

UW Board of Trustees Budget Committee  
Open Session Agenda  
January 24, 2024, at 1:30 pm – 3:30 pm

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

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. Update on ARPA funding received and expended or plans for expenditure. <b>No surprises. Remains as agenda item.</b> <i>a) Information: Update and presentation on ARPA and WIP funding received and expended or plans for expenditure.</i> <i>b) Information: Update on Institutional Marketing – Use of new marketing funds</i>	2  31
2.	Status of Housing debt and status of satisfaction of Bond Debt requirements (Timing of use of funds, construction timeline, architect schedule for compliance, etc.). <b>Remains as agenda item until project completed.</b>	32
3.	Discussion: State Supplemental Budget Requests status update. Materials to be provided at the meeting, pending the posting of materials on the LSO website.	
4.	Consideration and Action: UW Student Fee Book approval for the coming academic year, to include comparison of peer institutions cost of attendance. <b>Full Board Agenda Item</b>	34
5.	Consideration and Action: Financial Aid Plan (per UW Regulation 7-11) - Recommended changes to the university’s scholarship and financial aid program. <b>Full Board Agenda Item</b>	44
6.	Discussion: Upcoming Fiscal Year (FY2025) Operating Budget Assumptions. <b>Full Board Agenda Item</b>	45
7.	Consideration and Action: College of Agriculture, Life Sciences and Natural Resources – Replenishment of College Reserve	47
8.	Consideration and Action: Athletic Projects unbudgeted expenses (UW Regulation 7-1)	48
9.	Information: Six-month Budget v. Actual of Annual Operating Budget (7/1/23 to 12/31/23). <b>Full Board Agenda Item</b> <i>a) FY24 Budget vs. Actual Q2 Unrestricted Operating &amp; Designated Operating</i> <i>b) FY24 Budget vs. Actual Q2 Restricted Expendable Operating &amp; Restricted Expendable Non-Operating</i>	49  50 89
10.	Any other topics	

	A	B	C	D	E	F	G	H
1	<b>Research &amp; Economic Development</b>							
2	<b>Wyoming Innovation Partnership</b>							
3								
4	<b>WIP- Phase I</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
5	<b>Consortial Infrastructure</b>	11/19/21	06/30/24	\$ 692,000	\$ 555,636		\$ 136,364	80%
6	<i>Consortial Infrastructure Total</i>			\$ 692,000	\$ 555,636	\$ -	\$ 136,364	
7	<b>Entrepreneurship</b>							
8	<i>Component 1: Center for Entrepreneurship and Innovation</i>	11/19/21	06/30/23	\$ 2,391,573	\$ 1,069,162		\$ 1,322,411	45%
9	<i>Component 2: Innovation workshops, student projects, business/corporate engagement</i>	11/19/21	06/30/23	\$ 1,178,427	\$ 629,118		\$ 549,309	53%
10	<i>Component 3: Expansion of Makerspace Availability</i>	11/19/21	06/30/24	\$ 1,500,000	\$ 1,136,174	\$ 715	\$ 363,111	76%
11	<i>Entrepreneurship Total</i>			\$ 5,070,000	\$ 2,834,454	\$ 715	\$ 2,234,831	56%
12	<b>Digital Infrastructure and Technology</b>							
13	<i>Component 1: Software Development degree(s)</i>	11/19/21	06/30/24	\$ 362,000	\$ 127,747	\$ 53,868	\$ 180,385	50%
14	<i>Component 2: School of Computing</i>	11/19/21	06/30/24	\$ 1,150,000	\$ 1,109,900	\$ 499	\$ 39,601	97%
15	<i>Component 3: Wyoming Data Hub</i>	11/19/21	06/30/24	\$ 3,900,000	\$ 3,535,190	\$ 112,050	\$ 252,760	94%
16	<i>Component 4: FinTech and Blockchain</i>	11/19/21	08/31/23	\$ 350,000	\$ 160,800		\$ 189,200	46%
17	<i>Digital Infrastructure and Technology Total</i>			\$ 5,762,000	\$ 4,933,637	\$ 166,417	\$ 661,946	89%
18	<b>Tourism and Hospitality</b>							
19	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)</i>	11/19/21	06/30/25	\$ 3,140,000	\$ 1,232,477	\$ 61,716	\$ 1,845,807	41%
20	<i>Tourism Hospitality Total</i>			\$ 3,140,000	\$ 1,232,477	\$ 61,716	\$ 1,845,807	41%
21	<b>Total</b>			\$ 14,664,000	\$ 9,556,204	\$ 228,848	\$ 4,878,948	67%
22	<b>* Tourism &amp; Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I</b>							
23								
24	<b>WIP- Phase II</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
25	<b>Consortial Infrastructure</b>							
26	<i>Consortial Infrastructure Program - Admin Support</i>	8/1/2023	06/30/24	\$ 200,000	\$ 66,574		\$ 133,426	33%
27	<i>Consortial Infrastructure Total</i>			\$ 200,000	\$ 66,574	\$ -	\$ 133,426	33%
28	<b>Advanced Manufacturing</b>							
29	<i>Advanced Manufacturing Industry Engagement</i>	8/1/2023	06/30/24	\$ 203,157	\$ 55,866		\$ 147,291	27%
30	<i>Advanced Manufacturing Total</i>			\$ 203,157	\$ 55,866	\$ -	\$ 147,291	27%
31	<b>Digital Infrastructure and Technology</b>							
32	<i>Software Development</i>	8/1/2023	06/30/24	\$ 214,705	\$ -	\$ -	\$ 214,705	0%
33	<i>Research &amp; Education</i>	8/25/2023	06/30/24	\$ 163,651	\$ 38,781	\$ -	\$ 124,870	24%
34	<i>Data &amp; Infrastructure</i>	8/25/2023	06/30/24	\$ 525,512	\$ 5,808	\$ 97,715	\$ 421,989	20%
35	<i>Digital Infrastructure and Technology Total</i>			\$ 903,868	\$ 44,589	\$ 97,715	\$ 761,564	16%
36	<b>Entrepreneurship</b>							
37	<i>Makerspace</i>	08/10/23	06/30/24	\$ 508,694	\$ -	\$ -	\$ 508,694	0%
38	<i>Creative Economy</i>	09/20/23	06/30/24	\$ 943,000	\$ 38,088	\$ 70,000	\$ 834,912	11%
39	<i>Entrepreneurship Total</i>			\$ 1,451,694	\$ 38,088	\$ 70,000	\$ 1,343,606	7%
40	<b>Agriculture</b>							
41	<i>Ranch Management &amp; Agricultural Leadership</i>	7/20/2023	06/30/24	\$ 676,080	\$ 39,670	\$ 23,000	\$ 613,410	9%
42	<i>Precision Agriculture</i>	7/20/2023	06/30/24	\$ 349,000	\$ 24		\$ 348,976	0%
43	<i>Controlled Environmental Agriculture Industry (CEA)</i>	9/29/2023	06/30/24	\$ 600,200	\$ 23,030	\$ -	\$ 577,170	4%
44	<i>Agriculture Total</i>			\$ 1,625,280	\$ 62,724	\$ 23,000	\$ 1,539,556	5%
45	<b>Energy</b>							
46	<i>Blue Hydrogen</i>	7/20/2023	06/30/24	\$ 650,769	\$ 99,155	\$ 26,574	\$ 525,040	19%
47	<i>Energy Total</i>			\$ 650,769	\$ 99,155	\$ 26,574	\$ 525,040	19%
48	<b>Total</b>			\$ 5,034,767	\$ 366,996	\$ 217,289	\$ 4,450,482	12%

