue	(47,488,992)	(39,887,651)	(48,782,483)	(50,782,483)	(3,293,491)
72						
73	Salary & Wages Summary	28,219,690	17,130,860	29,322,293	30,822,293	2,602,603
74	Services, Travel, and Supplies	19,459,059	12,670,487	20,647,070	21,147,070	1,688,011
75	Util., Repair & Maint., and Rentals	1,218,932	436,218	1,494,548	1,494,548	275,616
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,323,305	2,388,072	5,379,685	5,379,685	2,056,380
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	235,179	(29,144)	340,000	340,000	104,821
78	Total Expenses Before Transfers	52,456,166	32,596,494	57,183,596	59,183,596	6,727,431
79						
80	Internal Allocations & Sales Summary	4,996,648	1,682,572	2,945,030	2,945,030	(2,051,618)
81	Provisions for Replacement & Depreciation Grouping	30,000	-	-	-	(30,000)
82	Debt Service Grouping	239,800	-	239,791	239,791	(9)
83	Transfers To/From Operations Grouping	492,476	23,352,335	736,823	736,823	244,347
84	Total Funding Transfers	5,758,924	25,034,907	3,921,644	3,921,644	(1,837,280)
85						
86	Total Expenses After Transfers	58,215,090	57,631,401	61,105,240	63,105,240	4,890,151
87	B20 - Designated Operating Statement of Activities Net Result	10,726,098	17,743,749	12,322,757	12,322,757	1,596,659
88						
89	B30 - Restr Expendable Operating					
90	Tuition & Educational Fees Net Summary	29,623,370	21,562,278	28,264,309	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)	(15,550,000)	1,050,000
96	Gifts Summary	(42,355,860)	(22,086,570)	(47,965,895)	(47,965,895)	(5,610,034)
97	Investment Income Summary	-	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-	-
99	Internal Distributions	-	-	-	-	-
100	Total Revenue	(29,332,491)	(13,467,304)	(35,251,585)	(35,251,585)	(5,919,094)
101						
102	Total Revenue After Transfers	(29,332,491)	(13,467,304)	(35,251,585)	(35,251,585)	(5,919,094)
103	Salary & Wages Summary	13,763,953	10,584,783	16,005,878	16,005,878	2,241,925
104	Services, Travel, and Supplies	12,832,119	6,048,119	14,650,750	14,650,750	1,818,631
105	Util., Repair & Maint., and Rentals	550,119	132,592	321,699	321,699	(228,420)
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,280,768	750,318	1,573,564	1,573,564	292,796
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	33,800	8,808	13,000	13,000	(20,800)
108	Total Expenses Before Transfers	28,460,759	17,524,620	32,564,891	32,564,891	4,104,132
109						
110	Internal Allocations & Sales Summary	791,732	943,728	1,774,134	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	912,560	832,560
114	Total Funding Transfers	871,732	969,173	2,686,694	2,686,694	1,814,962
115						
116	Total Expenses After Transfers	29,332,491	18,493,794	35,251,585	35,251,585	5,919,094
117	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	5,026,490	0	0	0
118						



**UW Operating Budget
Board of Trustees**

A0000 - University of Wyoming

A	B	C	D	E	F
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> </div> <div style="width: 30%; text-align: center;"> <p>UW Operating Budget Board of Trustees</p> </div> <div style="width: 30%; text-align: center;"> <p>A0000 - University of Wyoming</p> </div> </div>					
		FY2024		FY2025	
			President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Variance Board of Trustee's Review Version FY24 to FY25 Budgets
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024		
119	B35 - Restr Expendable Non Op				
120	Tuition & Educational Fees Net Summary	1,552,020	-	-	(1,552,020)
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	(709,500)	-	(50,000)	659,500
127	Investment Income Summary	-	-	-	-
128	Other Non Operating Revenues Summary	-	(92)	-	-
129	Internal Distributions	-	-	-	-
130	Total Revenue	842,520	(92)	(50,000)	(892,520)
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.	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-
138					
139	Internal Allocations & Sales Summary	-	7,970	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-
141	Debt Service Grouping	-	-	-	-
142	Transfers To/From Operations Grouping	(842,520)	(2,761,106)	50,000	892,520
143	Total Funding Transfers	(842,520)	(2,753,136)	50,000	892,520
144					
145	Total Expenses After Transfers	(842,520)	(2,753,136)	50,000	892,520
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	(2,753,228)	-	-
147					
148	B40 - Sponsored Projects Restr				
149	Total Revenue	(109,852,563)	(118,165,602)	(131,212,131)	(21,359,568)
150	Total Expenses	109,852,563	130,749,356	131,212,131	21,359,568
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	0	12,583,754	0	-
152					
153	B45 - Govt Funds Non Project				
154	Total Revenue	-	(376,208)	-	-
155	Total Expenses	-	4,867,011	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	4,490,803	-	-



**UW Operating Budget
Board of Trustees**

B0000 - General University Operations Division

A		B	C	D	E	F
		FY2024		FY2025		Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
1	Summary Level Natural Accounts by Fund Class					
2	Total Fund Class					
3	Tuition & Educational Fees Net Summary	(65,319,778)	(54,395,157)	(72,136,314)	(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)	(21,365,000)	-
7	Non Operating Revenues Summary	-	-	-	-	-
8	Appropriations Summary	(211,365,025)	(151,949,353)	(206,047,161)	(206,047,161)	5,317,864
9	Gifts Summary	-	-	-	-	-
10	Investment Income Summary	(7,200,000)	(9,513,726)	(11,941,920)	(11,941,920)	(4,741,920)
11	Other Non Operating Revenues Summary	-	-	-	-	-
12	Internal Distributions	899,997	-	11,732,767	11,732,767	10,832,770
13	Total Revenue	(304,349,806)	(226,594,589)	(299,757,628)	(299,757,628)	4,592,178
14						
15	Salary & Wages Summary	13,985,729	1,374,105	2,772,062	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	Total Expenses Before Transfers	13,985,729	3,244,029	2,772,062	2,772,062	(11,213,666)
21						
22	Internal Allocations & Sales Summary	(2,936,555)	566,155	(600,000)	(600,000)	2,336,555
23	Provisions for Replacement & Depreciation Grouping	36,044,377	-	30,490,915	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	2,154,503	(3,994,408)
26	Total Funding Transfers	39,256,733	20,576,695	32,045,418	32,045,418	(7,211,315)
27						
28	Total Expenses After Transfers	53,242,462	23,820,724	34,817,480	34,817,480	(18,424,982)
29	Total Fund Class Statement of Activities Net Result	(251,107,344)	(202,773,865)	(264,940,147)	(264,940,147)	(13,832,803)
30						
31	FC105 - Unrestricted Operating					
32	Tuition & Educational Fees Net Summary	(65,319,778)	(54,395,157)	(72,136,314)	(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)	(21,365,000)	-
36	Non Operating Revenues Summary	-	-	-	-	-
37	Appropriations Summary	(211,365,025)	(151,798,886)	(206,047,161)	(198,647,161)	12,717,864
38	Gifts Summary	-	-	-	-	-
39	Investment Income Summary	(7,200,000)	(9,513,726)	(11,941,920)	(11,941,920)	(4,741,920)
40	Other Non Operating Revenues Summary	-	-	-	-	-
41	Internal Distributions	899,997	-	11,732,767	5,832,767	4,932,770
42	Total Revenue	(304,349,806)	(226,444,122)	(299,757,628)	(298,257,628)	6,092,178
43						
44	Salary & Wages Summary	13,985,729	1,374,105	2,772,062	1,272,062	(12,713,666)
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	Total Expenses Before Transfers	13,985,729	3,244,029	2,772,062	1,272,062	(12,713,666)
50						
51	Internal Allocations & Sales Summary	(2,936,555)	566,155	(600,000)	(600,000)	2,336,555
52	Provisions for Replacement & Depreciation Grouping	36,044,377	-	30,490,915	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	2,154,503	(3,994,408)
55	Total Funding Transfers	39,256,733	22,452,761	32,045,418	32,045,418	(7,211,315)
56						
57	Total Expenses After Transfers	53,242,462	25,696,790	34,817,480	33,317,480	(19,924,982)
58	FC105 - Unrestricted Operating Statement of Activities Net Result	(251,107,344)	(200,747,332)	(264,940,147)	(264,940,147)	(13,832,803)
59						



**UW Operating Budget
Board of Trustees**

B0000 - General University Operations Division

	A	B	C	D	E	F
	FY2024		FY2025		Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	
1	Summary Level Natural Accounts by Fund Class					
60	B20 - Designated Operating					
61	Tuition & Educational Fees Net Summary	-	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-	-
63	Grants & Contracts Summary	-	-	-	-	-
64	Other Operating Revenue Summary	-	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-	-
66	Appropriations Summary	-	-	-	(7,400,000)	(7,400,000)
67	Gifts Summary	-	-	-	-	-
68	Investment Income Summary	-	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-	-
70	Internal Distributions	-	-	-	5,900,000	5,900,000
71	Total Revenue	-	-	-	(1,500,000)	(1,500,000)
72						
73	Salary & Wages Summary	-	-	-	1,500,000	1,500,000
74	Services, Travel, and Supplies	-	-	-	-	-
75	Util., Repair & Maint., and Rentals	-	-	-	-	-
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
78	Total Expenses Before Transfers	-	-	-	1,500,000	1,500,000
79						
80	Internal Allocations & Sales Summary	-	-	-	-	-
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
82	Debt Service Grouping	-	-	-	-	-
83	Transfers To/From Operations Grouping	-	-	-	-	-
84	Total Funding Transfers	-	-	-	-	-
85						
86	Total Expenses After Transfers	-	-	-	1,500,000	1,500,000
87	B20 - Designated Operating Statement of Activities Net Result	-	-	-	-	-
88						
89	B30 - Restr Expendable Operating					
90	Tuition & Educational Fees Net Summary	-	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-	-
95	Appropriations Summary	-	(150,467)	-	-	-
96	Gifts Summary	-	-	-	-	-
97	Investment Income Summary	-	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-	-
99	Internal Distributions	-	-	-	-	-
100	Total Revenue	-	(150,467)	-	-	-
101						
102	Total Revenue After Transfers	-	(150,467)	-	-	-
103	Salary & Wages Summary	-	-	-	-	-
104	Services, Travel, and Supplies	-	-	-	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
108	Total Expenses Before Transfers	-	-	-	-	-
109						
110	Internal Allocations & Sales Summary	-	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
112	Debt Service Grouping	-	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-	-
114	Total Funding Transfers	-	-	-	-	-
115						
116	Total Expenses After Transfers	-	-	-	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	(150,467)	-	-	-
118						



