

University of Wyoming  
Eleven Year Section II Budget History  
Agency 067 (UW) and Agency 167 (UW-Medical Education)



UNIVERSITY OF WYOMING

## Key Definitions

**ASUW:** This category includes revenue generated by student organizations (ASUW).

**Auxiliary Enterprises:** This category includes entities which exist to furnish goods or services to students, faculty, staff, other institutional departments, or incidentally to the general public, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed to operate as a self-supporting activity. It includes housing, residence halls, dining services, intercollegiate athletic, college stores and parking.

**Debt Service:** Revenues, including federal mineral royalties that are earmarked for interest and principal payments of the University's outstanding bonded indebtedness, and for other debt service charges such as required payments to the capital fund for improvements, operations, and maintenance of the debt-financed facilities.

**Federal Funds:** Primarily includes revenue from federal agencies, but category also includes state, corporate, and foundation funding in support of sponsored research and specific educational and service programs.

**Gifts and Contributions:** Non-federal support from corporations, foundations, and private contributors is accounted for in this category.

**Intercollegiate Athletics:** Revenues generated through gifts, grants and contracts, and auxiliary services used to support athletic activities, as well as revenue from sport events, are in this category.

**Mineral Royalties:** Revenue from production on federal lands located within Wyoming. These revenues are restricted for payment of principal and interest on bond debt, for constructing and equipping new buildings, for the repair of existing buildings and the purchase of improved real estate.

**Section II Budget:** This section contains the self-sustaining budgets of the University that are supported by sponsored funding for research and other activities (primary source is federal funds), income from University auxiliary operations (e.g., housing, residence halls, dining services, transportation, parking, student union and bookstore), gifts and contributions, student fees and federal mineral royalties. Also included is a major portion of intercollegiate athletics, with the residual in Section I.

**Sponsored Funding:** This category includes income primarily from Federal agencies, but also state, corporate, contracts and grants, as well as foundation funding supporting sponsored research and specific educational and service programs.

**University Funds:** Revenues generated by self-sustaining enterprises, such as the auto repair shop, the University golf course, and housing and food service operations. This includes pledged revenues generated by dormitories, food services, apartments, the bookstore and the student union. Also included are gifts to support the student loan program and revenues generated by student organizations (ASUW).

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<b>Funding Sources</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Funding Sources</b>	<b>FY 2011 (a)</b>	<b>FY 2012 (a)</b>
Federal Funds	33,687,755	37,099,447	37,099,447	43,670,811	43,546,942	47,901,636	55,086,881	60,595,569	66,655,126	Federal Mineral Royalties (Sec. I and II)	5,718,230	5,718,230
University Funds <sup>3</sup>	55,896,531	60,608,457	61,032,914	67,142,475	67,316,611	75,504,468	87,661,124	96,470,703	105,809,693	Foundation	24,560,572	27,016,630
Mineral Royalties	5,624,238	6,138,787	2,772,729	2,793,901	4,114,435	4,148,752	4,181,942	4,179,311	4,159,293	Grants and Contracts --Fed. Funds AML through DEQ	52,185,000	64,531,029
<b>Total</b>	<b>95,208,524</b>	<b>103,846,691</b>	<b>100,905,090</b>	<b>113,607,187</b>	<b>114,977,988</b>	<b>127,554,856</b>	<b>146,929,947</b>	<b>161,245,583</b>	<b>176,624,112</b>	Grants and Contracts -- Other Federal Funds	79,178,873	77,287,175
<b>Program/Activity</b>										Grants and Contracts --State Funds	8,050,000	8,050,000
Sponsored Funding <sup>4,5</sup>	41,130,208	45,243,228	45,243,228	49,767,551	49,767,551	54,744,306	64,507,952	70,958,747	78,054,622	Grants and Contracts --Other Funds	4,260,000	4,651,510
Gifts and Contributions <sup>3</sup>	4,612,856	5,074,141	5,074,141	5,581,555	5,581,555	7,539,711	8,460,668	9,306,735	10,237,409	Auxiliary, Enterprise and Other University Funds	62,267,145	72,906,599
Auxiliary Enterprises	37,985,015	41,783,518	41,783,518	45,961,870	46,057,138	48,899,728	56,234,687	61,858,156	68,388,689	Other Government Agency Funds	9,992,307	4,849,859
ASUW <sup>1</sup>	1,264,104	1,285,644	854,890	880,687	959,555	1,014,614	1,097,944	1,123,026	1,192,781	<b>Total (b)</b>	<b>246,212,127</b>	<b>265,011,032</b>
Student Media <sup>1</sup>	-	-	412,450	438,920	438,920	457,500	490,000	532,000	522,677	<b>Program/Activity</b>		
Wyoming Union	-	-	-	-	-	1,685,144	1,794,470	1,912,529	1,963,415	Full-time Personal Services (1000)	65,466,214	63,611,270
Debt Service <sup>2</sup>	6,800,000	6,873,002	3,949,705	4,288,383	5,485,048	5,856,810	5,883,627	5,878,545	5,959,775	Part-time Personal Services (1200)	3,557,589	7,419,335
Intercollegiate Athletics	3,416,341	3,587,158	3,587,158	6,688,221	6,688,221	7,357,043	8,460,599	9,675,845	10,304,744	Graduate Assistant (1400)	347,289	2,231,966
<b>Total</b>	<b>95,208,524</b>	<b>103,846,691</b>	<b>100,905,090</b>	<b>113,607,187</b>	<b>114,977,988</b>	<b>127,554,856</b>	<b>146,929,947</b>	<b>161,245,583</b>	<b>176,624,112</b>	Employer Paid Benefits (1900)	36,061,998	34,802,163
										Support Services (2000)	106,788,258	112,918,274
										Grant & Aid Payment (6000)	18,798,669	24,791,839
										Non-op. Expenditure (8000)	13,085,265	13,151,661
										<b>Total (b)</b>	<b>244,105,282</b>	<b>258,926,508</b>

<sup>1</sup>Student Publications was not listed separately in the FY 2003 budget. Reporting and financial responsibilities were transferred from the ASUW Business Office to Student Publications effective 1/1/2003. The Trustees' Report for May 16-17, 2002 showed a FY 2003 budget for ASUW of \$1,285,644, which included the FY 2003 Student Publications budget shown above. Name change to Student Media in FY 2009.

<sup>2</sup>The debt service increase in FY 2006 was due to required bond payments for the Archaeological and Anthropological Research Facility bond funding.

<sup>3</sup>Gifts and Contributions/University Funds in FY 2007 and FY 2008 include the distribution of \$2.8M from the common school permanent fund reserve account to the higher education endowment account created by W.S. 216-16-1201(a) to be used for endowed faculty positions and support (W.S. 21-16-1202(b)).

<sup>4</sup>\$1M in FY 2008 to be distributed to UW from the Wyoming Business Council to fund the NCAR Supercomputer MOU with the NSF.

<sup>5</sup>\$552,000 in FY 2008 for the matching requirements for the Wyoming Conservation Corps.

(a) Methodology change: the University of Wyoming began compilation of unit level detail for Section II budgets, resulting in a more comprehensive Section II budget.

(b) Total Funding Sources exceed Total Program/Activity Uses in order to build reserves for capital projects and/or equipment reserves.