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 1 - Consortial</b>							
2	<b>WIP 1005365A Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through December</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 426,791</b>		<b>\$ 393,422</b>	<b>\$ 33,369</b>	<b>92%</b>	<b>\$ -</b>	<b>\$ 33,369</b>
5								
6	<b>Professional Service</b>	<b>\$ -</b>		<b>\$ 825</b>	<b>\$ (825)</b>			<b>\$ (825)</b>
7	<b>Course Sharing Platform</b>	<b>\$ 74,627</b>			<b>\$ 74,627</b>			<b>\$ 74,627</b>
8	<b>Other: Advertising/Telephone</b>			<b>\$ 2,277</b>	<b>\$ (2,277)</b>			<b>\$ (2,277)</b>
9	<b>Books, Subscriptions, Media</b>	<b>\$ 5,000</b>			<b>\$ 5,000</b>			<b>\$ 5,000</b>
10	<b>Travel</b>			<b>\$ 3,241</b>	<b>\$ (3,241)</b>			<b>\$ (3,241)</b>
11	<b>Materials/Supplies</b>	<b>\$ 10,000</b>		<b>\$ 14,889</b>	<b>\$ (4,889)</b>			<b>\$ (4,889)</b>
12	<b>Maintenance Contracts</b>	<b>\$ -</b>			<b>\$ -</b>			<b>\$ -</b>
13	<b>Total Operating Expenses</b>	<b>\$ 89,627</b>		<b>\$ 21,231</b>	<b>\$ 68,396</b>	<b>24%</b>	<b>\$ -</b>	<b>\$ 68,396</b>
14								
15	<b>IC</b>	<b>\$ 175,582</b>		<b>\$ 140,982</b>	<b>\$ 34,600</b>	<b>80%</b>	<b>\$ -</b>	<b>\$ 34,600</b>
16								
17	<b>Total Other Expenses</b>	<b>\$ 175,582</b>		<b>\$ 140,982</b>	<b>\$ 34,600</b>	<b>80%</b>	<b>\$ -</b>	<b>\$ 34,600</b>
18								
19	<b>Total Expenses</b>	<b>\$ 692,000</b>		<b>\$ 555,636</b>	<b>\$ 136,364</b>	<b>80%</b>	<b>\$ -</b>	<b>\$ 136,364</b>
20	<b>Allocated</b>	<b>\$ 692,000</b>						
21	<b>Remaining - to be allocated</b>	<b>\$ (0)</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 2 - Entrepreneurship- CEI</b>							
2	<b>WIP 1005365B1 Jan 2022- June, 2023</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3				<b>Expenses through December</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 744,632</b>		<b>\$ 669,756</b>	<b>\$ 74,875</b>	<b>90%</b>		<b>\$ 74,875</b>
5								
6	<b>Professional/Consulting Svc</b>	<b>\$ 180,000</b>		<b>\$ 74,280</b>	<b>\$ 105,720</b>			<b>\$ 105,720</b>
7	<b>Travel</b>	<b>\$ 50,000</b>		<b>\$ 12,886</b>	<b>\$ 37,114</b>			<b>\$ 37,114</b>
8	<b>Materials &amp; Supplies</b>	<b>\$ 82,500</b>		<b>\$ 21,198</b>	<b>\$ 61,302</b>			<b>\$ 61,302</b>
9	<b>Other Expenses</b>	<b>\$ 727,625</b>		<b>\$ 6,591</b>	<b>\$ 721,034</b>			<b>\$ 721,034</b>
10								
11	<b>Total Other Expenses</b>	<b>\$ 1,040,125</b>		<b>\$ 114,954</b>	<b>\$ 925,171</b>	<b>11%</b>	<b>\$ -</b>	<b>\$ 925,171</b>
12								
13	<b>Exempt from IC</b>							
14	<b>Tuition</b>			<b>\$ 9,335</b>	<b>\$ (9,335)</b>			<b>\$ (9,335)</b>
15	<b>Participant Costs</b>			<b>\$ 8,315</b>	<b>\$ (8,315)</b>			<b>\$ (8,315)</b>
16								
17	<b>IC</b>	<b>\$ 606,816</b>		<b>\$ 266,802</b>	<b>\$ 340,014</b>	<b>44%</b>	<b>\$ -</b>	<b>\$ 340,014</b>
18								
19	<b>Total</b>	<b>\$ 2,391,573</b>		<b>\$ 1,069,162</b>	<b>\$ 1,322,411</b>	<b>45%</b>	<b>\$ -</b>	<b>\$ 1,322,411</b>
20	<b>Allocated</b>	<b>\$ 2,391,573</b>						
21	<b>Remaining Balance</b>	<b>\$ 0</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 2 - Innovation</b>							
2	<b>WIP 1005365B1 Jan 2022- June, 2023</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3				<b>Expenses through December</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 257,513</b>		<b>\$ 184,407</b>	<b>\$ 73,106</b>	<b>72%</b>		<b>\$ 73,106</b>
5								
6	<b>Professional/Consulting Svc</b>	<b>\$ 190,000</b>		<b>\$ 188,778</b>	<b>\$ 1,222</b>			<b>\$ 1,222</b>
7	<b>Travel</b>	<b>\$ 52,500</b>		<b>\$ 35,171</b>	<b>\$ 17,329</b>			<b>\$ 17,329</b>
8	<b>Materials &amp; Supplies - Data</b>	<b>\$ 55,455</b>		<b>\$ 29,486</b>	<b>\$ 25,969</b>			<b>\$ 25,969</b>
9	<b>Other Expenses</b>	<b>\$ 240,000</b>		<b>\$ 1,803</b>	<b>\$ 238,197</b>			<b>\$ 238,197</b>
10								
11	<b>Total Other Expenses</b>	<b>\$ 537,955</b>		<b>\$ 255,237</b>	<b>\$ 282,718</b>	<b>47%</b>	<b>\$ -</b>	<b>\$ 282,718</b>
12								
13	<b>Rent (Exempt from IC)</b>	<b>\$ 112,500</b>		<b>\$ 39,995</b>	<b>\$ 72,505</b>	<b>36%</b>		<b>\$ 72,505</b>
14								
15	<b>IC</b>	<b>\$ 270,459</b>		<b>\$ 149,479</b>	<b>\$ 120,980</b>	<b>55%</b>		<b>\$ 120,980</b>
16								
17	<b>Total</b>	<b>\$ 1,178,427</b>		<b>\$ 629,118</b>	<b>\$ 549,309</b>	<b>53%</b>	<b>\$ -</b>	<b>\$ 549,309</b>
18	<b>Allocated</b>	<b>\$ 1,178,427</b>						
19	<b>Remaining Balance</b>	<b>\$ -</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 2 - Entrepreneurship- SELMM</b>							
2	<b>WIP 1005365B3 Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Revised 8/26/2022</b>		<b>Expenses through December</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 501,102</b>		<b>\$ 420,175</b>	<b>\$ 80,927</b>	<b>84%</b>		<b>\$ 80,927</b>
5								
6	<b>Professional/Consulting Svc</b>	<b>\$ 197,000</b>		<b>\$ 101,033</b>	<b>\$ 95,967</b>	<b>51%</b>		<b>\$ 95,967</b>
7	<b>Travel</b>	<b>\$ 57,000</b>		<b>\$ 12,124</b>	<b>\$ 44,876</b>	<b>21%</b>		<b>\$ 44,876</b>
8	<b>Materials &amp; Supplies</b>	<b>\$ 263,555</b>		<b>\$ 237,135</b>	<b>\$ 26,420</b>	<b>90%</b>	<b>\$ 533</b>	<b>\$ 25,887</b>
9	<b>Other</b>	<b>\$ 0</b>		<b>\$ 4,897</b>	<b>\$ (4,897)</b>			<b>\$ (4,897)</b>
10								
11	<b>Total Other Expenses</b>	<b>\$ 517,555</b>		<b>\$ 355,189</b>	<b>\$ 162,366</b>	<b>69%</b>	<b>\$ 533</b>	<b>\$ 161,833</b>
12								
13	<b>Exempt from IC</b>							
14	<b>Equipment and Rental Fees</b>	<b>\$ 0</b>		<b>\$ 76,872</b>	<b>\$ (76,872)</b>			<b>\$ (76,872)</b>
15	<b>Tuition</b>	<b>\$ 40,000</b>		<b>\$ 18,525</b>	<b>\$ 21,475</b>	<b>46%</b>		<b>\$ 21,475</b>
16	<b>Vehicles</b>	<b>\$ 75,000</b>			<b>\$ 75,000</b>	<b>0%</b>		<b>\$ 75,000</b>
17	<b>Participant/Trainee</b>	<b>\$ 20,000</b>			<b>\$ 20,000</b>	<b>0%</b>		<b>\$ 20,000</b>
18					<b>\$ -</b>			
19	<b>Total Exempt Expenses</b>	<b>\$ 135,000</b>		<b>\$ 95,397</b>	<b>\$ 39,603</b>	<b>71%</b>	<b>\$ -</b>	<b>\$ 39,603</b>
20								
21	<b>F&amp;A</b>	<b>\$ 346,343</b>		<b>\$ 265,414</b>	<b>\$ 80,929</b>	<b>77%</b>	<b>\$ 181</b>	<b>\$ 80,748</b>
22								
23	<b>Total</b>	<b>\$ 1,500,000</b>		<b>\$ 1,136,174</b>	<b>\$ 363,826</b>	<b>76%</b>	<b>\$ 715</b>	<b>\$ 363,111</b>
24	<b>Allocated</b>	<b>\$ 1,500,000</b>						
25	<b>Remaining Balance</b>	<b>\$ (0)</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - Software Development</b>							
2	<b>WIP 1005365C1 Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>	<b>% Spent</b>	<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through December</b>				
9	<b>Total Salary/Fringe</b>	<b>\$ 216,703</b>		<b>\$ 56,521</b>	<b>\$ 160,181</b>	<b>26%</b>	<b>\$ -</b>	<b>\$ 160,181</b>
10								
11	<b>Professional/Consulting Svc</b>	<b>\$ 7,745</b>		<b>\$ 33,300</b>	<b>\$ (25,555)</b>		<b>\$ 40,200.00</b>	<b>\$ (65,755)</b>
12	<b>Travel</b>				<b>\$ -</b>			<b>\$ -</b>
13	<b>Materials &amp; Supplies</b>	<b>\$ 27,878</b>		<b>\$ 1,268</b>	<b>\$ 26,610</b>			<b>\$ 26,610</b>
14	<b>Other</b>	<b>\$ -</b>		<b>\$ 4,244</b>	<b>\$ (4,244)</b>		<b>\$ -</b>	<b>\$ (4,244)</b>
15								
16	<b>Total Other Expenses</b>	<b>\$ 35,623</b>		<b>\$ 38,812</b>	<b>\$ (3,189)</b>	<b>109%</b>	<b>\$ 40,200</b>	<b>\$ (43,389)</b>
17	<b>Exempt from IC</b>							
18	<b>Participant/Trainee Support Costs</b>	<b>\$ 23,884</b>			<b>\$ 23,884</b>			<b>\$ 23,884</b>
19	<b>Tuition</b>				<b>\$ -</b>			<b>\$ -</b>
20								
21	<b>Total Exempt Expenses</b>	<b>\$ 23,884</b>		<b>\$ -</b>	<b>\$ 23,884</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 23,884</b>
22								
23	<b>IC</b>	<b>\$ 85,791</b>		<b>\$ 32,413</b>	<b>\$ 53,377</b>	<b>38%</b>	<b>\$ 13,668</b>	<b>\$ 39,709</b>
24								
25	<b>Total</b>	<b>\$ 362,000</b>		<b>\$ 127,747</b>	<b>\$ 234,254</b>	<b>35%</b>	<b>\$ 53,868</b>	<b>\$ 180,386</b>
26	<b>Allocated</b>	<b>\$ 362,000</b>						
27	<b>Remaining Balance</b>	<b>\$ (0)</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - School of Computing</b>							
2	<b>WIP 1005365C2 Jan 2022- June, 2024</b>	<b>Budget Amount</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through December</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	\$ 743,952		\$ 724,988	\$ 18,964	97%		\$ 18,964
5								
6	<b>Professional/Consulting Svc</b>	\$ 25,542		\$ 24,894	\$ 648			\$ 648
7	<b>Advertising/Promotional Expense</b>				\$ -			\$ -
8	<b>Travel</b>	\$ 48,560		\$ 17,043	\$ 31,517		\$ 373	\$ 31,145
9	<b>Materials &amp; Supplies</b>	\$ 25,000		\$ 14,263	\$ 10,737			\$ 10,737
10	<b>Other</b>	\$ -		\$ 11,629	\$ (11,629)			\$ (11,629)
11								
12	<b>Total Other Expenses</b>	\$ 99,102		\$ 67,829	\$ 31,273	68%	\$ 373	\$ 30,900
13								
14	<b>Exempt from IC</b>							
15	<b>Participant/Trainee Support Costs</b>	\$ 4,964			\$ 4,964			\$ 4,964
16	<b>Equipment and Rental Fees</b>			\$ 464	\$ (464)			\$ (464)
17	<b>Tuition</b>	\$ 14,568		\$ 47,062	\$ (32,494)			\$ (32,494)
18								
19	<b>Total Exempt Expenses</b>	\$ 19,532		\$ 47,525	\$ (27,993)	243%	\$ -	\$ (27,993)
20								
21	<b>IC</b>	\$ 287,414		\$ 269,558	\$ 17,856	94%	\$ 127	\$ 17,729
22								
23	<b>Total</b>	\$ 1,150,000		\$ 1,109,900	\$ 40,099	97%	\$ 499	\$ 39,600
24	<b>Allocated</b>	\$ 1,150,000						
25	<b>Remaining Balance</b>	\$ 0						
26								
27	<b>Justification for Budget Revision</b>							