**UW Operating Budget
Board of Trustees**

B0000 - General University Operations Division

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



**UW Operating Budget
Board of Trustees**

B0001 - Office of the President Division

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



**UW Operating Budget
Board of Trustees**

B0001 - Office of the President Division

A	B	C	D	E	F
	FY2024		FY2025		Variance
1 Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
60 B20 - Designated Operating					
61 Tuition & Educational Fees Net Summary	-	-	-	-	-
62 Sales of Goods & Services Summary	-	-	-	-	-
63 Grants & Contracts Summary	-	-	-	-	-
64 Other Operating Revenue Summary	-	-	-	-	-
65 Non Operating Revenues Summary	-	-	-	-	-
66 Appropriations Summary	-	-	-	-	-
67 Gifts Summary	-	-	-	-	-
68 Investment Income Summary	-	-	-	-	-
69 Other Non Operating Revenues Summary	-	-	-	-	-
70 Internal Distributions	-	-	-	-	-
71 Total Revenue	-	-	-	-	-
72					
73 Salary & Wages Summary	-	-	-	-	-
74 Services, Travel, and Supplies	-	-	420,000	420,000	420,000
75 Util., Repair & Maint., and Rentals	-	-	-	-	-
76 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
77 Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	-	-
78 Total Expenses Before Transfers	-	-	420,000	420,000	420,000
79					
80 Internal Allocations & Sales Summary	35,000	-	-	-	(35,000)
81 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
82 Debt Service Grouping	-	-	-	-	-
83 Transfers To/From Operations Grouping	-	-	-	-	-
84 Total Funding Transfers	35,000	-	-	-	(35,000)
85					
86 Total Expenses After Transfers	35,000	-	420,000	420,000	385,000
87 B20 - Designated Operating Statement of Activities Net Result	35,000	-	420,000	420,000	385,000
88					
89 B30 - Restr Expendable Operating					
90 Tuition & Educational Fees Net Summary	-	31,504	-	-	-
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	(1,556,065)	(329,886)	(3,049,246)	(3,049,246)	(1,493,181)
97 Investment Income Summary	-	-	-	-	-
98 Other Non Operating Revenues Summary	-	-	-	-	-
99 Internal Distributions	-	-	-	-	-
100 Total Revenue	(1,556,065)	(298,383)	(3,049,246)	(3,049,246)	(1,493,181)
101					
102 Total Revenue After Transfers	(1,556,065)	(298,383)	(3,049,246)	(3,049,246)	(1,493,181)
103 Salary & Wages Summary	-	178,282	74,011	74,011	74,011
104 Services, Travel, and Supplies	1,556,065	98,356	2,837,674	2,837,674	1,281,610
105 Util., Repair & Maint., and Rentals	-	-	-	-	-
106 Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	25,370	-	-	-
107 Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	2,500	-	-	-
108 Total Expenses Before Transfers	1,556,065	304,509	2,911,686	2,911,686	1,355,621
109					
110 Internal Allocations & Sales Summary	-	5,090	-	-	-
111 Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
112 Debt Service Grouping	-	-	-	-	-
113 Transfers To/From Operations Grouping	-	(50,000)	137,560	137,560	137,560
114 Total Funding Transfers	-	(44,910)	137,560	137,560	137,560
115					
116 Total Expenses After Transfers	1,556,065	259,599	3,049,246	3,049,246	1,493,181
117 B30 - Restr Expendable Operating Statement of Activities Net Result	-	(38,784)	0	0	0
118					



**UW Operating Budget
Board of Trustees**

B0001 - Office of the President Division

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

00013 - Board of Trustees

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Exp.</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>20</td> <td>Total Expenses Before Transfers</td> <td align="right">245,555</td> <td align="right">175,422</td> <td align="right">254,353</td> <td align="right">254,353</td> </tr> <tr> <td>21</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>22</td> <td>Internal Allocations & Sales Summary</td> <td align="right">70,434</td> <td align="right">42,398</td> <td align="right">76,734</td> <td align="right">76,734</td> </tr> <tr> <td>23</td> <td>Provisions for Replacement & Depreciation Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>24</td> <td>Debt Service Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>25</td> <td>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>26</td> <td>Total Funding Transfers</td> <td align="right">70,434</td> <td align="right">42,398</td> <td align="right">76,734</td> <td align="right">76,734</td> </tr> <tr> <td>27</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>28</td> <td>Total Expenses After Transfers</td> <td align="right">315,990</td> <td align="right">217,820</td> <td align="right">331,087</td> <td align="right">331,087</td> </tr> <tr> <td>29</td> <td>Total Fund Class Statement of Activities Net Result</td> <td align="right">315,990</td> <td align="right">217,820</td> <td align="right">331,087</td> <td align="right">331,087</td> </tr> <tr> <td>30</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>31</td> <td colspan="5">FC105 - Unrestricted Operating</td> </tr> <tr> <td>32</td> <td>Tuition & Educational Fees Net Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>33</td> <td>Sales of Goods & Services Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>34</td> <td>Grants & Contracts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>35</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>36</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>37</td> <td>Appropriations Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>38</td> <td>Gifts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>39</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>40</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>41</td> <td>Internal Distributions</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>42</td> <td>Total Revenue</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>43</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>44</td> <td>Salary & Wages Summary</td> <td align="right">142,535</td> <td align="right">108,235</td> <td align="right">142,796</td> <td align="right">142,796</td> </tr> <tr> <td>45</td> <td>Services, Travel, and Supplies</td> <td align="right">86,900</td> <td align="right">51,414</td> <td align="right">96,222</td> <td align="right">96,222</td> </tr> <tr> <td>46</td> <td>Util., Repair & Maint., and Rentals</td> <td align="right">5,100</td> <td align="right">7,075</td> <td align="right">5,100</td> <td align="right">5,100</td> </tr> <tr> <td>47</td> <td>Int., Claims, Other Exp., Subcontracts, Depr. & Amort.</td> <td align="right">11,020</td> <td align="right">8,698</td> <td align="right">10,235</td> <td align="right">10,235</td> </tr> <tr> <td>48</td> <td>Cap. 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Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	20	Total Expenses Before Transfers	245,555	175,422	254,353	254,353	21						22	Internal Allocations & Sales Summary	70,434	42,398	76,734	76,734	23	Provisions for Replacement & Depreciation Grouping	-	-	-	-	24	Debt Service Grouping	-	-	-	-	25	Transfers To/From Operations Grouping	-	-	-	-	26	Total Funding Transfers	70,434	42,398	76,734	76,734	27						28	Total Expenses After Transfers	315,990	217,820	331,087	331,087	29	Total Fund Class Statement of Activities Net Result	315,990	217,820	331,087	331,087	30						31	FC105 - Unrestricted Operating					32	Tuition & Educational Fees Net Summary	-	-	-	-	33	Sales of Goods & Services Summary	-	-	-	-	34	Grants & Contracts Summary	-	-	-	-	35	Other Operating Revenue Summary	-	-	-	-	36	Non Operating Revenues Summary	-	-	-	-	37	Appropriations Summary	-	-	-	-	38	Gifts Summary	-	-	-	-	39	Investment Income Summary	-	-	-	-	40	Other Non Operating Revenues Summary	-	-	-	-	41	Internal Distributions	-	-	-	-	42	Total Revenue	-	-	-	-	43						44	Salary & Wages Summary	142,535	108,235	142,796	142,796	45	Services, Travel, and Supplies	86,900	51,414	96,222	96,222	46	Util., Repair & Maint., and Rentals	5,100	7,075	5,100	5,100	47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	8,698	10,235	10,235	48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	49	Total Expenses Before Transfers	245,555	175,422	254,353	254,353	50						51	Internal Allocations & Sales Summary	70,434	42,398	76,734	76,734	52	Provisions for Replacement & Depreciation Grouping	-	-	-	-	53	Debt Service Grouping	-	-	-	-	54	Transfers To/From Operations Grouping	-	-	-	-	55	Total Funding Transfers	70,434	42,398	76,734	76,734	56						57	Total Expenses After Transfers	315,990	217,820	331,087	331,087	58	FC105 - Unrestricted Operating Statement of Activities Net Result	315,990	217,820	331,087	331,087	59					
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28	Total Expenses After Transfers	315,990	217,820	331,087	331,087																																																																																																																																																																																																																																																																																																																																																																														
29	Total Fund Class Statement of Activities Net Result	315,990	217,820	331,087	331,087																																																																																																																																																																																																																																																																																																																																																																														
30																																																																																																																																																																																																																																																																																																																																																																																			
31	FC105 - Unrestricted Operating																																																																																																																																																																																																																																																																																																																																																																																		
32	Tuition & Educational Fees Net Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
33	Sales of Goods & Services Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
34	Grants & Contracts Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
35	Other Operating Revenue Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
36	Non Operating Revenues Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
37	Appropriations Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
38	Gifts Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
39	Investment Income Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
40	Other Non Operating Revenues Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
41	Internal Distributions	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
42	Total Revenue	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
43																																																																																																																																																																																																																																																																																																																																																																																			
44	Salary & Wages Summary	142,535	108,235	142,796	142,796																																																																																																																																																																																																																																																																																																																																																																														
45	Services, Travel, and Supplies	86,900	51,414	96,222	96,222																																																																																																																																																																																																																																																																																																																																																																														
46	Util., Repair & Maint., and Rentals	5,100	7,075	5,100	5,100																																																																																																																																																																																																																																																																																																																																																																														
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	8,698	10,235	10,235																																																																																																																																																																																																																																																																																																																																																																														
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
49	Total Expenses Before Transfers	245,555	175,422	254,353	254,353																																																																																																																																																																																																																																																																																																																																																																														
50																																																																																																																																																																																																																																																																																																																																																																																			
51	Internal Allocations & Sales Summary	70,434	42,398	76,734	76,734																																																																																																																																																																																																																																																																																																																																																																														
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
53	Debt Service Grouping	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
54	Transfers To/From Operations Grouping	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
55	Total Funding Transfers	70,434	42,398	76,734	76,734																																																																																																																																																																																																																																																																																																																																																																														
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57	Total Expenses After Transfers	315,990	217,820	331,087	331,087																																																																																																																																																																																																																																																																																																																																																																														
58	FC105 - Unrestricted Operating Statement of Activities Net Result	315,990	217,820	331,087	331,087																																																																																																																																																																																																																																																																																																																																																																														
59																																																																																																																																																																																																																																																																																																																																																																																			



**UW Operating Budget
Board of Trustees**

00013 - Board of Trustees

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



**UW Operating Budget
Board of Trustees**

00013 - Board of Trustees

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



**UW Operating Budget
Board of Trustees**

00021 - Internal Audit

A	B	C	D	E	F																																																																																																																																																																																																																																																																																																																																																																																																																			
<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th colspan="2">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>Board of Trustee's Review Version Budget Amount</th> <th>Board of Trustee's Review Version FY24 to FY25 Budgets</th> </tr> </thead> <tbody> <tr> <td>1</td> <td colspan="5">Summary Level Natural Accounts by Fund Class</td> </tr> <tr> <td>2</td> <td colspan="5">Total Fund Class</td> </tr> <tr> <td>3</td> <td>Tuition & Educational Fees Net Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>4</td> <td>Sales of Goods & Services Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>5</td> <td>Grants & Contracts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>6</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>7</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>8</td> <td>Appropriations Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>9</td> <td>Gifts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>10</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>11</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>12</td> <td>Internal Distributions</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>13</td> <td>Total Revenue</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>14</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>15</td> <td>Salary & Wages Summary</td> <td align="right">289,855</td> <td align="right">229,315</td> <td align="right">399,515</td> <td align="right">399,515</td> <td align="right">109,660</td> </tr> <tr> <td>16</td> <td>Services, Travel, and Supplies</td> <td align="right">9,185</td> <td align="right">5,823</td> <td align="right">16,000</td> <td align="right">16,000</td> <td align="right">6,815</td> </tr> <tr> <td>17</td> <td>Util., Repair & Maint., and Rentals</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>18</td> <td>Int., Claims, Other Exp., Subcontracts, Depr. & Amort.</td> <td align="right">5,100</td> <td align="right">3,071</td> <td align="right">5,000</td> <td align="right">5,000</td> <td align="right">(100)</td> </tr> <tr> <td>19</td> <td>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> <td align="right">-</td> </tr> <tr> <td>20</td> <td>Total Expenses Before Transfers</td> <td align="right">304,140</td> <td align="right">238,209</td> <td align="right">420,515</td> <td align="right">420,515</td> <td align="right">116,375</td> </tr> <tr> <td>21</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>22</td> <td>Internal Allocations & Sales Summary</td> <td align="right">1,200</td> <td align="right">1,241</td> <td align="right">1,700</td> <td align="right">1,700</td> <td align="right">500</td> </tr> <tr> <td>23</td> <td>Provisions for Replacement & Depreciation Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>24</td> <td>Debt Service Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>25</td> <td>Transfers To/From Operations Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>26</td> <td>Total Funding Transfers</td> <td align="right">1,200</td> <td align="right">1,241</td> <td align="right">1,700</td> <td align="right">1,700</td> <td align="right">500</td> </tr> <tr> <td>27</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>28</td> <td>Total Expenses After Transfers</td> <td align="right">305,340</td> <td align="right">239,450</td> <td align="right">422,215</td> <td align="right">422,215</td> <td align="right">116,875</td> </tr> <tr> <td>29</td> <td>Total Fund Class Statement of Activities Net Result</td> <td align="right">305,340</td> <td align="right">239,450</td> <td align="right">422,215</td> <td align="right">422,215</td> <td align="right">116,875</td> </tr> <tr> <td>30</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>31</td> <td colspan="5">FC105 - Unrestricted Operating</td> </tr> <tr> <td>32</td> <td>Tuition & Educational Fees Net Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>33</td> <td>Sales of Goods & Services Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>34</td> <td>Grants & Contracts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>35</td> <td>Other Operating Revenue Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>36</td> <td>Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>37</td> <td>Appropriations Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>38</td> <td>Gifts Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>39</td> <td>Investment Income Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>40</td> <td>Other Non Operating Revenues Summary</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>41</td> <td>Internal Distributions</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>42</td> <td>Total Revenue</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>43</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>44</td> <td>Salary & Wages Summary</td> <td align="right">289,855</td> <td align="right">229,315</td> <td align="right">399,515</td> <td align="right">399,515</td> <td align="right">109,660</td> </tr> <tr> <td>45</td> <td>Services, Travel, and Supplies</td> <td align="right">9,185</td> <td align="right">5,823</td> <td align="right">16,000</td> <td align="right">16,000</td> <td align="right">6,815</td> </tr> <tr> <td>46</td> <td>Util., Repair & Maint., and Rentals</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>47</td> <td>Int., Claims, Other Exp., Subcontracts, Depr. & Amort.</td> <td align="right">5,100</td> <td align="right">3,071</td> <td align="right">5,000</td> <td align="right">5,000</td> <td align="right">(100)</td> </tr> <tr> <td>48</td> <td>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> <td align="right">-</td> </tr> <tr> <td>49</td> <td>Total Expenses Before Transfers</td> <td align="right">304,140</td> <td align="right">238,209</td> <td align="right">420,515</td> <td align="right">420,515</td> <td align="right">116,375</td> </tr> <tr> <td>50</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>51</td> <td>Internal Allocations & Sales Summary</td> <td align="right">1,200</td> <td align="right">1,241</td> <td align="right">1,700</td> <td align="right">1,700</td> <td align="right">500</td> </tr> <tr> <td>52</td> <td>Provisions for Replacement & Depreciation Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>53</td> <td>Debt Service Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>54</td> <td>Transfers To/From Operations Grouping</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>55</td> <td>Total Funding Transfers</td> <td align="right">1,200</td> <td align="right">1,241</td> <td align="right">1,700</td> <td align="right">1,700</td> <td align="right">500</td> </tr> <tr> <td>56</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>57</td> <td>Total Expenses After Transfers</td> <td align="right">305,340</td> <td align="right">239,450</td> <td align="right">422,215</td> <td align="right">422,215</td> <td align="right">116,875</td> </tr> <tr> <td>58</td> <td>FC105 - Unrestricted Operating Statement of Activities Net Result</td> <td align="right">305,340</td> <td align="right">239,450</td> <td align="right">422,215</td> <td align="right">422,215</td> <td align="right">116,875</td> </tr> <tr> <td>59</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							FY2024		FY2025		Variance		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	1	Summary Level Natural Accounts by Fund Class					2	Total Fund Class					3	Tuition & Educational Fees Net Summary	-	-	-	-	4	Sales of Goods & Services Summary	-	-	-	-	5	Grants & Contracts Summary	-	-	-	-	6	Other Operating Revenue Summary	-	-	-	-	7	Non Operating Revenues Summary	-	-	-	-	8	Appropriations Summary	-	-	-	-	9	Gifts Summary	-	-	-	-	10	Investment Income Summary	-	-	-	-	11	Other Non Operating Revenues Summary	-	-	-	-	12	Internal Distributions	-	-	-	-	13	Total Revenue	-	-	-	-	14						15	Salary & Wages Summary	289,855	229,315	399,515	399,515	109,660	16	Services, Travel, and Supplies	9,185	5,823	16,000	16,000	6,815	17	Util., Repair & Maint., and Rentals	-	-	-	-	-	18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,100	3,071	5,000	5,000	(100)	19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	20	Total Expenses Before Transfers	304,140	238,209	420,515	420,515	116,375	21						22	Internal Allocations & Sales Summary	1,200	1,241	1,700	1,700	500	23	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	24	Debt Service Grouping	-	-	-	-	-	25	Transfers To/From Operations Grouping	-	-	-	-	-	26	Total Funding Transfers	1,200	1,241	1,700	1,700	500	27						28	Total Expenses After Transfers	305,340	239,450	422,215	422,215	116,875	29	Total Fund Class Statement of Activities Net Result	305,340	239,450	422,215	422,215	116,875	30						31	FC105 - Unrestricted Operating					32	Tuition & Educational Fees Net Summary	-	-	-	-	-	33	Sales of Goods & Services Summary	-	-	-	-	-	34	Grants & Contracts Summary	-	-	-	-	-	35	Other Operating Revenue Summary	-	-	-	-	-	36	Non Operating Revenues Summary	-	-	-	-	-	37	Appropriations Summary	-	-	-	-	-	38	Gifts Summary	-	-	-	-	-	39	Investment Income Summary	-	-	-	-	-	40	Other Non Operating Revenues Summary	-	-	-	-	-	41	Internal Distributions	-	-	-	-	-	42	Total Revenue	-	-	-	-	-	43						44	Salary & Wages Summary	289,855	229,315	399,515	399,515	109,660	45	Services, Travel, and Supplies	9,185	5,823	16,000	16,000	6,815	46	Util., Repair & Maint., and Rentals	-	-	-	-	-	47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,100	3,071	5,000	5,000	(100)	48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	49	Total Expenses Before Transfers	304,140	238,209	420,515	420,515	116,375	50						51	Internal Allocations & Sales Summary	1,200	1,241	1,700	1,700	500	52	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	53	Debt Service Grouping	-	-	-	-	-	54	Transfers To/From Operations Grouping	-	-	-	-	-	55	Total Funding Transfers	1,200	1,241	1,700	1,700	500	56						57	Total Expenses After Transfers	305,340	239,450	422,215	422,215	116,875	58	FC105 - Unrestricted Operating Statement of Activities Net Result	305,340	239,450	422,215	422,215	116,875	59					
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15	Salary & Wages Summary	289,855	229,315	399,515	399,515	109,660																																																																																																																																																																																																																																																																																																																																																																																																																		
16	Services, Travel, and Supplies	9,185	5,823	16,000	16,000	6,815																																																																																																																																																																																																																																																																																																																																																																																																																		
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18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,100	3,071	5,000	5,000	(100)																																																																																																																																																																																																																																																																																																																																																																																																																		
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																																																																		
20	Total Expenses Before Transfers	304,140	238,209	420,515	420,515	116,375																																																																																																																																																																																																																																																																																																																																																																																																																		
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22	Internal Allocations & Sales Summary	1,200	1,241	1,700	1,700	500																																																																																																																																																																																																																																																																																																																																																																																																																		
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28	Total Expenses After Transfers	305,340	239,450	422,215	422,215	116,875																																																																																																																																																																																																																																																																																																																																																																																																																		
29	Total Fund Class Statement of Activities Net Result	305,340	239,450	422,215	422,215	116,875																																																																																																																																																																																																																																																																																																																																																																																																																		
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44	Salary & Wages Summary	289,855	229,315	399,515	399,515	109,660																																																																																																																																																																																																																																																																																																																																																																																																																		
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47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,100	3,071	5,000	5,000	(100)																																																																																																																																																																																																																																																																																																																																																																																																																		
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58	FC105 - Unrestricted Operating Statement of Activities Net Result	305,340	239,450	422,215	422,215	116,875																																																																																																																																																																																																																																																																																																																																																																																																																		
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**UW Operating Budget
Board of Trustees**

00021 - Internal Audit

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



**UW Operating Budget
Board of Trustees**

00021 - Internal Audit

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



**UW Operating Budget
Board of Trustees**

B1000 - Academic Affairs Division

A		B	C	D	E	F
		FY2024		FY2025		Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
1	Summary Level Natural Accounts by Fund Class					
2	Total Fund Class					
3	Tuition & Educational Fees Net Summary	(25,639,543)	(23,606,530)	(17,018,627)	(17,018,627)	8,620,916
4	Sales of Goods & Services Summary	(1,362,232)	(1,029,534)	(1,467,596)	(1,467,596)	(105,364)
5	Grants & Contracts Summary	(30,889,652)	(57,365,305)	(57,651,469)	(57,651,469)	(26,761,817)
6	Other Operating Revenue Summary	(4,960,898)	(3,815,642)	(4,897,897)	(4,897,897)	63,001
7	Non Operating Revenues Summary	-	-	-	-	-
8	Appropriations Summary	(38,903,305)	(25,944,230)	(32,714,443)	(32,714,443)	6,188,862
9	Gifts Summary	(47,689,613)	(12,870,774)	(30,961,562)	(30,961,562)	16,728,051
10	Investment Income Summary	(700,000)	(525,000)	(700,000)	(700,000)	-
11	Other Non Operating Revenues Summary	(896,162)	(673,356)	(904,157)	(904,157)	(7,995)
12	Internal Distributions	-	-	(5,832,767)	(5,832,767)	(5,832,767)
13	Total Revenue	(151,041,404)	(125,830,371)	(152,148,518)	(152,148,518)	(1,107,114)
14						
15	Salary & Wages Summary	218,595,349	164,178,385	229,282,515	229,282,515	10,687,167
16	Services, Travel, and Supplies	58,893,911	48,137,464	61,710,719	61,710,719	2,816,807
17	Util., Repair & Maint., and Rentals	117,399	909,406	4,389,707	4,389,707	4,272,308
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	19,809,833	21,272,283	22,601,059	22,601,059	2,791,226
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	7,614,469	(24,260)	3,154,995	3,154,995	(4,459,474)
20	Total Expenses Before Transfers	305,030,962	234,473,278	321,138,995	321,138,995	16,108,034
21						
22	Internal Allocations & Sales Summary	5,020,065	2,378,417	6,467,408	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	861,549	(2,781,486)
26	Total Funding Transfers	8,671,100	4,857,095	7,328,957	7,328,957	(1,342,142)
27						
28	Total Expenses After Transfers	313,702,061	239,330,373	328,467,953	328,467,953	14,765,891
29	Total Fund Class Statement of Activities Net Result	162,660,658	113,500,002	176,319,435	176,319,435	13,658,777
30						
31	FC105 - Unrestricted Operating					
32	Tuition & Educational Fees Net Summary	(17,081,006)	(14,281,814)	(6,742,866)	(6,742,866)	10,338,140
33	Sales of Goods & Services Summary	(26,000)	(32,482)	(19,600)	(19,600)	6,400
34	Grants & Contracts Summary	-	-	-	-	-
35	Other Operating Revenue Summary	(3,083,660)	(2,012,024)	(2,994,292)	(2,994,292)	89,368
36	Non Operating Revenues Summary	-	-	-	-	-
37	Appropriations Summary	(18,510,954)	(11,995,768)	(19,622,091)	(19,122,091)	(611,137)
38	Gifts Summary	-	(2,477)	-	-	-
39	Investment Income Summary	(700,000)	(525,000)	(700,000)	(700,000)	-
40	Other Non Operating Revenues Summary	(896,162)	(667,478)	(904,157)	(904,157)	(7,995)
41	Internal Distributions	-	-	(5,832,767)	(5,832,767)	(5,832,767)
42	Total Revenue	(40,297,782)	(29,517,044)	(36,815,773)	(36,315,773)	3,982,009
43						
44	Salary & Wages Summary	166,306,019	118,215,676	171,797,182	171,797,182	5,491,163
45	Services, Travel, and Supplies	28,602,773	20,859,177	27,719,720	27,219,720	(1,383,053)
46	Util., Repair & Maint., and Rentals	657,402	393,121	771,489	771,489	114,087
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,394,899	1,424,463	2,483,107	2,483,107	(911,791)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	800	(597)	600	600	(200)
49	Total Expenses Before Transfers	198,961,893	140,891,841	202,772,099	202,272,099	3,310,206
50						
51	Internal Allocations & Sales Summary	3,558,781	1,921,342	3,532,145	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)	(645,049)	3,427,518
55	Total Funding Transfers	(505,786)	2,250,532	2,887,096	2,887,096	3,392,882
56						
57	Total Expenses After Transfers	198,456,107	143,142,373	205,659,195	205,159,195	6,703,088
58	FC105 - Unrestricted Operating Statement of Activities Net Result	158,158,325	113,625,329	168,843,422	168,843,422	10,685,097
59						