	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - WyoData Hub</b>							
2	<b>WIP 1005365C3 Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		Revised - 6.3.2022		Expenses through December		% Spent		
4								
5	<b>Total Salary/Fringe</b>	<b>\$ 300,135</b>		<b>\$ 342,098</b>	<b>\$ (41,963)</b>	114%	<b>\$ -</b>	<b>\$ (41,963)</b>
6								
7	<b>Professional Services: Maintenance Contracts</b>	<b>\$ 57,400</b>		<b>\$ 194,546</b>	<b>\$ (137,146)</b>			<b>\$ (137,146)</b>
8	<b>Other</b>	<b>\$ 22,681</b>		<b>\$ 3,895</b>	<b>\$ 18,786</b>		<b>\$ -</b>	<b>\$ 18,786</b>
9	<b>Materials &amp; Supplies</b>			<b>\$ 8,849</b>	<b>\$ (8,849)</b>			<b>\$ (8,849)</b>
10	<b>Travel</b>	<b>\$ -</b>		<b>\$ 2,868</b>	<b>\$ (2,868)</b>		<b>\$ -</b>	<b>\$ (2,868)</b>
11	<b>On Campus mini grants</b>	<b>\$ 106,352</b>			<b>\$ 106,352</b>		<b>\$ -</b>	<b>\$ 106,352</b>
12								
13	<b>Total Other Expenses</b>	<b>\$ 186,432</b>		<b>\$ 210,157</b>	<b>\$ (23,725)</b>	113%	<b>\$ -</b>	<b>\$ (23,725)</b>
14								
15	<b>Equipment</b>	<b>\$ 3,248,000</b>		<b>\$ 2,795,168</b>	<b>\$ 452,832</b>	86%	<b>\$ 112,050</b>	<b>\$ 340,782</b>
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,008,450			\$ 112,050	
18	Phenotyping System			\$ 548,000				
19								
20	<b>Indirect Costs</b>	<b>\$ 165,433</b>		<b>\$ 187,767</b>	<b>\$ (22,334)</b>	114%	<b>\$ -</b>	<b>\$ (22,334)</b>
21								
22	<b>Total</b>	<b>\$ 3,900,000</b>		<b>\$ 3,535,190</b>	<b>\$ 364,810</b>	91%	<b>\$ 112,050</b>	<b>\$ 252,760</b>
23	<b>Allocated</b>	<b>\$ 3,900,000</b>						
24	<b>Remaining - to be allocated</b>	<b>\$ (0.00)</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 4 - FinTech &amp; Block Chain</b>							
2	<b>WIP 1005365C4 Jan 2022- June, 2024</b>	<b>Budget Amount</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through December</b>		<b>% Spent</b>		
4	<b>Salary/Fringe</b>							
5	<b>Professional/Consulting Svc</b>	<b>\$ 240,000</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>50%</b>		<b>\$ 120,000</b>
6	<b>Travel</b>	<b>\$ 9,000</b>			<b>\$ 9,000</b>	<b>0%</b>		<b>\$ 9,000</b>
7	<b>Materials &amp; Supplies</b>	<b>\$ 12,000</b>			<b>\$ 12,000</b>	<b>0%</b>		<b>\$ 12,000</b>
8	<b>Other</b>	<b>\$ -</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
9	<b>IC</b>	<b>\$ 89,000</b>		<b>\$ 40,800</b>	<b>\$ 48,200</b>	<b>46%</b>	<b>\$ -</b>	<b>\$ 48,200</b>
10								
11	<b>Total</b>	<b>\$ 350,000</b>		<b>\$ 160,800</b>	<b>\$ 189,200</b>	<b>46%</b>	<b>\$ -</b>	<b>\$ 189,200</b>
12	<b>Allocated</b>	<b>\$ 350,000</b>						
13	<b>Remaining Balance</b>	<b>\$ -</b>						

	A	B	C	D	E	F	G	H	
1	<b>WIP - Component 4 - Training Programs/WORTH</b>								
2	<b>WIP 1005365D2 Jan 2022- June, 2025</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>	
3		<b>Original</b>		<b>Expenses through December</b>		<b>% Spent</b>			
4									
5	<b>Total Salary/Fringe</b>	<b>\$ 1,325,272</b>		<b>\$ 400,160</b>	<b>\$ 925,113</b>	<b>30%</b>		<b>\$ 925,113</b>	
6					<b>\$ -</b>				
7	<b>Professional/Consulting Svc</b>	<b>\$ 380,000</b>		<b>\$ 108,750</b>	<b>\$ 271,250</b>		<b>\$ 46,057</b>	<b>\$ 225,194</b>	
8	<b>Travel</b>	<b>\$ 92,915</b>		<b>\$ 66,022</b>	<b>\$ 26,893</b>			<b>\$ 26,893</b>	
9	<b>Materials &amp; Supplies</b>	<b>\$ 195,644</b>		<b>\$ 25,186</b>	<b>\$ 170,459</b>			<b>\$ 170,459</b>	
10	<b>Other</b>	<b>\$ -</b>		<b>\$ 26,601</b>	<b>\$ (26,601)</b>			<b>\$ (26,601)</b>	
11									
12	<b>Total Other Expenses</b>	<b>\$ 668,559</b>		<b>\$ 226,558</b>	<b>\$ 442,001</b>	<b>34%</b>	<b>\$ 46,057</b>	<b>\$ 395,944</b>	
13									
14	<b>Exempt from IC</b>								
15	<b>Sub-Awards</b>	<b>\$ 450,000</b>		<b>\$ 351,026</b>	<b>\$ 98,974</b>			<b>\$ 98,974</b>	
16	<b>Equipment &amp; Facilities Rental</b>	<b>\$ -</b>		<b>\$ 981</b>	<b>\$ (981)</b>			<b>\$ (981)</b>	
17	<b>Participant Costs</b>	<b>\$ -</b>		<b>\$ 1,175</b>	<b>\$ (1,175)</b>			<b>\$ (1,175)</b>	
18	<b>Tuition</b>	<b>\$ 9,766</b>		<b>\$ 30,993</b>	<b>\$ (21,227)</b>			<b>\$ (21,227)</b>	
19									
20	<b>Total Exempt Expenses</b>	<b>\$ 459,766</b>		<b>\$ 384,175</b>	<b>\$ 75,591</b>	<b>84%</b>	<b>\$ -</b>	<b>\$ 75,591</b>	
21									
22	<b>IC</b>	<b>\$ 686,403</b>		<b>\$ 221,584</b>	<b>\$ 464,818</b>	<b>32%</b>	<b>\$ 15,659</b>	<b>\$ 449,159</b>	
23									
24	<b>Total</b>	<b>\$ 3,140,000</b>		<b>\$ 1,232,477</b>	<b>\$ 1,907,523</b>	<b>39%</b>	<b>\$ 61,716</b>	<b>\$ 1,845,807</b>	
25	<b>Allocated</b>	<b>\$ 3,140,000</b>	<b>* Budget represents full funding for 3 years</b>						
26	<b>Remaining Balance</b>	<b>\$ 0</b>							