**UW Operating Budget
Board of Trustees**

B1000 - Academic Affairs Division

	A	B	C	D	E	F												
	<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th colspan="2">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>Board of Trustees' Review Version Budget Amount</th> <th>Board of Trustees' 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	Board of Trustees' Review Version Budget Amount	Board of Trustees' Review Version FY24 to FY25 Budgets
	FY2024		FY2025		Variance													
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustees' Review Version Budget Amount	Board of Trustees' Review Version FY24 to FY25 Budgets													
1	Summary Level Natural Accounts by Fund Class																	
60	B20 - Designated Operating																	
61	Tuition & Educational Fees Net Summary	(12,218,446)	(11,329,828)	(13,974,041)	(13,974,041)	(1,755,595)												
62	Sales of Goods & Services Summary	(1,336,232)	(997,052)	(1,447,996)	(1,447,996)	(111,764)												
63	Grants & Contracts Summary	(2,458,286)	(1,522,368)	(2,740,072)	(2,740,072)	(281,786)												
64	Other Operating Revenue Summary	(1,877,238)	(1,803,618)	(1,903,605)	(1,903,605)	(26,367)												
65	Non Operating Revenues Summary	-	-	-	-	-												
66	Appropriations Summary	(16,792,351)	(12,594,264)	(9,292,352)	(9,792,352)	6,999,999												
67	Gifts Summary	-	(34,384)	-	-	-												
68	Investment Income Summary	-	-	-	-	-												
69	Other Non Operating Revenues Summary	-	(5,878)	-	-	-												
70	Internal Distributions	-	-	-	-	-												
71	Total Revenue	(34,682,553)	(28,287,391)	(29,358,066)	(29,858,066)	4,824,487												
72																		
73	Salary & Wages Summary	17,556,620	11,148,830	17,296,897	17,296,897	(259,724)												
74	Services, Travel, and Supplies	13,282,404	6,810,086	12,704,856	13,204,856	(77,548)												
75	Util., Repair & Maint., and Rentals	540,637	245,670	444,373	444,373	(96,264)												
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,528,383	731,177	4,267,826	4,267,826	2,739,443												
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	(29,144)	-	-	-												
78	Total Expenses Before Transfers	32,908,045	18,906,620	34,713,952	35,213,952	2,305,907												
79																		
80	Internal Allocations & Sales Summary	815,309	(91,965)	1,313,529	1,313,529	498,221												
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-												
82	Debt Service Grouping	-	-	-	-	-												
83	Transfers To/From Operations Grouping	5,461,532	(775,472)	806,598	806,598	(4,654,934)												
84	Total Funding Transfers	6,276,841	(867,437)	2,120,127	2,120,127	(4,156,714)												
85																		
86	Total Expenses After Transfers	39,184,886	18,039,183	36,834,079	37,334,079	(1,850,807)												
87	B20 - Designated Operating Statement of Activities Net Result	4,502,333	(10,248,208)	7,476,013	7,476,013	2,973,680												
88																		
89	B30 - Restr Expendable Operating																	
90	Tuition & Educational Fees Net Summary	3,659,909	2,005,112	3,698,280	3,698,280	38,371												
91	Sales of Goods & Services Summary	-	-	-	-	-												
92	Grants & Contracts Summary	-	-	-	-	-												
93	Other Operating Revenue Summary	-	-	-	-	-												
94	Non Operating Revenues Summary	-	-	-	-	-												
95	Appropriations Summary	(3,600,000)	(1,354,198)	(3,800,000)	(3,800,000)	(200,000)												
96	Gifts Summary	(26,567,571)	(12,833,913)	(30,961,562)	(30,961,562)	(4,393,992)												
97	Investment Income Summary	-	-	-	-	-												
98	Other Non Operating Revenues Summary	-	-	-	-	-												
99	Internal Distributions	-	-	-	-	-												
100	Total Revenue	(26,507,661)	(12,183,000)	(31,063,282)	(31,063,282)	(4,555,621)												
101																		
102	Total Revenue After Transfers	(26,507,661)	(12,183,000)	(31,063,282)	(31,063,282)	(4,555,621)												
103	Salary & Wages Summary	13,381,892	9,949,845	15,355,959	15,355,959	1,974,067												
104	Services, Travel, and Supplies	10,560,257	5,249,149	11,511,276	11,511,276	951,019												
105	Util., Repair & Maint., and Rentals	549,019	56,751	316,199	316,199	(232,820)												
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,256,718	664,767	1,545,114	1,545,114	288,396												
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	33,800	6,308	13,000	13,000	(20,800)												
108	Total Expenses Before Transfers	25,781,686	15,926,820	28,741,548	28,741,548	2,959,862												
109																		
110	Internal Allocations & Sales Summary	645,975	541,970	1,621,734	1,621,734	975,759												
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-												
112	Debt Service Grouping	-	-	-	-	-												
113	Transfers To/From Operations Grouping	80,000	202,913	700,000	700,000	620,000												
114	Total Funding Transfers	725,975	744,883	2,321,734	2,321,734	1,595,759												
115																		
116	Total Expenses After Transfers	26,507,661	16,671,704	31,063,282	31,063,282	4,555,621												
117	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	4,488,704	0	0	0												
118																		



**UW Operating Budget
Board of Trustees**

B1000 - Academic Affairs Division

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



**UW Operating Budget
Board of Trustees**

C1000 - Provost Subdivision

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



**UW Operating Budget
Board of Trustees**

C1000 - Provost Subdivision

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



**UW Operating Budget
Board of Trustees**

C1000 - Provost Subdivision

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(3,132,349)	(4,801,089)	(1,672,228)	(1,672,228)	1,460,121
150	Total Expenses	3,132,349	6,228,173	1,672,228	1,672,228	(1,460,121)
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	1,427,084	(0)	(0)	(0)
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

10206 - WORTH

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



**UW Operating Budget
Board of Trustees**

10206 - WORTH

A	B	C	D	E	F																																																																																																																																																																																																																																																						
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	FY2024		FY2025		Variance																																																																																																																																																																																																																																																						
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148	B40 - Sponsored Projects Restr																																																																																																																																																																																																																																																										
149	Total Revenue	-	(51,498)	(96,525)	(96,525)																																																																																																																																																																																																																																																						
150	Total Expenses	-	65,780	96,525	96,525																																																																																																																																																																																																																																																						
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	14,282	-	-																																																																																																																																																																																																																																																						
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**UW Operating Budget
Board of Trustees**

C1030 - Honors College Subdivision

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



**UW Operating Budget
Board of Trustees**

C1030 - Honors College Subdivision

	A	B	C	D	E	F
	FY2024		FY2025		Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	
1	Summary Level Natural Accounts by Fund Class					
60	B20 - Designated Operating					
61	Tuition & Educational Fees Net Summary	(15,000)	(11,470)	(23,000)	(23,000)	(8,000)
62	Sales of Goods & Services Summary	-	-	-	-	-
63	Grants & Contracts Summary	-	-	-	-	-
64	Other Operating Revenue Summary	-	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-	-
66	Appropriations Summary	-	-	-	-	-
67	Gifts Summary	-	-	-	-	-
68	Investment Income Summary	-	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-	-
70	Internal Distributions	-	-	-	-	-
71	Total Revenue	(15,000)	(11,470)	(23,000)	(23,000)	(8,000)
72						
73	Salary & Wages Summary	14,854	12,662	18,077	18,077	3,224
74	Services, Travel, and Supplies	-	903	-	-	-
75	Util., Repair & Maint., and Rentals	-	-	-	-	-
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
78	Total Expenses Before Transfers	14,854	13,565	18,077	18,077	3,224
79						
80	Internal Allocations & Sales Summary	-	-	-	-	-
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
82	Debt Service Grouping	-	-	-	-	-
83	Transfers To/From Operations Grouping	-	-	-	-	-
84	Total Funding Transfers	-	-	-	-	-
85						
86	Total Expenses After Transfers	14,854	13,565	18,077	18,077	3,224
87	B20 - Designated Operating Statement of Activities Net Result	(146)	2,095	(4,923)	(4,923)	(4,776)
88						
89	B30 - Restr Expendable Operating					
90	Tuition & Educational Fees Net Summary	-	14,450	128,000	128,000	128,000
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	(226,500)	(191,362)	(439,380)	(439,380)	(212,880)
97	Investment Income Summary	-	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-	-
99	Internal Distributions	-	-	-	-	-
100	Total Revenue	(226,500)	(176,912)	(311,380)	(311,380)	(84,880)
101						
102	Total Revenue After Transfers	(226,500)	(176,912)	(311,380)	(311,380)	(84,880)
103	Salary & Wages Summary	-	56,109	61,980	61,980	61,980
104	Services, Travel, and Supplies	143,500	104,326	209,400	209,400	65,900
105	Util., Repair & Maint., and Rentals	-	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,000	10,132	40,000	40,000	12,000
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
108	Total Expenses Before Transfers	171,500	170,566	311,380	311,380	139,880
109						
110	Internal Allocations & Sales Summary	55,000	16,467	-	-	(55,000)
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
112	Debt Service Grouping	-	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-	-
114	Total Funding Transfers	55,000	16,467	-	-	(55,000)
115						
116	Total Expenses After Transfers	226,500	187,033	311,380	311,380	84,880
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	10,121	0	0	0
118						



**UW Operating Budget
Board of Trustees**

C1030 - Honors College Subdivision

A	B	C	D	E	F																																																																																																																																																																																																																																																																																								
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Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-	137	Total Expenses Before Transfers	-	-	-	-	-	138							139	Internal Allocations & Sales Summary	-	-	-	-	-	140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	141	Debt Service Grouping	-	-	-	-	-	142	Transfers To/From Operations Grouping	-	-	-	-	-	143	Total Funding Transfers	-	-	-	-	-	144							145	Total Expenses After Transfers	-	-	-	-	-	146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-	147							148	B40 - Sponsored Projects Restr						149	Total Revenue	-	-	-	-	-	150	Total Expenses	-	-	-	-	-	151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	-	-	-	-	152							153	B45 - Govt Funds Non Project						154	Total Revenue	-	-	-	-	-	155	Total Expenses	-	-	-	-	-	156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-
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**UW Operating Budget
Board of Trustees**

C1040 - Haub School of Environment & Natural Resources Subdivision

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



**UW Operating Budget
Board of Trustees**

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

A		B	C	D	E	F
		FY2024		FY2025		Variance
1 Summary Level Natural Accounts by Fund Class		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(1,842,266)	(2,329,821)	(3,144,744)	(3,144,744)	(1,302,478)
150	Total Expenses	1,842,266	2,948,145	3,144,744	3,144,744	1,302,478
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	0	618,325	-	-	(0)
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

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

A		B	C	D	E	F
		FY2024		FY2025		Variance
1 Summary Level Natural Accounts by Fund Class		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(19,541,834)	(23,631,253)	(27,603,042)	(27,603,042)	(8,061,208)
150	Total Expenses	19,541,834	25,885,092	27,603,042	27,603,042	8,061,208
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	0	2,253,839	0	0	-
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

C1300 - College of Arts & Sciences Subdivision

A		B	C	D	E	F
		FY2024		FY2025		Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
1	Summary Level Natural Accounts by Fund Class					
2	Total Fund Class					
3	Tuition & Educational Fees Net Summary	(1,366,299)	(1,248,771)	488,030	488,030	1,854,329
4	Sales of Goods & Services Summary	(247,800)	(133,338)	(172,200)	(172,200)	75,600
5	Grants & Contracts Summary	(1,384,094)	(3,439,357)	(2,539,474)	(2,539,474)	(1,155,380)
6	Other Operating Revenue Summary	(76,500)	(60,141)	(55,500)	(55,500)	21,000
7	Non Operating Revenues Summary	-	-	-	-	-
8	Appropriations Summary	-	-	-	-	-
9	Gifts Summary	(4,557,029)	(1,194,844)	(3,823,825)	(3,823,825)	733,204
10	Investment Income Summary	-	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-	-
12	Internal Distributions	-	-	(2,012,235)	(2,012,235)	(2,012,235)
13	Total Revenue	(7,631,722)	(6,076,450)	(8,115,204)	(8,115,204)	(483,482)
14						
15	Salary & Wages Summary	27,577,381	21,767,469	28,851,608	28,851,608	1,274,227
16	Services, Travel, and Supplies	4,751,569	2,247,559	4,894,209	4,894,209	142,639
17	Util., Repair & Maint., and Rentals	167,949	127,244	160,519	160,519	(7,430)
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,333,433	782,989	862,737	862,737	(470,696)
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	124,570	6,308	601,232	601,232	476,662
20	Total Expenses Before Transfers	33,954,903	24,931,569	35,370,306	35,370,306	1,415,403
21						
22	Internal Allocations & Sales Summary	(733,100)	419,096	(788,532)	(788,532)	(55,432)
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
24	Debt Service Grouping	-	-	-	-	-
25	Transfers To/From Operations Grouping	(19,466)	22,738	(52,284)	(52,284)	(32,818)
26	Total Funding Transfers	(752,566)	441,834	(840,816)	(840,816)	(88,250)
27						
28	Total Expenses After Transfers	33,202,337	25,373,402	34,529,490	34,529,490	1,327,153
29	Total Fund Class Statement of Activities Net Result	25,570,615	19,296,953	26,414,286	26,414,286	843,671
30						
31	FC105 - Unrestricted Operating					
32	Tuition & Educational Fees Net Summary	(1,969,225)	(737,078)	94,527	94,527	2,063,752
33	Sales of Goods & Services Summary	-	-	-	-	-
34	Grants & Contracts Summary	-	-	-	-	-
35	Other Operating Revenue Summary	-	(180)	-	-	-
36	Non Operating Revenues Summary	-	-	-	-	-
37	Appropriations Summary	-	-	-	-	-
38	Gifts Summary	-	(2,727)	-	-	-
39	Investment Income Summary	-	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-	-
41	Internal Distributions	-	-	(2,012,235)	(2,012,235)	(2,012,235)
42	Total Revenue	(1,969,225)	(739,985)	(1,917,708)	(1,917,708)	51,517
43						
44	Salary & Wages Summary	25,828,053	19,558,356	26,791,583	26,791,583	963,530
45	Services, Travel, and Supplies	1,233,561	604,556	1,139,526	1,139,526	(94,035)
46	Util., Repair & Maint., and Rentals	72,723	9,901	38,100	38,100	(34,623)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,331	118,578	146,268	146,268	(21,063)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
49	Total Expenses Before Transfers	27,301,668	20,291,391	28,115,477	28,115,477	813,809
50						
51	Internal Allocations & Sales Summary	(778,698)	186,970	(935,093)	(935,093)	(156,395)
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
53	Debt Service Grouping	-	-	-	-	-
54	Transfers To/From Operations Grouping	(19,466)	(3,557)	(52,284)	(52,284)	(32,818)
55	Total Funding Transfers	(798,164)	183,412	(987,377)	(987,377)	(189,213)
56						
57	Total Expenses After Transfers	26,503,504	20,474,803	27,128,100	27,128,100	624,596
58	FC105 - Unrestricted Operating Statement of Activities Net Result	24,534,279	19,734,818	25,210,392	25,210,392	676,113
59						



**UW Operating Budget
Board of Trustees**

C1300 - College of Arts & Sciences Subdivision

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



**UW Operating Budget
Board of Trustees**

C1300 - College of Arts & Sciences Subdivision

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



**UW Operating Budget
Board of Trustees**

C1400 - College of Business Subdivision

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



**UW Operating Budget
Board of Trustees**

C1400 - College of Business Subdivision

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



**UW Operating Budget
Board of Trustees**

C1400 - College of Business Subdivision

A	B	C	D	E	F																																																																																																																																																																																																																																																																																								
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143	Total Funding Transfers	-	-	-	-	-																																																																																																																																																																																																																																																																																							
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145	Total Expenses After Transfers	-	-	-	-	-																																																																																																																																																																																																																																																																																							
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-																																																																																																																																																																																																																																																																																							
147																																																																																																																																																																																																																																																																																													
148	B40 - Sponsored Projects Restr																																																																																																																																																																																																																																																																																												
149	Total Revenue	(275,319)	(793,538)	(693,109)	(693,109)	(417,790)																																																																																																																																																																																																																																																																																							
150	Total Expenses	275,319	897,675	693,109	693,109	417,790																																																																																																																																																																																																																																																																																							
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	104,136	-	-	-																																																																																																																																																																																																																																																																																							
152																																																																																																																																																																																																																																																																																													
153	B45 - Govt Funds Non Project																																																																																																																																																																																																																																																																																												
154	Total Revenue	-	-	-	-	-																																																																																																																																																																																																																																																																																							
155	Total Expenses	-	-	-	-	-																																																																																																																																																																																																																																																																																							
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-																																																																																																																																																																																																																																																																																							



**UW Operating Budget
Board of Trustees**

C1500 - College of Education Subdivision

A		B	C	D	E	F
		FY2024		FY2025		Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
1	Summary Level Natural Accounts by Fund Class					
2	Total Fund Class					
3	Tuition & Educational Fees Net Summary	(1,986,429)	(1,823,817)	(1,529,600)	(1,529,600)	456,829
4	Sales of Goods & Services Summary	(3,355)	(31,538)	(14,100)	(14,100)	(10,745)
5	Grants & Contracts Summary	(1,097,363)	(3,620,190)	(2,298,516)	(2,298,516)	(1,201,153)
6	Other Operating Revenue Summary	(228,038)	(271,605)	(325,216)	(325,216)	(97,178)
7	Non Operating Revenues Summary	-	-	-	-	-
8	Appropriations Summary	-	-	-	-	-
9	Gifts Summary	(1,121,615)	(776,248)	(1,337,001)	(1,337,001)	(215,385)
10	Investment Income Summary	-	-	-	-	-
11	Other Non Operating Revenues Summary	(888,162)	(663,478)	(904,157)	(904,157)	(15,995)
12	Internal Distributions	-	-	(593,164)	(593,164)	(593,164)
13	Total Revenue	(5,324,963)	(7,186,876)	(7,001,753)	(7,001,753)	(1,676,791)
14						
15	Salary & Wages Summary	10,128,926	7,747,548	11,170,401	11,170,401	1,041,475
16	Services, Travel, and Supplies	3,390,030	5,978,054	3,456,821	3,456,821	66,790
17	Util., Repair & Maint., and Rentals	75,571	3,775	54,664	54,664	(20,906)
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	560,632	481,961	560,946	560,946	313
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	58,828	-	80,381	80,381	21,553
20	Total Expenses Before Transfers	14,213,987	14,211,338	15,323,213	15,323,213	1,109,226
21						
22	Internal Allocations & Sales Summary	141,943	193,991	156,944	156,944	15,001
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
24	Debt Service Grouping	-	-	-	-	-
25	Transfers To/From Operations Grouping	(1,192,000)	(1,178,000)	(83,542)	(83,542)	1,108,458
26	Total Funding Transfers	(1,050,057)	(984,009)	73,402	73,402	1,123,459
27						
28	Total Expenses After Transfers	13,163,930	13,227,329	15,396,615	15,396,615	2,232,685
29	Total Fund Class Statement of Activities Net Result	7,838,967	6,040,452	8,394,862	8,394,862	555,894
30						
31	FC105 - Unrestricted Operating					
32	Tuition & Educational Fees Net Summary	(1,918,734)	(1,740,871)	(1,382,353)	(1,382,353)	536,381
33	Sales of Goods & Services Summary	(500)	(17,153)	(600)	(600)	(100)
34	Grants & Contracts Summary	-	-	-	-	-
35	Other Operating Revenue Summary	(25,000)	(21,262)	-	-	25,000
36	Non Operating Revenues Summary	-	-	-	-	-
37	Appropriations Summary	-	-	-	-	-
38	Gifts Summary	-	-	-	-	-
39	Investment Income Summary	-	-	-	-	-
40	Other Non Operating Revenues Summary	(888,162)	(663,478)	(904,157)	(904,157)	(15,995)
41	Internal Distributions	-	-	(593,164)	(593,164)	(593,164)
42	Total Revenue	(2,832,396)	(2,442,765)	(2,880,274)	(2,880,274)	(47,878)
43						
44	Salary & Wages Summary	9,086,830	6,588,287	9,782,063	9,782,063	695,233
45	Services, Travel, and Supplies	698,307	403,884	795,406	795,406	97,099
46	Util., Repair & Maint., and Rentals	72,355	2,493	49,615	49,615	(22,740)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	235,541	75,025	172,047	172,047	(63,494)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
49	Total Expenses Before Transfers	10,093,032	7,069,690	10,799,131	10,799,131	706,099
50						
51	Internal Allocations & Sales Summary	109,076	158,096	157,130	157,130	48,054
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
53	Debt Service Grouping	-	-	-	-	-
54	Transfers To/From Operations Grouping	38,000	52,000	(83,542)	(83,542)	(121,542)
55	Total Funding Transfers	147,076	210,096	73,588	73,588	(73,488)
56						
57	Total Expenses After Transfers	10,240,108	7,279,785	10,872,719	10,872,719	632,611
58	FC105 - Unrestricted Operating Statement of Activities Net Result	7,407,712	4,837,020	7,992,445	7,992,445	584,733
59						



**UW Operating Budget
Board of Trustees**

C1500 - College of Education Subdivision

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



**UW Operating Budget
Board of Trustees**

C1500 - College of Education Subdivision

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



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

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

A		B	C	D	E	F
1 Summary Level Natural Accounts by Fund Class		FY2024 Budget Amount	FY2024 Actuals through March 2024	FY2025 President's Review Version Budget Amount	FY2025 Board of Trustee's Review Version Budget Amount	Variance Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	7,070	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	7,070	-	-	-
144						
145	Total Expenses After Transfers	-	7,070	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	7,070	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(14,852,620)	(14,480,038)	(12,993,100)	(12,993,100)	1,859,520
150	Total Expenses	14,852,620	15,119,802	12,993,100	12,993,100	(1,859,520)
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	(0)	639,764	-	-	0
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

D1060 - School of Computing Unit

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



**UW Operating Budget
Board of Trustees**

D1060 - School of Computing Unit

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



**UW Operating Budget
Board of Trustees**

D1060 - School of Computing Unit

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(467,079)	(473,270)	(1,328,944)	(1,328,944)	(861,865)
150	Total Expenses	467,079	660,852	1,328,944	1,328,944	861,865
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	187,582	-	-	-
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