	A	B	C	D	E	F	G	H
1	<b>Research &amp; Economic Development</b>							
2	<b>Wyoming Innovation Partnership</b>							
3								
4	<b>WIP- Phase I</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
5	<b>Consortial Infrastructure</b>	11/19/21	06/30/24	\$ 692,000	\$ 555,636		\$ 136,364	80%
6	<b>Consortial Infrastructure Total</b>			\$ 692,000	\$ 555,636	\$ -	\$ 136,364	
7	<b>Entrepreneurship</b>							
8	<i>Component 1: Center for Entrepreneurship and Innovation</i>	11/19/21	06/30/23	\$ 2,391,573	\$ 1,069,162		\$ 1,322,411	45%
9	<i>Component 2: Innovation workshops, student projects, business/corporate engagement</i>	11/19/21	06/30/23	\$ 1,178,427	\$ 629,118		\$ 549,309	53%
10	<i>Component 3: Expansion of Makerspace Availability</i>	11/19/21	06/30/24	\$ 1,500,000	\$ 1,136,174	\$ 715	\$ 363,111	76%
11	<b>Entrepreneurship Total</b>			\$ 5,070,000	\$ 2,834,454	\$ 715	\$ 2,234,831	56%
12	<b>Digital Infrastructure and Technology</b>							
13	<i>Component 1: Software Development degree(s)</i>	11/19/21	06/30/24	\$ 362,000	\$ 127,747	\$ 53,868	\$ 180,385	50%
14	<i>Component 2: School of Computing</i>	11/19/21	06/30/24	\$ 1,150,000	\$ 1,109,900	\$ 499	\$ 39,601	97%
15	<i>Component 3: Wyoming Data Hub</i>	11/19/21	06/30/24	\$ 3,900,000	\$ 3,535,190	\$ 112,050	\$ 252,760	94%
16	<i>Component 4: FinTech and Blockchain</i>	11/19/21	08/31/23	\$ 350,000	\$ 160,800		\$ 189,200	46%
17	<b>Digital Infrastructure and Technology Total</b>			\$ 5,762,000	\$ 4,933,637	\$ 166,417	\$ 661,946	89%
18	<b>Tourism and Hospitality</b>							
19	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)</i>	11/19/21	06/30/25	\$ 3,140,000	\$ 1,232,477	\$ 61,716	\$ 1,845,807	41%
20	<b>Tourism Hospitality Total</b>			\$ 3,140,000	\$ 1,232,477	\$ 61,716	\$ 1,845,807	41%
21	<b>Total</b>			\$ 14,664,000	\$ 9,556,204	\$ 228,848	\$ 4,878,948	67%
22	<b>* Tourism &amp; Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I</b>							
23								
24	<b>WIP- Phase II</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
25	<b>Consortial Infrastructure</b>							
26	<i>Consortial Infrastructure Program - Admin Support</i>	8/1/2023	06/30/24	\$ 200,000	\$ 66,574		\$ 133,426	33%
27	<b>Consortial Infrastructure Total</b>			\$ 200,000	\$ 66,574	\$ -	\$ 133,426	33%
28	<b>Advanced Manufacturing</b>							
29	<i>Advanced Manufacturing Industry Engagement</i>	8/1/2023	06/30/24	\$ 203,157	\$ 55,866		\$ 147,291	27%
30	<b>Advanced Manufacturing Total</b>			\$ 203,157	\$ 55,866	\$ -	\$ 147,291	27%
31	<b>Digital Infrastructure and Technology</b>							
32	<i>Software Development</i>	8/1/2023	06/30/24	\$ 214,705	\$ -	\$ -	\$ 214,705	0%
33	<i>Research &amp; Education</i>	8/25/2023	06/30/24	\$ 163,651	\$ 38,781	\$ -	\$ 124,870	24%
34	<i>Data &amp; Infrastructure</i>	8/25/2023	06/30/24	\$ 525,512	\$ 5,808	\$ 97,715	\$ 421,989	20%
35	<b>Digital Infrastructure and Technology Total</b>			\$ 903,868	\$ 44,589	\$ 97,715	\$ 761,564	16%
36	<b>Entrepreneurship</b>							
37	<i>Makerspace</i>	08/10/23	06/30/24	\$ 508,694	\$ -	\$ -	\$ 508,694	0%
38	<i>Creative Economy</i>	09/20/23	06/30/24	\$ 943,000	\$ 38,088	\$ 70,000	\$ 834,912	11%
39	<b>Entrepreneurship Total</b>			\$ 1,451,694	\$ 38,088	\$ 70,000	\$ 1,343,606	7%
40	<b>Agriculture</b>							
41	<i>Ranch Management &amp; Agricultural Leadership</i>	7/20/2023	06/30/24	\$ 676,080	\$ 39,670	\$ 23,000	\$ 613,410	9%
42	<i>Precision Agriculture</i>	7/20/2023	06/30/24	\$ 349,000	\$ 24		\$ 348,976	0%
43	<i>Controlled Environmental Agriculture Industry (CEA)</i>	9/29/2023	06/30/24	\$ 600,200	\$ 23,030	\$ -	\$ 577,170	4%
44	<b>Agriculture Total</b>			\$ 1,625,280	\$ 62,724	\$ 23,000	\$ 1,539,556	5%
45	<b>Energy</b>							
46	<i>Blue Hydrogen</i>	7/20/2023	06/30/24	\$ 650,769	\$ 99,155	\$ 26,574	\$ 525,040	19%
47	<b>Energy Total</b>			\$ 650,769	\$ 99,155	\$ 26,574	\$ 525,040	19%
48	<b>Total</b>			\$ 5,034,767	\$ 366,996	\$ 217,289	\$ 4,450,482	12%

**WIP Phase II - Consortial Infrastructure**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 151,000	\$ 61,685	\$ 89,315	41%		\$ 89,315
<b>Professional/Consulting Svc</b>	\$ 14,000		\$ 14,000			\$ 14,000
<b>Travel</b>	\$ 5,000	\$ 3,954	\$ 1,046			\$ 1,046
<b>Materials &amp; Supplies</b>	\$ 2,000	\$ 355	\$ 1,645			\$ 1,645
<b>Other Expenses</b>	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
<b>Total Other Expenses</b>	\$ 41,000	\$ 4,890	\$ 36,110	12%	\$ -	\$ 36,110
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>	\$ 8,000		\$ 8,000	0%		\$ 8,000
<b>IC</b>			\$ -		\$ -	\$ -
<b>Total</b>	\$ 200,000	\$ 66,574	\$ 133,426	33%	\$ -	\$ 133,426

**WIP Phase II - Advanced Manufacturing Works**

August - June,2024	Budget	Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent	
<b>Total Salary/Fringe</b>	\$ 123,595	\$ 48,999	\$ 74,596	40%	\$ 74,596
<b>Professional/Consulting Svc</b>	\$ 20,000	\$ 4,953	\$ 15,047		\$ 15,047
<b>Travel</b>	\$ 20,562		\$ 20,562		\$ 20,562
<b>Materials &amp; Supplies</b>			\$ -		\$ -
<b>Other Expenses</b>	\$ 39,000		\$ 39,000		\$ 39,000
<b>Total Other Expenses</b>	\$ 79,562	\$ 4,953	\$ 74,609	6%	\$ -
<b>Exempt from IC</b>					
<b>Tuition</b>			\$ -		\$ -
<b>Participant Costs</b>			\$ -		\$ -
<b>Equipemnt &amp; Rental</b>		\$ 1,914	\$ (1,914)		\$ (1,914)
<b>IC</b>					
<b>Total</b>	\$ 203,157	\$ 55,866	\$ 147,291	27%	\$ -

**WIP Phase II - Software Development**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 120,000		\$ 120,000	0%		\$ 120,000
<b>Professional/Consulting Svc</b>	\$ 20,000		\$ 20,000			\$ 20,000
<b>Travel</b>	\$ 2,000		\$ 2,000			\$ 2,000
<b>Materials &amp; Supplies</b>			\$ -			\$ -
<b>Other Expenses</b>	\$ 33,884		\$ 33,884			\$ 33,884
<b>Total Other Expenses</b>	\$ 55,884	\$ -	\$ 55,884	0%	\$ -	\$ 55,884
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipemnt &amp; Rental</b>			\$ -			\$ -
<b>IC</b>	\$ 38,821		\$ 38,821	0%		\$ 38,821
<b>Total</b>	\$ 214,705	\$ -	\$ 214,705	0%	\$ -	\$ 214,705

**WIP Phase II - Research & Education**

	Budget	Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent	
<b>Total Salary/Fringe</b>	\$ 152,651	\$ 38,781	\$ 113,870	25%	\$ 113,870
Professional/Consulting Svc			\$ -		\$ -
Travel			\$ -		\$ -
Materials & Supplies			\$ -		\$ -
Other Expenses			\$ -		\$ -
<b>Total Other Expenses</b>	\$ -	\$ -	\$ -		\$ -
<b>Exempt from IC</b>					
Tuition	\$ 11,000		\$ 11,000	0%	\$ 11,000
Participant Costs			\$ -		\$ -
Equipemnt & Rental			\$ -		\$ -
IC					
<b>Total</b>	\$ 163,651	\$ 38,781	\$ 124,870	24%	\$ -
					\$ 124,870



**WIP Phase II - Data & Infrastructure**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 280,962	\$ 5,808	\$ 275,154	2%		\$ 275,154
<b>Professional/Consulting Svc</b>	\$ 160,000		\$ 160,000			\$ 160,000
<b>Travel</b>	\$ 10,000		\$ 10,000			\$ 10,000
<b>Materials &amp; Supplies</b>			\$ -		\$ 41,000	\$ (41,000)
<b>Other Expenses</b>			\$ -			\$ -
<b>Total Other Expenses</b>	\$ 170,000	\$ -	\$ 170,000	0%	\$ 41,000	\$ 129,000
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>	\$ 20,000		\$ 20,000	0%		\$ 20,000
<b>Equipemnt &amp; Rental</b>	\$ 54,550		\$ 54,550	0%	\$ 56,715	\$ (2,165)
<b>IC</b>						
<b>Total</b>	\$ 525,512	\$ 5,808	\$ 519,704	1%	\$ 97,715	\$ 421,989

**WIP Phase II - Makerspace**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 60,000		\$ 60,000	0%		\$ 60,000
<b>Professional/Consulting Svc</b>	\$ 100,000		\$ 100,000			\$ 100,000
<b>Travel</b>			\$ -			\$ -
<b>Materials &amp; Supplies</b>	\$ 348,694		\$ 348,694			\$ 348,694
<b>Other Expenses</b>			\$ -			\$ -
<b>Total Other Expenses</b>	\$ 448,694	\$ -	\$ 448,694	0%	\$ -	\$ 448,694
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipemnt &amp; Rental</b>			\$ -			\$ -
<b>IC</b>						
<b>Total</b>	\$ 508,694	\$ -	\$ 508,694	0%	\$ -	\$ 508,694

**WIP Phase II - Creative Economy**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 263,000	\$ 32,263	\$ 230,737	12%		\$ 230,737
<b>Professional/Consulting Svc</b>	\$ 200,000	\$ 5,825	\$ 194,175		\$ 70,000	\$ 124,175
Travel			\$ -			\$ -
Materials & Supplies			\$ -			\$ -
<b>Other Expenses</b>	\$ 480,000		\$ 480,000			\$ 480,000
<b>Total Other Expenses</b>	\$ 680,000	\$ 5,825	\$ 674,175	1%	\$ 70,000	\$ 604,175
<b>Exempt from IC</b>						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipemnt & Rental			\$ -			\$ -
IC						
<b>Total</b>	\$ 943,000	\$ 38,088	\$ 904,912	4%	\$ 70,000	\$ 834,912