C1700 - College of Health Sciences Subdivision

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



**UW Operating Budget
Board of Trustees**

C1700 - College of Health Sciences Subdivision

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



**UW Operating Budget
Board of Trustees**

C1700 - College of Health Sciences Subdivision

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	
121	Sales of Goods & Services Summary	-	-	-	-	
122	Grants & Contracts Summary	-	-	-	-	
123	Other Operating Revenue Summary	-	-	-	-	
124	Non Operating Revenues Summary	-	-	-	-	
125	Appropriations Summary	-	-	-	-	
126	Gifts Summary	-	-	-	-	
127	Investment Income Summary	-	-	-	-	
128	Other Non Operating Revenues Summary	-	-	-	-	
129	Internal Distributions	-	-	-	-	
130	Total Revenue	-	-	-	-	
131						
132	Salary & Wages Summary	-	-	-	-	
133	Services, Travel, and Supplies	-	-	-	-	
134	Util., Repair & Maint., and Rentals	-	-	-	-	
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	
136	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-	
137	Total Expenses Before Transfers	-	-	-	-	
138						
139	Internal Allocations & Sales Summary	-	-	-	-	
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	
141	Debt Service Grouping	-	-	-	-	
142	Transfers To/From Operations Grouping	-	-	-	-	
143	Total Funding Transfers	-	-	-	-	
144						
145	Total Expenses After Transfers	-	-	-	-	
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(6,577,266)	(2,653,140)	(3,882,432)	(3,882,432)	2,694,834
150	Total Expenses	6,577,266	2,357,732	3,882,432	3,882,432	(2,694,834)
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	(295,408)	-	-	-
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

C1800 - College of Law Subdivision

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

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



**UW Operating Budget
Board of Trustees**

C1800 - College of Law Subdivision

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



**UW Operating Budget
Board of Trustees**

C1900 - University Libraries Subdivision

	A	B	C	D	E	F												
	<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY2024</th> <th colspan="2">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>Board of Trustee's Review Version Budget Amount</th> <th>Board of Trustee'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	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
	FY2024		FY2025		Variance													
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets													
1	Summary Level Natural Accounts by Fund Class																	
2	Total Fund Class																	
3	Tuition & Educational Fees Net Summary	-	-	-	-	-												
4	Sales of Goods & Services Summary	(23,500)	(2,919)	(17,000)	(17,000)	6,500												
5	Grants & Contracts Summary	(24,734)	(163,944)	(205,074)	(205,074)	(180,340)												
6	Other Operating Revenue Summary	(62,867)	(55,740)	(12,050)	(12,050)	50,817												
7	Non Operating Revenues Summary	-	-	-	-	-												
8	Appropriations Summary	-	-	(500,000)	(500,000)	(500,000)												
9	Gifts Summary	(694,205)	(237,322)	(682,930)	(682,930)	11,275												
10	Investment Income Summary	-	-	-	-	-												
11	Other Non Operating Revenues Summary	-	-	-	-	-												
12	Internal Distributions	-	-	-	-	-												
13	Total Revenue	(805,306)	(459,926)	(1,417,054)	(1,417,054)	(611,748)												
14																		
15	Salary & Wages Summary	5,084,442	3,325,841	5,237,217	5,237,217	152,775												
16	Services, Travel, and Supplies	9,367,468	6,748,259	10,007,662	10,007,662	640,194												
17	Util., Repair & Maint., and Rentals	4,780	2,218	84,550	84,550	79,770												
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	417,569	151,365	336,046	336,046	(81,523)												
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	2,979	503	19,225	19,225	16,246												
20	Total Expenses Before Transfers	14,877,238	10,228,186	15,684,701	15,684,701	807,463												
21																		
22	Internal Allocations & Sales Summary	70,195	(51,780)	77,120	77,120	6,925												
23	Provisions for Replacement & Depreciation Grouping	8,000	-	-	-	(8,000)												
24	Debt Service Grouping	-	-	-	-	-												
25	Transfers To/From Operations Grouping	(350,000)	17,146	(430,000)	(430,000)	(80,000)												
26	Total Funding Transfers	(271,805)	(34,634)	(352,880)	(352,880)	(81,075)												
27																		
28	Total Expenses After Transfers	14,605,433	10,193,552	15,331,821	15,331,821	726,388												
29	Total Fund Class Statement of Activities Net Result	13,800,127	9,733,626	13,914,766	13,914,766	114,639												
30																		
31	FC105 - Unrestricted Operating																	
32	Tuition & Educational Fees Net Summary	-	-	-	-	-												
33	Sales of Goods & Services Summary	(23,500)	(2,919)	(17,000)	(17,000)	6,500												
34	Grants & Contracts Summary	-	-	-	-	-												
35	Other Operating Revenue Summary	(62,867)	(55,740)	(12,050)	(12,050)	50,817												
36	Non Operating Revenues Summary	-	-	-	-	-												
37	Appropriations Summary	-	-	(500,000)	-	-												
38	Gifts Summary	-	-	-	-	-												
39	Investment Income Summary	-	-	-	-	-												
40	Other Non Operating Revenues Summary	-	-	-	-	-												
41	Internal Distributions	-	-	-	-	-												
42	Total Revenue	(86,367)	(58,659)	(529,050)	(29,050)	57,317												
43																		
44	Salary & Wages Summary	4,824,640	3,129,512	4,965,957	4,965,957	141,317												
45	Services, Travel, and Supplies	8,801,470	6,395,673	9,294,250	8,794,250	(7,220)												
46	Util., Repair & Maint., and Rentals	4,780	1,202	83,350	83,350	78,570												
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	399,424	103,448	270,639	270,639	(128,785)												
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	800	503	600	600	(200)												
49	Total Expenses Before Transfers	14,031,114	9,630,338	14,614,796	14,114,796	83,682												
50																		
51	Internal Allocations & Sales Summary	201,880	106,061	209,020	209,020	7,140												
52	Provisions for Replacement & Depreciation Grouping	8,000	-	-	-	(8,000)												
53	Debt Service Grouping	-	-	-	-	-												
54	Transfers To/From Operations Grouping	(350,000)	3,700	(430,000)	(430,000)	(80,000)												
55	Total Funding Transfers	(140,120)	109,761	(220,980)	(220,980)	(80,860)												
56																		
57	Total Expenses After Transfers	13,890,994	9,740,099	14,393,816	13,893,816	2,822												
58	FC105 - Unrestricted Operating Statement of Activities Net Result	13,804,627	9,681,440	13,864,766	13,864,766	60,139												
59																		

**UW Operating Budget
Board of Trustees**
C1900 - University Libraries Subdivision

	A	B	C	D	E	F
	FY2024		FY2025		Variance	
1	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	
60	B20 - Designated Operating					
61	Tuition & Educational Fees Net Summary	-	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-	-
63	Grants & Contracts Summary	(9,500)	(5,766)	(9,500)	(9,500)	-
64	Other Operating Revenue Summary	-	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-	-
66	Appropriations Summary	-	-	-	(500,000)	(500,000)
67	Gifts Summary	-	-	-	-	-
68	Investment Income Summary	-	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-	-
70	Internal Distributions	-	-	-	-	-
71	Total Revenue	(9,500)	(5,766)	(9,500)	(509,500)	(500,000)
72						
73	Salary & Wages Summary	-	-	-	-	-
74	Services, Travel, and Supplies	180,000	180,000	235,000	735,000	555,000
75	Util., Repair & Maint., and Rentals	-	-	-	-	-
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
78	Total Expenses Before Transfers	180,000	180,000	235,000	735,000	555,000
79						
80	Internal Allocations & Sales Summary	(175,000)	(176,367)	(175,500)	(175,500)	(500)
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
82	Debt Service Grouping	-	-	-	-	-
83	Transfers To/From Operations Grouping	-	-	-	-	-
84	Total Funding Transfers	(175,000)	(176,367)	(175,500)	(175,500)	(500)
85						
86	Total Expenses After Transfers	5,000	3,633	59,500	559,500	554,500
87	B20 - Designated Operating Statement of Activities Net Result	(4,500)	(2,133)	50,000	50,000	54,500
88						
89	B30 - Restr Expendable Operating					
90	Tuition & Educational Fees Net Summary	-	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-	-
95	Appropriations Summary	-	-	-	-	-
96	Gifts Summary	(562,367)	(237,322)	(682,930)	(682,930)	(120,563)
97	Investment Income Summary	-	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-	-
99	Internal Distributions	-	-	-	-	-
100	Total Revenue	(562,367)	(237,322)	(682,930)	(682,930)	(120,563)
101						
102	Total Revenue After Transfers	(562,367)	(237,322)	(682,930)	(682,930)	(120,563)
103	Salary & Wages Summary	127,964	86,250	136,776	136,776	8,812
104	Services, Travel, and Supplies	380,518	129,855	472,204	472,204	91,686
105	Util., Repair & Maint., and Rentals	-	1,016	1,200	1,200	1,200
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,570	4,509	29,150	29,150	18,580
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
108	Total Expenses Before Transfers	519,052	221,631	639,330	639,330	120,278
109						
110	Internal Allocations & Sales Summary	43,315	18,526	43,600	43,600	285
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
112	Debt Service Grouping	-	-	-	-	-
113	Transfers To/From Operations Grouping	-	13,446	-	-	-
114	Total Funding Transfers	43,315	31,972	43,600	43,600	285
115						
116	Total Expenses After Transfers	562,367	253,603	682,930	682,930	120,563
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	16,281	0	0	0
118						



**UW Operating Budget
Board of Trustees**

C1900 - University Libraries Subdivision

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(147,072)	(158,179)	(195,574)	(195,574)	(48,502)
150	Total Expenses	147,072	196,217	195,574	195,574	48,502
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	38,038	-	-	-
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

B2000 - Campus Operations Division

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



**UW Operating Budget
Board of Trustees**

B2000 - Campus Operations Division

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



**UW Operating Budget
Board of Trustees**

B2000 - Campus Operations Division

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discot. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(2,812,251)	(970,568)	(3,250,566)	(3,250,566)	(438,315)
150	Total Expenses	2,812,251	1,424,651	3,250,566	3,250,566	438,315
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	0	454,082	-	-	(0)
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

B2100 - Budget & Finance Division

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

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

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



**UW Operating Budget
Board of Trustees**

B2100 - Budget & Finance Division

		A	B	C	D	E	F
		FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	
119	B35 - Restr Expendable Non Op						
120	Tuition & Educational Fees Net Summary	442,520	-	-	-	-	(442,520)
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	(442,520)	-	-	-	-	442,520
127	Investment Income Summary	-	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	(92)	-	-	-	-
129	Internal Distributions	-	-	-	-	-	-
130	Total Revenue	-	(92)	-	-	-	-
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.	-	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-	-
138							
139	Internal Allocations & Sales Summary	-	901	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-	-
143	Total Funding Transfers	-	901	-	-	-	-
144							
145	Total Expenses After Transfers	-	901	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	809	-	-	-	-
147							
148	B40 - Sponsored Projects Restr						
149	Total Revenue	(36,235,640)	(42,573,336)	(36,690,831)	(36,690,831)	(36,690,831)	(455,191)
150	Total Expenses	36,235,640	42,745,314	36,690,831	36,690,831	36,690,831	455,191
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	171,978	-	-	-	0
152							
153	B45 - Govt Funds Non Project						
154	Total Revenue	-	(376,208)	-	-	-	-
155	Total Expenses	-	4,867,011	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	4,490,803	-	-	-	-



**UW Operating Budget
Board of Trustees**

B3000 - Student Affairs Division

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

**UW Operating Budget
Board of Trustees**
B3000 - Student Affairs Division

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



**UW Operating Budget
Board of Trustees**

B3000 - Student Affairs Division

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(77,548)	(229,258)	(165,177)	(165,177)	(87,629)
150	Total Expenses	77,548	179,633	165,177	165,177	87,629
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	(49,626)	-	-	-
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