**WIP Phase II - Ranch Management & Agriculture Leadership**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 448,095	\$ 30,253	\$ 417,842	7%		\$ 417,842
<b>Professional/Consulting Svc</b>	\$ 60,000		\$ 60,000		\$ 15,000	\$ 45,000
<b>Travel</b>	\$ 67,985	\$ 6,104	\$ 61,881			\$ 61,881
<b>Materials &amp; Supplies</b>		\$ 1,486	\$ (1,486)			\$ (1,486)
<b>Other Expenses</b>	\$ 100,000	\$ 1,828	\$ 98,172		\$ 8,000	\$ 90,172
<b>Total Other Expenses</b>	\$ 227,985	\$ 9,418	\$ 218,567	4%	\$ 23,000	\$ 195,567
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipemnt &amp; Rental</b>			\$ -			\$ -
<b>IC</b>						
<b>Total</b>	\$ 676,080	\$ 39,670	\$ 636,410	6%	\$ 23,000	\$ 613,410

**WIP Phase II - Precision Agriculture**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 80,000		\$ 80,000	0%		\$ 80,000
<b>Professional/Consulting Svc</b>			\$ -			\$ -
<b>Travel</b>	\$ 24,500		\$ 24,500			\$ 24,500
<b>Materials &amp; Supplies</b>	\$ 8,833	\$ 20	\$ 8,813			\$ 8,813
<b>Other Expenses</b>	\$ 11,000		\$ 11,000			\$ 11,000
<b>Total Other Expenses</b>	\$ 44,333	\$ 20	\$ 44,313	0%	\$ -	\$ 44,313
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipemnt &amp; Rental</b>	\$ 166,500		\$ 166,500	0%		\$ 166,500
<b>IC</b>	\$ 58,167	\$ 4	\$ 58,163	0%		\$ 58,163
<b>Total</b>	\$ 349,000	\$ 24	\$ 348,976	0%	\$ -	\$ 348,976

**WIP Phase II - Controlled Environmental Agriculture Industry**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 32,108	\$ 1,985	\$ 30,123	6%		\$ 30,123
<b>Professional/Consulting Svc</b>	\$ 83,892	\$ 500	\$ 83,392			\$ 83,392
<b>Travel</b>	\$ 54,167	\$ 307	\$ 53,860			\$ 53,860
<b>Materials &amp; Supplies</b>	\$ 55,000		\$ 55,000			\$ 55,000
<b>Other Expenses</b>	\$ 100,000		\$ 100,000			\$ 100,000
<b>Total Other Expenses</b>	\$ 293,059	\$ 807	\$ 292,252	0%	\$ -	\$ 292,252
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipemnt &amp; Rental</b>	\$ 175,000	\$ 16,400	\$ 158,600	9%		\$ 158,600
<b>IC</b>	\$ 100,033	\$ 3,838	\$ 96,195	4%		\$ 96,195
<b>Total</b>	\$ 600,200	\$ 23,030	\$ 577,170	4%	\$ -	\$ 577,170

**WIP Phase II - Blue Hydrogen**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through December		% Spent		
<b>Total Salary/Fringe</b>	\$ 466,702	\$ 77,079	\$ 389,624	17%		\$ 389,624
<b>Professional/Consulting Svc</b>	\$ 23,645		\$ 23,645		\$ 23,998	\$ (352)
<b>Travel</b>	\$ 22,295		\$ 22,295			\$ 22,295
<b>Materials &amp; Supplies</b>			\$ -		\$ 2,576	\$ (2,576)
<b>Other Expenses</b>			\$ -			\$ -
<b>Total Other Expenses</b>	\$ 45,941	\$ -	\$ 45,941	0%	\$ 26,574	\$ 19,367
<b>Exempt from IC</b>						
<b>Tuition</b>	\$ 20,369	\$ 6,661	\$ 13,708	33%		\$ 13,708
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipemnt &amp; Rental</b>	\$ 9,295		\$ 9,295	0%		\$ 9,295
<b>IC</b>	\$ 108,461	\$ 15,416	\$ 93,046	14%		\$ 93,046
<b>Total</b>	\$ 650,769	\$ 99,155	\$ 551,614	15%	\$ 26,574	\$ 525,040

## **WIP Phase 1 Project Updates**

### **Administrative Infrastructure**

Management and coordination of WIP programming across the University of Wyoming and state.

Activity:

- Hired core admin support team (3 positions)
- Provided key project management leadership and coordination (UW internal, statewide)
- Established statewide reporting structure for WIP using Smartsheet, funding cost share of Smartsheet with College of Education

### **Center for Entrepreneurship & Innovation**

An interdisciplinary integrator for programs supporting the university's and state's priority economic sectors, in addition to activating new business sectors and supporting state workforce objectives. Deliver necessary infrastructure and support for statewide expansion of entrepreneurship activity.

Activity:

- Hired core team (3 positions, interns)
- Hosted local speaker series for entrepreneurs
- Funded UW and community college students to take summer entrepreneurship applied learning course

### **Innovation Workshops and Business/Corporate Engagement**

Wyoming has always been fertile ground for entrepreneurs that want to build an organization and remain living in Wyoming. This project involves building a comprehensive regional entrepreneurial ecosystem to inspire and support start-up companies and advance existing companies through innovation.

Activity:

- Provided start up challenges through IMPACT307
- Expanded statewide resource capacity for SBDC business counseling

### **Expansion of Makerspace Availability**

Makerspaces provide a critical opportunity for innovators and entrepreneurs to access emergent technology and fabrication tools that may be otherwise inaccessible due to cost, size, ventilation, power, or other factors. They can provide venues for a highly inclusive, energetic, accessible environment where makers from all technical levels, abilities, ages, and backgrounds can bring their unique experiences and perspectives to the innovative design process.

Activity:

- Developed curriculum for K-12 mobile makerspace
- Sourced, built, and shipped x number of maker crates, created 2 trailer makerspaces – provided regular dispatch and reservation of materials statewide



### **Software Development Degree**

The establishment of a software development program offers students opportunities to work in this highly skilled field and meet employers' needs to grow and remain competitive in a technology-driven economy. The program accelerates Wyoming's goals for the state to diversify, grow, and remain competitive in a technology-driven economy. The software development program is expected to be the first to utilize the course sharing platform.

Activity:

- Supported Sheridan College in articulation/matriculation for CC program
- Began developing 4-year/2+2 degree program

### **School of Computing**

Through statewide partnerships across higher education, K-12, and workforce development, the School of Computing is building a workforce pipeline that stimulates the economy through the creation of new talent and research in computing and data, including artificial intelligence and cyber security.

Activity:

- Hired core team (4 positions), identified inaugural faculty
- Hosted guest lecturers
- Facilitated agreement with Cardiff University
- Software Development degree(s) - Supported Sheridan College in articulation/matriculation for CC program

### **Wyoming Data Hub**

The Data Hub is a central stop for discovering and accessing research data and associated information products developed by UW and community college researchers. The sharing and re-use of research data will support education and training, new research and development within academia and industry partners, and technology and information transfer to build computational capacity and data-driven decision making for government organizations, new entrepreneurs, and all Wyoming citizens.

Activity:

- Hired temporary research scientist and library staff
- Created website (external)
- Provided Demonstration project mini-grants to UW faculty for data collection and analysis
- Provided funding for instrumentation equipment in Science Initiative (micron electrocope, phenotyping machine for controlled environment ag)

### **FinTech/Blockchain**

The FinTech/Blockchain projects develop comprehensive curriculum offerings with an intriguing look into how blockchain innovation will affect industries, businesses, personal finance, and civilization at large.

Activity:

- Scheduled 4 workshops in spring to coach/mentor/prepare artists for summer start up challenge  
Partnered with University of Arkansas to publish textbook
- Developed curriculum for blockchain
- Provided multiple outreach and training events for K-12 and postsecondary educators

**Wyoming Outdoor Recreation, Tourism, & Hospitality (WORTH) Center**

The WORTH mission is to support, expand, and diversify Wyoming's economy through outdoor recreation, tourism, and hospitality industries. (Funded for a 3-year term, across WIP phases.)

Activity:

- Hired core team (Director, extension lecturer, intern coordinator, CBEA researcher, consultants)
- Held job fair for Wyoming tourism
- Supported development of community college recreation and hospitality programs
- Identified research agenda

## **WIP Phase 2 Project Updates**

### **Administrative Infrastructure**

Management and coordination of WIP programming across the University of Wyoming and state.

Activity:

- Expanded access to statewide reporting system, funding cost share of Smartsheet with College of Education
- Identified areas of needed support for individual components, provide solutions and support
- Providing support and serving as conduit to Governor's office as well as state marketing team
- Representing WIP at conferences, events, providing reporting to stakeholders

### **Advanced Manufacturing Industry Engagement**

In partnership with statewide partners, Manufacturing Works (MW) will support industry and workforce development in the Advanced Manufacturing/Industry 4.0 space. The project will impact: growth of Wyoming's critical manufacturing infrastructure base, subtractive manufacturing/machining skills training, additive manufacturing prototyping and training to reduce lead times increase efficiency and profitability by reducing lead times, and necessary training and certifications to facilitate Wyoming manufacturers in expanding and diversifying into high tech and in demand manufacturing spaces.

Activity:

- Expanded existing efforts of NIST MEP (e.g., manufacturing jobs created and retained, manufacturing revenues created and retained, manufacturing cost savings, investments creation)
- Providing 6 trainings to central Wyoming manufacturers in Spring

### **Digital Infrastructure & Technology- Software Development Degree**

The establishment of a software development program offers students opportunities to work in this highly skilled field and meet employers' needs to grow and remain competitive in a technology-driven economy. The program accelerates Wyoming's goals for the state to diversify, grow, and remain competitive in a technology-driven economy. The software development program is expected to be the first to utilize the course sharing platform.

Activity:

- Supported Sheridan College in articulation/matriculation for CC program
- Began developing 4-year/2+2 degree program

### **Digital Infrastructure & Technology- Research and Education**

The School of Computing will begin development of a BA / BS in Computing degree that will allow for concentrations in a variety of computing fields such as Artificial Intelligence, Cybersecurity, Data Science, and others which can help support articulation of courses from applicable computing programs at Wyoming Community Colleges, and support K-12 pipelines into these programs and fields.