32001 - ASUW

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

32001 - ASUW

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



**UW Operating Budget
Board of Trustees**

32001 - ASUW

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

B4000 - Information Technology Division

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33	Sales of Goods & Services Summary	(17,000)	(8,013)	(16,000)	(16,000)																																																																																																																																																																																																																																																																																																																																																																														
34	Grants & Contracts Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
35	Other Operating Revenue Summary	(160,500)	(59,933)	(124,000)	(124,000)																																																																																																																																																																																																																																																																																																																																																																														
36	Non Operating Revenues Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
37	Appropriations Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
38	Gifts Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
39	Investment Income Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
40	Other Non Operating Revenues Summary	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
41	Internal Distributions	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
42	Total Revenue	(177,500)	(67,946)	(140,000)	(140,000)																																																																																																																																																																																																																																																																																																																																																																														
43																																																																																																																																																																																																																																																																																																																																																																																			
44	Salary & Wages Summary	11,290,027	8,165,440	11,352,155	11,352,155																																																																																																																																																																																																																																																																																																																																																																														
45	Services, Travel, and Supplies	4,158,669	4,142,285	4,101,392	4,101,392																																																																																																																																																																																																																																																																																																																																																																														
46	Util., Repair & Maint., and Rentals	1,706,000	850,210	1,350,360	1,350,360																																																																																																																																																																																																																																																																																																																																																																														
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,695,210	730,408	1,962,828	1,962,828																																																																																																																																																																																																																																																																																																																																																																														
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
49	Total Expenses Before Transfers	18,849,906	13,888,343	18,766,735	18,766,735																																																																																																																																																																																																																																																																																																																																																																														
50																																																																																																																																																																																																																																																																																																																																																																																			
51	Internal Allocations & Sales Summary	(3,556,880)	(2,012,253)	(3,565,460)	(3,565,460)																																																																																																																																																																																																																																																																																																																																																																														
52	Provisions for Replacement & Depreciation Grouping	(354,000)	-	(184,000)	(184,000)																																																																																																																																																																																																																																																																																																																																																																														
53	Debt Service Grouping	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
54	Transfers To/From Operations Grouping	-	-	-	-																																																																																																																																																																																																																																																																																																																																																																														
55	Total Funding Transfers	(3,910,880)	(2,012,253)	(3,749,460)	(3,749,460)																																																																																																																																																																																																																																																																																																																																																																														
56																																																																																																																																																																																																																																																																																																																																																																																			
57	Total Expenses After Transfers	14,939,026	11,876,090	15,017,275	15,017,275																																																																																																																																																																																																																																																																																																																																																																														
58	FC105 - Unrestricted Operating Statement of Activities Net Result	14,761,526	11,808,145	14,877,275	14,877,275																																																																																																																																																																																																																																																																																																																																																																														
59																																																																																																																																																																																																																																																																																																																																																																																			



**UW Operating Budget
Board of Trustees**

B4000 - Information Technology Division

	A	B	C	D	E	F
	FY2024		FY2025		Variance	
			President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024			
60	B20 - Designated Operating					
61	Tuition & Educational Fees Net Summary	-	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-	-
63	Grants & Contracts Summary	-	-	-	-	-
64	Other Operating Revenue Summary	-	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-	-
66	Appropriations Summary	-	-	-	-	-
67	Gifts Summary	-	-	-	-	-
68	Investment Income Summary	-	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-	-
70	Internal Distributions	-	-	-	-	-
71	Total Revenue	-	-	-	-	-
72						
73	Salary & Wages Summary	45,466	36,242	46,017	46,017	551
74	Services, Travel, and Supplies	324,871	123,078	391,250	391,250	66,379
75	Util., Repair & Maint., and Rentals	-	-	-	-	-
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,150	-	1,100	1,100	(8,050)
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
78	Total Expenses Before Transfers	379,487	159,320	438,367	438,367	58,880
79						
80	Internal Allocations & Sales Summary	95,000	5,385	52,000	52,000	(43,000)
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
82	Debt Service Grouping	-	-	-	-	-
83	Transfers To/From Operations Grouping	(429,056)	(429,056)	(429,056)	(429,056)	-
84	Total Funding Transfers	(334,056)	(423,671)	(377,056)	(377,056)	(43,000)
85						
86	Total Expenses After Transfers	45,431	(264,351)	61,311	61,311	15,880
87	B20 - Designated Operating Statement of Activities Net Result	45,431	(264,351)	61,311	61,311	15,880
88						
89	B30 - Restr Expendable Operating					
90	Tuition & Educational Fees Net Summary	-	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-	-
95	Appropriations Summary	-	-	-	-	-
96	Gifts Summary	-	(2,262)	-	-	-
97	Investment Income Summary	-	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-	-
99	Internal Distributions	-	-	-	-	-
100	Total Revenue	-	(2,262)	-	-	-
101						
102	Total Revenue After Transfers	-	(2,262)	-	-	-
103	Salary & Wages Summary	-	-	-	-	-
104	Services, Travel, and Supplies	-	8,221	-	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
108	Total Expenses Before Transfers	-	8,221	-	-	-
109						
110	Internal Allocations & Sales Summary	-	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
112	Debt Service Grouping	-	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-	-
114	Total Funding Transfers	-	-	-	-	-
115						
116	Total Expenses After Transfers	-	8,221	-	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	5,959	-	-	-
118						



**UW Operating Budget
Board of Trustees**

B4000 - Information Technology Division

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



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

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

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



**UW Operating Budget
Board of Trustees**

B7000 - Research & Economic Development Division

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



**UW Operating Budget
Board of Trustees**

B7000 - Research & Economic Development Division

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



**UW Operating Budget
Board of Trustees**

B7000 - Research & Economic Development Division

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(21,173,717)	(17,675,645)	(36,194,161)	(36,194,161)	(15,020,444)
150	Total Expenses	21,173,717	24,050,538	36,194,161	36,194,161	15,020,444
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	6,374,893	-	-	-
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

**C7000 - Research & Economic Development
Subdivision**

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



**UW Operating Budget
Board of Trustees**

**C7000 - Research & Economic Development
Subdivision**

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



**UW Operating Budget
Board of Trustees**

**C7000 - Research & Economic Development
Subdivision**

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



**UW Operating Budget
Board of Trustees**

10502 - Center of Innovation for Flow through Porous Media

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

10502 - Center of Innovation for Flow through Porous Media

	A	B	C	D	E	F
	FY2024		FY2025		Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustees Review Version Budget Amount	Board of Trustees Review Version FY24 to FY25 Budgets	
1	Summary Level Natural Accounts by Fund Class					
60	B20 - Designated Operating					
61	Tuition & Educational Fees Net Summary	-	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-	-
63	Grants & Contracts Summary	-	(179,814)	(483,220)	(483,220)	(483,220)
64	Other Operating Revenue Summary	-	-	-	-	-
65	Non Operating Revenues Summary	-	-	-	-	-
66	Appropriations Summary	-	-	-	-	-
67	Gifts Summary	-	-	-	-	-
68	Investment Income Summary	-	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-	-
70	Internal Distributions	-	-	-	-	-
71	Total Revenue	-	(179,814)	(483,220)	(483,220)	(483,220)
72						
73	Salary & Wages Summary	11,318	48,876	83,220	83,220	71,903
74	Services, Travel, and Supplies	-	24,924	100,000	100,000	100,000
75	Util., Repair & Maint., and Rentals	-	5,420	300,000	300,000	300,000
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	11,497	-	-	-
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
78	Total Expenses Before Transfers	11,318	90,717	483,220	483,220	471,902
79						
80	Internal Allocations & Sales Summary	-	1,304	-	-	-
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
82	Debt Service Grouping	-	-	-	-	-
83	Transfers To/From Operations Grouping	-	(24,351)	-	-	-
84	Total Funding Transfers	-	(23,047)	-	-	-
85						
86	Total Expenses After Transfers	11,318	67,671	483,220	483,220	471,902
87	B20 - Designated Operating Statement of Activities Net Result	11,318	(112,144)	-	-	(11,318)
88						
89	B30 - Restr Expendable Operating					
90	Tuition & Educational Fees Net Summary	-	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-	-
95	Appropriations Summary	-	-	-	-	-
96	Gifts Summary	-	(98,515)	-	-	-
97	Investment Income Summary	-	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-	-
99	Internal Distributions	-	-	-	-	-
100	Total Revenue	-	(98,515)	-	-	-
101						
102	Total Revenue After Transfers	-	(98,515)	-	-	-
103	Salary & Wages Summary	-	98,416	-	-	-
104	Services, Travel, and Supplies	-	99	-	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
108	Total Expenses Before Transfers	-	98,515	-	-	-
109						
110	Internal Allocations & Sales Summary	-	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
112	Debt Service Grouping	-	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-	-
114	Total Funding Transfers	-	-	-	-	-
115						
116	Total Expenses After Transfers	-	98,515	-	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	(0)	-	-	-
118						



**UW Operating Budget
Board of Trustees**

10502 - Center of Innovation for Flow through Porous Media

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



**UW Operating Budget
Board of Trustees**

C7100 - Research Subdivision

A		B	C	D	E	F
		FY2024		FY2025		Variance
1 Summary Level Natural Accounts by Fund Class		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
2	Total Fund Class					
3	Tuition & Educational Fees Net Summary	-	18,337	-	-	-
4	Sales of Goods & Services Summary	(657,248)	(70,602)	-	-	657,248
5	Grants & Contracts Summary	(2,052,650)	(4,158,641)	(4,691,191)	(4,691,191)	(2,638,541)
6	Other Operating Revenue Summary	(145,000)	(263,669)	(952,921)	(952,921)	(807,921)
7	Non Operating Revenues Summary	-	-	-	-	-
8	Appropriations Summary	-	-	-	-	-
9	Gifts Summary	(2,856,447)	-	-	-	2,856,447
10	Investment Income Summary	-	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-	-
12	Internal Distributions	-	-	-	-	-
13	Total Revenue	(5,711,345)	(4,474,575)	(5,644,112)	(5,644,112)	67,233
14						
15	Salary & Wages Summary	7,801,721	6,208,082	8,100,746	8,100,746	299,025
16	Services, Travel, and Supplies	1,803,846	2,920,169	1,895,004	1,895,004	91,158
17	Util., Repair & Maint., and Rentals	53,019	137,544	43,154	43,154	(9,865)
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	761,187	1,102,895	621,452	621,452	(139,734)
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	289,185	6,261	413,641	413,641	124,456
20	Total Expenses Before Transfers	10,708,958	10,374,951	11,073,997	11,073,997	365,039
21						
22	Internal Allocations & Sales Summary	(1,598,974)	(2,129,819)	(3,806,970)	(3,806,970)	(2,207,996)
23	Provisions for Replacement & Depreciation Grouping	30,000	-	-	-	(30,000)
24	Debt Service Grouping	-	-	-	-	-
25	Transfers To/From Operations Grouping	55,318	(3,731,811)	(220,000)	(220,000)	(275,318)
26	Total Funding Transfers	(1,513,656)	(5,861,630)	(4,026,970)	(4,026,970)	(2,513,314)
27						
28	Total Expenses After Transfers	9,195,302	4,513,321	7,047,027	7,047,027	(2,148,274)
29	Total Fund Class Statement of Activities Net Result	3,483,957	38,746	1,402,915	1,402,915	(2,081,042)
30						
31	FC105 - Unrestricted Operating					
32	Tuition & Educational Fees Net Summary	-	18,337	-	-	-
33	Sales of Goods & Services Summary	(20,000)	-	-	-	20,000
34	Grants & Contracts Summary	-	-	-	-	-
35	Other Operating Revenue Summary	-	-	-	-	-
36	Non Operating Revenues Summary	-	-	-	-	-
37	Appropriations Summary	-	-	-	-	-
38	Gifts Summary	-	-	-	-	-
39	Investment Income Summary	-	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-	-
41	Internal Distributions	-	-	-	-	-
42	Total Revenue	(20,000)	18,337	-	-	20,000
43						
44	Salary & Wages Summary	1,873,476	1,421,939	1,676,977	1,676,977	(196,498)
45	Services, Travel, and Supplies	307,365	162,298	271,200	271,200	(36,165)
46	Util., Repair & Maint., and Rentals	8,788	2,028	3,740	3,740	(5,048)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,570	26,648	37,198	37,198	7,628
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
49	Total Expenses Before Transfers	2,219,199	1,612,914	1,989,115	1,989,115	(230,083)
50						
51	Internal Allocations & Sales Summary	(870,855)	(444,492)	(595,405)	(595,405)	275,450
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
53	Debt Service Grouping	-	-	-	-	-
54	Transfers To/From Operations Grouping	2,000	1,161,570	-	-	(2,000)
55	Total Funding Transfers	(868,855)	717,078	(595,405)	(595,405)	273,450
56						
57	Total Expenses After Transfers	1,350,344	2,329,992	1,393,710	1,393,710	43,367
58	FC105 - Unrestricted Operating Statement of Activities Net Result	1,330,344	2,348,329	1,393,710	1,393,710	63,367
59						

**UW Operating Budget
Board of Trustees**
C7100 - Research Subdivision

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



**UW Operating Budget
Board of Trustees**

C7100 - Research Subdivision

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discort. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(4,439,097)	(3,909,809)	(4,221,191)	(4,221,191)	217,906
150	Total Expenses	4,439,097	4,314,992	4,221,191	4,221,191	(217,906)
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	(0)	405,183	-	-	0
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

C7200 - Economic Development Subdivision

A		B	C	D	E	F
		FY2024		FY2025		Variance
		Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
1	Summary Level Natural Accounts by Fund Class					
2	Total Fund Class					
3	Tuition & Educational Fees Net Summary	-	-	-	-	-
4	Sales of Goods & Services Summary	(95,000)	(109,947)	-	-	95,000
5	Grants & Contracts Summary	(1,357,250)	(3,098,834)	(4,439,015)	(4,439,015)	(3,081,765)
6	Other Operating Revenue Summary	(350,000)	(99,949)	(400,000)	(400,000)	(50,000)
7	Non Operating Revenues Summary	-	-	-	-	-
8	Appropriations Summary	-	-	-	-	-
9	Gifts Summary	(3,875,934)	(19,706)	-	-	3,875,934
10	Investment Income Summary	-	-	-	-	-
11	Other Non Operating Revenues Summary	-	-	-	-	-
12	Internal Distributions	-	-	-	-	-
13	Total Revenue	(5,678,184)	(3,328,436)	(4,839,015)	(4,839,015)	839,170
14						
15	Salary & Wages Summary	5,801,517	2,699,381	4,541,518	4,541,518	(1,259,999)
16	Services, Travel, and Supplies	3,666,699	2,324,017	2,422,660	2,422,660	(1,244,040)
17	Util., Repair & Maint., and Rentals	239,052	184,846	108,083	108,083	(130,969)
18	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,908	929,213	507,935	507,935	496,027
19	Cap. Exp., Discont. Op., and Other Non-op. Exp.	131,698	189	768,966	768,966	637,268
20	Total Expenses Before Transfers	9,850,874	6,137,646	8,349,161	8,349,161	(1,501,713)
21						
22	Internal Allocations & Sales Summary	(2,763,540)	(1,557,786)	(2,851,941)	(2,851,941)	(88,401)
23	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
24	Debt Service Grouping	-	-	-	-	-
25	Transfers To/From Operations Grouping	11,759	36,225	60,000	60,000	48,241
26	Total Funding Transfers	(2,751,781)	(1,521,561)	(2,791,941)	(2,791,941)	(40,160)
27						
28	Total Expenses After Transfers	7,099,093	4,616,086	5,557,220	5,557,220	(1,541,873)
29	Total Fund Class Statement of Activities Net Result	1,420,909	1,287,650	718,206	718,206	(702,703)
30						
31	FC105 - Unrestricted Operating					
32	Tuition & Educational Fees Net Summary	-	-	-	-	-
33	Sales of Goods & Services Summary	(95,000)	(109,947)	-	-	95,000
34	Grants & Contracts Summary	-	-	-	-	-
35	Other Operating Revenue Summary	(350,000)	(99,949)	-	-	350,000
36	Non Operating Revenues Summary	-	-	-	-	-
37	Appropriations Summary	-	-	-	-	-
38	Gifts Summary	-	-	-	-	-
39	Investment Income Summary	-	-	-	-	-
40	Other Non Operating Revenues Summary	-	-	-	-	-
41	Internal Distributions	-	-	-	-	-
42	Total Revenue	(445,000)	(209,896)	-	-	445,000
43						
44	Salary & Wages Summary	1,404,712	882,152	411,136	411,136	(993,576)
45	Services, Travel, and Supplies	2,382,232	1,509,049	148,500	148,500	(2,233,732)
46	Util., Repair & Maint., and Rentals	177,800	173,999	-	-	(177,800)
47	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,871	52,304	28,000	28,000	(60,871)
48	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
49	Total Expenses Before Transfers	4,053,615	2,617,503	587,636	587,636	(3,465,979)
50						
51	Internal Allocations & Sales Summary	(2,765,540)	(1,422,135)	6,000	6,000	2,771,540
52	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
53	Debt Service Grouping	-	-	-	-	-
54	Transfers To/From Operations Grouping	4,000	27,854	-	-	(4,000)
55	Total Funding Transfers	(2,761,540)	(1,394,281)	6,000	6,000	2,767,540
56						
57	Total Expenses After Transfers	1,292,075	1,223,222	593,636	593,636	(698,439)
58	FC105 - Unrestricted Operating Statement of Activities Net Result	847,075	1,013,327	593,636	593,636	(253,439)
59						



**UW Operating Budget
Board of Trustees**

C7200 - Economic Development Subdivision

	A	B	C	D	E	F
	FY2024		FY2025		Variance	
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets	
1	Summary Level Natural Accounts by Fund Class					
60	B20 - Designated Operating					
61	Tuition & Educational Fees Net Summary	-	-	-	-	-
62	Sales of Goods & Services Summary	-	-	-	-	-
63	Grants & Contracts Summary	(74,600)	(42,679)	(57,000)	(57,000)	17,600
64	Other Operating Revenue Summary	-	-	(400,000)	(400,000)	(400,000)
65	Non Operating Revenues Summary	-	-	-	-	-
66	Appropriations Summary	-	-	-	-	-
67	Gifts Summary	-	-	-	-	-
68	Investment Income Summary	-	-	-	-	-
69	Other Non Operating Revenues Summary	-	-	-	-	-
70	Internal Distributions	-	-	-	-	-
71	Total Revenue	(74,600)	(42,679)	(457,000)	(457,000)	(382,400)
72						
73	Salary & Wages Summary	520,871	144,322	1,533,773	1,533,773	1,012,902
74	Services, Travel, and Supplies	102,463	141,378	1,820,938	1,820,938	1,718,475
75	Util., Repair & Maint., and Rentals	-	178	2,000	2,000	2,000
76	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	23,100	7,981	22,800	22,800	(300)
77	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
78	Total Expenses Before Transfers	646,434	293,860	3,379,511	3,379,511	2,733,077
79						
80	Internal Allocations & Sales Summary	2,000	(135,650)	(2,857,941)	(2,857,941)	(2,859,941)
81	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
82	Debt Service Grouping	-	-	-	-	-
83	Transfers To/From Operations Grouping	-	-	60,000	60,000	60,000
84	Total Funding Transfers	2,000	(135,650)	(2,797,941)	(2,797,941)	(2,799,941)
85						
86	Total Expenses After Transfers	648,434	158,210	581,570	581,570	(66,864)
87	B20 - Designated Operating Statement of Activities Net Result	573,834	115,531	124,570	124,570	(449,264)
88						
89	B30 - Restr Expendable Operating					
90	Tuition & Educational Fees Net Summary	-	-	-	-	-
91	Sales of Goods & Services Summary	-	-	-	-	-
92	Grants & Contracts Summary	-	-	-	-	-
93	Other Operating Revenue Summary	-	-	-	-	-
94	Non Operating Revenues Summary	-	-	-	-	-
95	Appropriations Summary	-	-	-	-	-
96	Gifts Summary	-	(19,706)	-	-	-
97	Investment Income Summary	-	-	-	-	-
98	Other Non Operating Revenues Summary	-	-	-	-	-
99	Internal Distributions	-	-	-	-	-
100	Total Revenue	-	(19,706)	-	-	-
101						
102	Total Revenue After Transfers	-	(19,706)	-	-	-
103	Salary & Wages Summary	-	-	-	-	-
104	Services, Travel, and Supplies	-	3,996	-	-	-
105	Util., Repair & Maint., and Rentals	-	-	-	-	-
106	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	31,581	-	-	-
107	Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-	-	-
108	Total Expenses Before Transfers	-	35,577	-	-	-
109						
110	Internal Allocations & Sales Summary	-	-	-	-	-
111	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
112	Debt Service Grouping	-	-	-	-	-
113	Transfers To/From Operations Grouping	-	-	-	-	-
114	Total Funding Transfers	-	-	-	-	-
115						
116	Total Expenses After Transfers	-	35,577	-	-	-
117	B30 - Restr Expendable Operating Statement of Activities Net Result	-	15,871	-	-	-
118						



**UW Operating Budget
Board of Trustees**

C7200 - Economic Development Subdivision

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	-	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-	-
125	Appropriations Summary	-	-	-	-	-
126	Gifts Summary	-	-	-	-	-
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	-	-	-	-	-
131						
132	Salary & Wages Summary	-	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-	-
136	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-	-
137	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-	-
143	Total Funding Transfers	-	-	-	-	-
144						
145	Total Expenses After Transfers	-	-	-	-	-
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	-	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	(5,158,584)	(3,056,156)	(4,382,015)	(4,382,015)	776,570
150	Total Expenses	5,158,584	3,199,077	4,382,015	4,382,015	(776,570)
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	0	142,921	-	-	(0)
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-



**UW Operating Budget
Board of Trustees**

B8000 - General Counsel Division

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

**UW Operating Budget
Board of Trustees**
B8000 - General Counsel Division

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



**UW Operating Budget
Board of Trustees**

B8000 - General Counsel Division

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



**UW Operating Budget
Board of Trustees**

B9000 - Intercollegiate Athletics Division

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



**UW Operating Budget
Board of Trustees**

B9000 - Intercollegiate Athletics Division

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



**UW Operating Budget
Board of Trustees**

B9000 - Intercollegiate Athletics Division

A	B	C	D	E	F	
	FY2024		FY2025		Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	Board of Trustee's Review Version Budget Amount	Board of Trustee's Review Version FY24 to FY25 Budgets
119	B35 - Restr Expendable Non Op					
120	Tuition & Educational Fees Net Summary	1,109,500	-	-	-	(1,109,500)
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	(266,980)	-	(50,000)	(50,000)	216,980
127	Investment Income Summary	-	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-	-
129	Internal Distributions	-	-	-	-	-
130	Total Revenue	842,520	-	(50,000)	(50,000)	(892,520)
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	Total Expenses Before Transfers	-	-	-	-	-
138						
139	Internal Allocations & Sales Summary	-	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-	-
141	Debt Service Grouping	-	-	-	-	-
142	Transfers To/From Operations Grouping	(842,520)	(885,040)	50,000	50,000	892,520
143	Total Funding Transfers	(842,520)	(885,040)	50,000	50,000	892,520
144						
145	Total Expenses After Transfers	(842,520)	(885,040)	50,000	50,000	892,520
146	B35 - Restr Expendable Non Op Statement of Activities Net Result	-	(885,040)	-	-	-
147						
148	B40 - Sponsored Projects Restr					
149	Total Revenue	-	-	-	-	-
150	Total Expenses	-	-	-	-	-
151	B40 - Sponsored Projects Restr Statement of Activities Net Result	-	-	-	-	-
152						
153	B45 - Govt Funds Non Project					
154	Total Revenue	-	-	-	-	-
155	Total Expenses	-	-	-	-	-
156	B45 - Govt Funds Non Project Statement of Activities Net Result	-	-	-	-	-