Activity:

- Developing NOI for MA in AI/Quantum
- BA/BS in computing targeting review next fall
- Interns include graduate and undergrad students
- Fund research and teaching positions in computing and data science, located at UW and/or Western Wyoming College
- Facilitating and fostering relationships with community college partners for student recruitment, transfer, and transitions

### **Digital Infrastructure & Technology- Data Infrastructure**

The Data Commons will create a community of practice focused on promoting open science through open data. This includes providing an environment to develop and deploy a wide range of infrastructures (e.g., data warehouses, data marts, data lakes, and data hubs) supporting data-driven enterprise. The goal is to provide the foundational infrastructure needed to foster the use of data to improve learning, research, and entrepreneurship across the public and private sectors.

Activity:

- Developing data governance policy (including data governance board)
- Datahub capacity expanded (e.g., awarded other LIDAR funds)

### **Expansion of Makerspace Availability**

Makerspaces provide a critical opportunity for innovators and entrepreneurs to access emergent technology and fabrication tools that may be otherwise inaccessible due to cost, size, ventilation, power, or other factors. They can provide venues for a highly inclusive, energetic, accessible environment where makers from all technical levels, abilities, ages, and backgrounds can bring their unique experiences and perspectives to the innovative design process.

Activity:

- All trailers and shippable maker crates are booked for this year in schools across Wyoming
- Created a white paper to show the benefits of the mobile makerspaces to the state, and how to support the program through UW Foundation
- Partnering with schools and organizations across the state to expand makerspace activity, access, and training
- Continuing to improve structure and access (reservations system, curriculum, security)

### **Creative Economy**

Wyoming's creative economy is a critical, but often overlooked portion of the state's economy. The creative economy is an essential driver for new business recruitment and retention in Wyoming communities. Creative economy programming will engage emerging and midcareer visual, literary, and performing artists in workshops with more established artists and arts professionals from across the region and the country, create tailored career advice and mentorship opportunities, further develop the creative economy in Wyoming, and advance student and artisan community member access to tools required to start and sustain their careers and small businesses as well as participate in entrepreneurship education.

Activity:

- Scheduled 4 workshops in spring to coach/mentor/prepare artists for summer start up challenge and commercialization of ideas
- Conducted first workshop in Laramie in December - recorded for future professional development
- Establishing partnership with Wyoming Arts Council, Wyoming Women's Business Center to gather more resources for creatives in the state and sustainability of resources
- Identified mentors, presenters for participant resources

### **Ranch Management & Agricultural Leadership (RMAL)**

The RMAL program will increase interest in pursuing careers in ranching and agriculture (and related industries) among future students and from employees in these careers who want to grow their skills. The RMAL program is being developed based upon the expressed needs of students, employers, and stakeholders, and fulfills our mission of improving the lives of individuals, businesses, and communities within the state.

Activity:

- Seminar series across state established, targets statewide
- Randall Violet has been doing in and out of state student recruitment
- Students enrolled in Spring Ag course come from Ag and SER
- Finishing RMAL curriculum/courses, passed course committee, developing 2+2 agreements
- Hiring internship coordinator, identified companies for internships (Turner Enterprises)

### **Precision Agriculture (Partnership with Eastern Wyoming College)**

The University of Wyoming James C. Hageman Sustainable Agriculture Research and Extension Center (UW-SAREC), located near Lingle, WY is partnering with Eastern Wyoming College (EWC) in developing a joint precision-ag program encompassing research (UW-SAREC), workforce training/education (EWC), as well as joint outreach and extension related activities associated with precision agriculture as it relates to production agriculture practices in SE Wyoming. This includes precision ag technologies such as remote sensing, GPS assisted Ag, variable rate irrigation, and precision technologies associated with livestock production. The use of precision agriculture techniques can increase crop yields, reduce inputs, improve soil health, and provide a vast economic return to our agricultural producers.

Activity:

- Strong partnership with EWC, expanding and combining multiple programs into one large event in Goshen County
- Support EWC Precision Ag project through WIP and other Extension resources

### **Controlled Environment Agriculture**

CEA includes several indoor farming styles from single-level greenhouses to more compact vertical farming. It is a rapidly growing sector in crop production, particularly of fresh produce, creating a resilient and robust supply chain for fresh produce to build nutrition security in remote areas.

Activity:

- Established framework for summer course: Internship and research based on industry partner needs (Plenty, Vertical Harvest)

- Course will support both community college and UW students – working out how to distribute fees and credit articulation with colleges
- Partnership with CWC is strong, in terms of both student engagement and CEA programming and facilities advancements

### **Blue Hydrogen**

Hydrogen has a potentially crucial role in Wyoming’s transition to a net-zero emissions economy. Investment in clean hydrogen can foster new technological and business developments and create job opportunities in the clean energy industry. This project will advance integrating hydrogen, carbon storage, and nuclear power and promote energy-driven economic development in Wyoming.

Activity:

- Hiring graduating student as post-doc researcher
- Publishing Tier 1 papers (National academy of science, Environmental Science and Technology)
- Completed workforce development plan with Western CC, working on student recruitment plan
- Finished preliminary models of performance, resource, cost, life cycle emissions of blue hydrogen in Wyoming
- Finished preliminary cost and performance models of repurposing natural gas pipelines for blue hydrogen
- Planning grant submission to Department of Energy

### **Wyoming Outdoor Recreation, Tourism, & Hospitality (WORTH) Center**

The WORTH mission is to support, expand, and diversify Wyoming’s economy through outdoor recreation, tourism, and hospitality industries. (Funded for a 3-year term, across WIP phases.)

Activity:

- Established advisory committee
- Launched hospitality focus in the Management BS program
- Began statewide hospitality/tourism gap analysis with UW CBEA and Sheridan College and other community colleges

FY24 Enrollment Marketing Initiative Budget- UW Board of Trustees (10-200-010002-61002-550-1101-3001-0)

	Total Budgeted:	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24		TOTAL REMAINING:	Updates/Notes:
<b>Digital Advertising:</b> UW social media student recruitment advertising-Google, Facebook, Snapchat, TikTok	\$ 500,000.00	\$ 33,270.21	\$ 98,209.98	\$ 90,883.93	\$ 234,187.88	\$ 39,569.42							\$ 496,121.42	\$ 3,878.58	<b>12/31/23 Update:</b> Recruitment advertising allocation out of BOT budget complete.
<b>Admissions Print Materials:</b> Recruitment & Retention mailings & materials	\$ 310,000.00	\$ 38,146.97	\$ 22,120.79	\$ -	\$ -	\$ 47,064.38							\$ 107,332.14	\$ 202,667.86	<b>12/31/23:</b> Various print materials/mailers for student recruitment & applications.
<b>Niche Direct Admit &amp; College Board Search:</b> Enrollment & Admissions systems	\$ 225,000.00	\$ -	\$ 62,224.23	\$ 162,775.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	<b>12/31/23 Update:</b> Contracts & payments finalized for FY24
<b>Website Degree Pages:</b> UW Website Program page development	\$ 100,000.00	\$ -	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00							\$ 21,500.00	\$ 78,500.00	<b>12/31/23 Update:</b> 30 UW Program page content written/published, Vendor contract finalized, will pay out remaining
<b>Retention Marketing:</b> Events, printed materials, etc.	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -							\$ -	\$ 100,000.00	<b>12/31/23 Update:</b> Spring course registration items with ACES, Res life door hangs and a "comprehensive wellness" items in development for Spring semester.
<b>Staffing Resources:</b> Hiring of FT Graphic Designer	\$ 75,475.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,475.00	<b>12/31/23 Update:</b> Pausing hiring process
<b>Out of Home Brand Advertising:</b> Billboards, DIA Ad, Steamboat ski lift ads	\$ 228,450.00	\$ 33,202.00	\$ 165,647.00	\$ -	\$ -	\$ -							\$ 198,849.00	\$ 29,601.00	<b>12/31/23 Update:</b> 3 billboards installed on I-80 & 287 through Sept. 2024. DIA Ad installed 11/1 through April 2024, (\$95,447 for 6 months). Steamboat ski lifts ads (130 chairs, \$70,200), installed 12/1 through April 2024. Snowy Range ski resort contacted repeatedly for possible ad spaces, no response.
<b>TOTAL YTD:</b>	<b>\$ 1,538,925.00</b>													<b>\$ 490,122.44</b>	

Agenda item #2

**Status of Housing Debt**

The 2021C bond issuance was finalized on August 17, 2021. Total bond proceeds less closing costs were deposited into a separate account specifically for bond proceeds with PFM Asset Management, UW’s Investment Advisor. This account is being managed according to the specifications outlined in the bond resolution.

Per section 1.12 of the bond resolution dated June 1, 2021, pursuant to the resolution adopted and approved on November 14, 2019, UW can reimburse itself for capital expenditures relative to phases 1 and 2 of the student housing project with bond proceeds within 18 months of the date of the expenditure of moneys on capital expenditure or on the date upon which the project containing the capital expenditure is placed into service, whichever is later (but in no event more than 3 years after the date of the original expenditure of such moneys).

As of 1/12/2024, \$122,167,409 of the bond proceeds for new housing, parking, and dining facility have been expended and reimbursed to UW. \$15,963,504 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	Project Funding Amount	Project Committed Costs	Project Actual Expenses		Available Balance
			Paid to Contractor	Deposited to Retainage Account*	
BONDS FUNDED: WEST CAMPUS SA TELLITE ENERGY PLANT (PHASE 2 CONSTRUCTION)	\$ 616,773	\$ -	\$ 616,773	\$ -	\$ -
BONDS FUNDED: WYOMING HALL DECONSTRUCTION	\$ 1,492,288	\$ -	\$ 1,492,288	\$ -	\$ -
BONDS FUNDED: IVINSON LOT PARKING GARAGE	\$ 27,331,647	\$ 1,369,336	\$ 23,554,677	\$ -	\$ 2,407,634
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 205,504,731	\$ 121,793,411	\$ 81,571,369	\$ 497,767	\$ 1,642,184
BONDS FUNDED: BUS GARAGE/FLEET RELOCATION	\$ 1,379,385	\$ -	\$ 1,257,626	\$ -	\$ 121,759
BONDS FUNDED: WYOMING HALL UTILITY RELOCATION	\$ 13,374,517	\$ -	\$ 13,374,017	\$ -	\$ 500
BONDS FUNDED: 563 N 14TH STREET PROPERTY PURCHASE	\$ 300,659	\$ -	\$ 300,659	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 250,000,000</b>	<b>\$ 123,162,747</b>	<b>\$ 122,167,409</b>	<b>\$ 497,767</b>	<b>\$ 4,172,078</b>

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

**Status of Satisfaction of Bond Debt Requirements**

Timing of use of funds

Per the bond tax compliance certificate, 85% of the proceeds, \$213,172,364.06 of the total \$250,791,016.55 are to be expended within three years of the date of issuance of the bonds. Three years expires 8/16/2024.

If 85% of the proceeds are not expended by 8/16/2024 UW would need to demonstrate continued, planned expenditure of the bond proceeds within a reasonable amount of time. The reasonable amount of time is based on the facts and circumstances of the case and how far from having 85% of the proceeds expended. UW would work with bond counsel to certify the plan for diligently



proceeding with the project. The certification document is required to be kept on record at UW. There are no other filing requirements. Additionally, the yield on the unspent bond proceeds would need to be restricted to no more than the yield on the bonds at this point.

Worst case scenario, if for some reason the project did not move forward, UW would be required to place funds in escrow equaling all unspent bond proceeds plus additional funds to pay the semiannual interest payments and yield the payout at the call date of the bonds. The call date of the bonds is June 1, 2031. The yield of the escrow account can be no more than the yield on the bonds. Another option in this case would be to work to find other legal alternatives for use of the funds.

**Draws on Bond Proceeds as of 1/12/2024**

<b>Total 2021 C Bond Proceeds</b>	\$ 250,791,016.55			
<b>Cost of Issuance</b>	791,016.55			
<b>Total Deposit to Project Fund for 2021 Improvement Project</b>	\$ 250,000,000.00			
<b>2021 C Bond Proceeds Remaining</b>	\$ 127,832,591.16			
<b>85% of Proceeds to be expended by:</b>	8/16/2024			
				<b>Total Percentage of Debt Issuance Expended</b>
	<b>Draw</b>	<b>Date</b>	<b>Amount</b>	
	Draw 1	11/30/2021	\$ 16,130,299.65	6.4%
	Draw 2	12/31/2021	1,268,718.31	6.9%
	Draw 3	1/31/2022	1,463,991.26	7.5%
	Draw 4	2/28/2022	4,624,618.82	9.4%
	Draw 5	3/31/2022	1,467,541.50	10.0%
	Draw 6	4/25/2022	1,853,093.57	10.7%
	Draw 7	6/1/2022	1,902,308.84	11.4%
	Draw 8	7/5/2022	1,156,894.27	11.9%
	Draw 9	8/1/2022	3,395,307.08	13.3%
	Draw 10	8/31/2022	3,073,199.73	14.5%
	Draw 11	9/30/2022	1,636,228.80	15.1%
	Draw 12	10/31/2022	3,753,339.76	16.6%
	Draw 13	11/30/2022	2,468,468.63	17.6%
	Draw 14	12/31/2022	858,108.34	18.0%
	Draw 15	1/31/2023	4,310,070.06	19.7%
	Draw 16	2/28/2023	1,667,812.30	20.3%
	Draw 17	3/31/2023	4,755,191.06	22.2%
	Draw 18	4/25/2023	6,230,954.34	24.7%
	Draw 19	5/31/2023	3,568,575.80	26.2%
	Draw 20	6/30/2023	4,744,845.03	28.0%
	Draw 21	7/28/2023	5,009,158.71	30.0%
	Draw 22	8/24/2023	4,944,463.33	32.0%
	Draw 23	10/2/2023	5,167,336.36	34.1%
	Draw 24	10/13/2023	7,719,172.66	37.2%
	Draw 25	11/30/2023	9,770,308.80	41.0%
	Draw 26	12/18/2023	9,623,759.09	44.9%
	Draw 27	1/12/2024	9,603,642.74	48.7%
	<b>Total Expended</b>		<b>\$ 122,167,408.84</b>	

Construction Timeline

**North Hall**

- January 24, 2023-Construction Begins
- June 17, 2025-Substantial Completion
- August 14, 2025-Project Closeout and Completion

**South Hall**

- May 22, 2023- Construction Begins
- October 9, 2025-Substantial Completion
- January 7, 2026-Project Closeout and Completion

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

**SESSION TYPE:**

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

**APPLIES TO STRATEGIC GOALS:**

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

*Attachments are provided with the narrative.*

**EXECUTIVE SUMMARY:**

Vice President Kean, Provost Carman, and the Central Fee Book Committee chairs will introduce the proposed changes to the FY 2025 Student Fee Book for board consideration.

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

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

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

The Central Fee Book Committee convened on October 4, 2023, and took student fee book requests from campus constituents during the month of October. The Committee has collectively determined the proposed changes are reasonable and needed to support various operations around campus. These changes have been organized and included in the supplemental materials. For the Board’s reference, the document includes the impact on revenue, where applicable. It also includes the page number from the FY24 approved Student Fee Book. Please note: Course fees and ghost fees were not allowed, due to the Programmatic Fee structure.

Provost Carman and Vice President Kean will make a recommendation to the Board with respect to acceptance and approval of the reports.

**PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:**

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

**WHY THIS ITEM IS BEFORE THE BOARD:**

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

**ACTION REQUIRED AT THIS BOARD MEETING:**

The Board approves the recommended FY25 Student Fee Book presented to the Budget Committee.

**PROPOSED MOTION:**

I move the Board approve the FY25 Student Fee Book as recommended by the Budget Committee  
[placeholder]

**PRESIDENT'S RECOMMENDATION:**

The President recommends approval.

Number	FY24 Page Number	Department/Unit/College	Request Description	FY 2024 Fee	Provost and VP Finance Recommended Fee for FY 25	% Increase	Revenue (increase or decrease)
<b>Mandatory Student Fee Requests</b>							
1	8	ASUW	ASUW requests a decrease of their portion of the mandatory fee from \$55/semester to \$42.50/semester due to having more funds than needed. A portion of this decrease comes from the reorganization of Student Technical Services (STS) which will now fall under the Consolidated Student Services (CSS) budget. The STS portion of the ASUW fee was \$7.91 and will now fall in the Consolidated Student Services mandatory fee.	\$ 55.00	\$ 42.50	-22.7%	~\$(78,000)
2	8	Transit	Increase the Transit Fee from \$63.38/semester to \$66.87/semester. The request will support the increased cost of fuel, parts, and outsourced services. It will also support increased salaries for part-time and full time staff, an introduction of expanded evening fixed-route transit services to include student apartments and Wal-Mart.	\$ 63.38	\$ 66.87	5.5%	~\$60,000
	8	Student Affairs	Consolidated Student Services (CSS) indexed for annual 4% increase per FY24 Fee Book recommendation. Additional \$7.91 increase comes from the reorganization of Student Technical Services (STS) which will now fall under the CSS budget.	\$ 503.52	\$ 531.57	5.6%	~\$340,000
	8	Athletics	Intercollegiate Athletics indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 136.00	\$ 141.50	4.0%	~\$93,000
	8	Academic Affairs	Student Success indexed for an annual 4% increase per the FY24 Fee Book recommendation.	\$ 61.36	\$ 63.81	4.0%	~\$41,000
	8	A&S - Music/Theatre	No change to the Music/Theatre portion of the mandatory fee.	\$ 6.05	\$ 6.05	0.0%	
	8	Campus Operations - Recycling	No change to the Recycling portion of the mandatory fee.	\$ 10.12	\$ 10.12	0.0%	
	8	Student Media	No change to Student Media portion of the mandatory fee. ASUW Resolution supported a decrease of \$3.19 (15% decrease) to the Student Media fee. <b>The Fee Book Committee recommends holding the student media fee at \$21.19 for FY25 and evaluating the department's spending and budget needs during the FY26 fee book hearing. Student Media presented to the committee that the fund balance will be greatly decreased this year as the new studio goes live.</b>	\$ 21.19	\$ 21.19	0.0%	
<b>Program and Advising Fee Request</b>							
3	15-18	Office of the Provost/Academic Affairs	Increase the undergraduate advising fee from \$8.00 to \$10.00 per credit to address advisor pay, and salary and benefit raises. The advising fee initially was intended for professional advising to only freshmen, and how advising includes all undergraduate students, including juniors and seniors in A&S that are transitioning into professional advising. 29 advising related positions funded at various College Advising Centers. Fee covers professional advising. Proposed increase would cover 59% of costs, and help offset the additional cost of compensation due to recent pay raises.	\$ 8.00	\$ 10.00	25.0%	~\$430,000
4	20	Honors College	Increase the Honors College program fee to \$20/semester from the current \$10/semester. When Honors became a college in 2017, we had no student fees. The fee will help cover the costs of scaling up operations since 2020. The college offers a minor and in Fall 24 will stand up a major. This involves specialized classes, co-curricular experiences, and community-building events as well as all the regular costs associated with running a college. The fee will be used to help fund two staff members who bring value to students – one advises students on major external scholarships and the other coordinates student support programming. . We are very aware of minimizing additional costs for students, and we feel that a \$40 annual fee is a reasonable charge that will enable us to deliver outsized results to students. Honors Colleges across the US have vary levels of fees to support their operations. A recent survey by the NCHC (National Council of Honors Colleges) notes that for programs that do charge a fee, the average charge was \$74.30 for programs and \$552.10 for colleges. The average for all NCHC institutions was \$373.30. Our proposed fee of \$40 is therefore far below the national average. The revenue will help the Honors College while, we hope, avoiding an excessive financial burden on Honors students.	\$20/year	\$40.00/year	100.0%	~\$16,000

Number	FY24 Page Number	Department/Unit/College	Request Description	FY 2024 Fee	Provost and VP Finance Recommended Fee for FY 25	% Increase	Revenue (increase or decrease)
5	23	Whitney Fay School of Nursing	The Fay W. Whitney School of Nursing solicits course fees for four semesters over the last two years of the student's program of study. The school would like to increase the DNP course fees for Family Nurse Practitioner Students by \$25 per semester. This increase will cover the cost of a sexually transmitted disease training, including microscopy training. This training costs \$100/student; divided over semesters the increase is \$25/semester increasing fees from \$686/semester to \$711/semester. This new training does not impact the Psychiatric Mental Health Nurse Practitioner Students, so their fee will not need to be changed.	\$686/semester	\$711/semester	3.64%	~\$2,000
6	16	Office of Online & Continuing Education	Increase distance delivery fee from \$14/cr to \$44/cr to provide financial resources to improve existing courses, improve online student services and support, and create online degree and certificate pathways. Specifically the fee will fund: 1) Instructional capacity, an increase in available online sections, and new online courses, 2) Development of rigorous online degree and certificate pathways meeting HLC expectations, 3) Expanded online student recruitment and retention services (enrollment, advising, tutoring, testing, career services, and scholarships, 4) Training for online instruction including accessibility support, 5) Support of existing and enhanced online education technology.	\$ 14.00	\$ 44.00	214.3%	\$30,000
<b>Other Student Fee Request</b>							
7	26	Geology & Geophysics	For summer course, GEOL4717, the department is requesting to increase the summer field camp fee from \$300/credit hour to \$350/credit hour due to increased costs to operate the field camp. This fee was last increased in FY2008. Department is requesting increase to \$350/credit hour to assist in covering the expenses of the summer field camp. Summer 2023 total expenses were over \$55,000, while the fee collected/revenue totaled \$23,400.	\$ 300.00	\$ 350.00	16.7%	~\$3,900
8	22-23	Social Work	The Division of Social Work has entered into contract with Tevera to assist in modernizing and streamlining the management of field practicum data and documents. Tevera charges a one-time fee of \$215 per students for lifetime access to the software. Students entering their Senior year in the BSW program and students entering the MSW program who have not previously had a Tevera account will be assessed a \$215 fee to access the Tevera field management software, an increase from the currently charged \$195 fee.	\$ 195.00	\$ 215.00	10.3%	\$0 - pass through
9	NEW	Whitney Fay School of Nursing	The Whitney Fay School of Nursing is proposing a new fee for their Undergraduate BASIC School of Nursing Software Fee. Since the pandemic, the costs of nursing student resources has increased, leading students to complain about the cost of attendance. In addition, our students have needed new resources to support their ability to successfully pass the Registered Nurse (RN) licensure exam. The school has now contracted with a vendor who will provide all the student's online education software at a cost of \$3500/student for their junior and senior's years. This bundled package (that includes all e-books, standardized exams, case studies, clinical skill videos, online simulations, licensure practice exams, and licensure exam preparation products) is a reduced cost for all these resources combined. Therefore, we request a new special course fee for undergraduate on- campus BASIC students each semester of their junior and senior year to cover this expense of 4 payments of \$875/semester.	NEW	\$875/semester	N/A	~\$140,000
10	27	Office of the Provost/Academic Affairs	To increase the overall retention efforts on campus, the Onboarding fee of \$150 will be applied to all first-time students and transfer students during their first semester of enrollment. This fee will cover programs such as Saddle-Up, Transfer Saddle-Up, Transfer Student Transitions, Academic Recovery, Parent and Family Support, Academic Life Coaching, marketing and summer melt, Technology Equity, and Mental Wellness Skill Development for all first-time students for the entire academic year. It will also cover some programming costs for the newly redesigned Admitted Student Day and Summer Visit Programs. Replaces the Saddle-up fee that is only charged to students that participate in that program.	\$ 200.00	\$ 150.00	-25.0%	~\$185,000
11	NEW	Business Enterprises - University Store	The University Store is proposing a Course Material Charge per semester for fall and spring terms to not exceed \$299/semester. This program directly aligns with UW's strategic plan by preparing student for a life and adaptation in a digital world, reducing the barrier of access to relevant course materials for all student populations while reducing costs and ensuring a sustainable financial model for the institution. Additionally research supports students that have access to affordable course materials improve student success and retention by 16%.	NEW	\$ -		~\$1,300,000

Number	FY24 Page Number	Department/Unit/College	Request Description	FY 2024 Fee	Provost and VP Finance Recommended Fee for FY 25	% Increase	Revenue (increase or decrease)
12		Housing	Total average increase for rent plus utilities is 3-6%, based on market competitors and to be used to offset the average increase cost of supplies due to inflation. Increase costs of labor and materials for facility maintenance. Ongoing repairs to aging buildings and apartment facilities. Salary increases for all staff to bring up to market. Also, support towards the new Housing bond payment. Utility rate increase to offset costs of utilities, including electric, gas, steam, etc. <b>Recommendation is a 2% increase.</b>				
	35		Landmark One Bedroom Furnished	\$ 880.00	\$ 899.00	2%	
	35		Landmark One Bedroom Unfurnished	\$ 840.00	\$ 858.00	2%	
	35		Landmark Two Bedroom Furnished	\$ 940.00	\$ 960.00	2%	
	35		Landmark Two Bedroom Unfurnished	\$ 880.00	\$ 899.00	2%	
	35		River Village Two Bedroom Unfurnished	\$ 1,060.00	\$ 1,084.00	2%	
	35		River Village Two Bedroom Furnished	\$ 1,120.00	\$ 1,144.00	2%	
	35		River Village Three Bedroom Unfurnished	\$ 1,250.00	\$ 1,278.00	2%	
	35		River Village Three Bedroom Furnished	\$ 1,330.00	\$ 1,358.00	2%	
	35		River Village Rent by the room, 2 bedroom furnished	\$ 585.00	\$ 598.00	2%	
	35		Spanish Walk One Bedroom Furnished	\$ 870.00	\$ 888.00	2%	
	35		Spanish Walk One Bedroom Unfurnished	\$ 830.00	\$ 848.00	2%	
	35		Bison Run - 4 bed/2 bath - ADA one level	\$ 510.00	\$ 521.00	2%	
	35		Bison Run - 4 bed/2.5bath	\$ 530.00	\$ 542.00	2%	
	35		Bison Run - 4 bed/3bath (shared bath)	\$ 510.00	\$ 521.00	2%	
	35		Bison Run - 4 bed/3bath (private bath)	\$ 555.00	\$ 567.00	2%	
	35		Bison Run - 3 bed/3bath (private bath)	\$ 555.00	\$ 567.00	2%	
			Average of 5% increase to residence hall rates based on market competitors and to be used to offset the increase of costs of utilities, including electric, gas, steam; increase cost of supplies due to inflation. Increase costs of labor and materials for facility maintenance. Ongoing repairs to aging buildings and apartment facilities. Salary increases for all staff to bring up to market. Also, support towards the new Housing bond payment. <b>Recommendation is a 2% increase.</b>				
	34		Single Twin (Washakie Halls, Honors House, Tobin House)	\$ 4,000.00	\$ 4,080.00	2%	
	34		Double (Washakie Halls, Honors House, Tobin House)	\$ 2,870.00	\$ 2,928.00	2%	
	34		Triple (Tobin House)	\$ 2,870.00	\$ 2,928.00	2%	
	34		Suites (Washakie Halls)	\$ 4,255.00	\$ 4,340.00	2%	
	34		Double as a Single (Washakie Halls)	\$ 4,425.00	\$ 4,514.00	2%	
	34		Summer, Winter Break, Fall Early Arrivals - Double or Triple Occupancy, per night	\$ 28.00	\$ 30.00	7%	
	34		Summer, Winter Break, Fall Early Arrivals - Double or Triple Occupancy, per week	\$ 138.00	\$ 145.00	5%	
	34		Summer, Winter Break, Fall Early Arrivals - Single or Suite Occupancy, per night	\$ 35.00	\$ 37.00	6%	
	34		Summer, Winter Break, Fall Early Arrivals - Double or Triple Occupancy, per week	\$ 204.00	\$ 215.00	5%	
13		Dining	Average of 2.75% increase to meal board plans in Washakie Dining Center and the High Altitude Performance Center (HAPC) due to the 13% increase cost of food. Also seeing increases in electric, gas, and steam utilities. The increase will also help support recent staff salary and benefit increases. The increase will also provide support to the new Housing bond payment.				
	32		Unlimited	\$ 3,800.00	\$ 3,905.00	2.76%	
	32		Any 15 Access Plan	\$ 3,320.00	\$ 3,415.00	2.86%	
	32		Any 12 Access Plan	\$ 2,955.00	\$ 3,035.00	2.71%	
	32		Block 210	\$ 3,265.00	\$ 3,355.00	2.76%	
	32		165 Any Meal (proposed decrease removes \$150 Dining Dollars)	\$ 2,470.00	\$ 2,350.00	-4.86%	
	32		85 Any Meal (proposed decrease removes \$100 Dining Dollars)	\$ 1,300.00	\$ 1,225.00	-5.77%	
	32		50 Any Meal (proposed decrease removes \$75 Dining Dollars)	\$ 800.00	\$ 750.00	-6.25%	
	32		Cowboy Combo Meal (25 meals redeemable at any Dining Location)	\$ 325.00	\$ 350.00	7.69%	
	32		Summer - any 15 access plan (per week)	\$ 200.00	\$ 206.00	3.00%	
	32		Summer - any 10 access plan (per week)	\$ 150.00	\$ 156.00	4.00%	
	32		Athletic - Unlimited (14 meals training table/5 Washakie meals)	\$ 3,800.00	\$ 3,905.00	2.76%	
	32		Athletic - 15 meals (14 meals training table/1 Washakie meal)	\$ 3,312.00	\$ 3,415.00	3.11%	
	32		HAPC 14 (14 training table meals)	\$ 3,215.00	\$ 3,305.00	2.80%	
	32		HAPC 12 (12 training table meals)	\$ 2,955.00	\$ 3,035.00	2.71%	
	32		HAPC 10 (10 training table meals)	\$ 2,570.00	\$ 2,640.00	2.72%	
	32		HAPC 6 (6 training table meals)	\$ 1,665.00	\$ 1,710.00	2.70%	

~\$691,000 in housing revenue - based on 1,650 for incoming class.

~\$269,000 in meal plan revenue

Number	FY24 Page Number	Department/Unit/College	Request Description	FY 2024 Fee	Provost and VP Finance Recommended Fee for FY 25	% Increase	Revenue (increase or decrease)
14	24	Health Science WWAMI	Increase medical education contract support payments by 4% to reflect annual tuition and fee increases at the University of Washington School of Medicine. These rates are for students entering into contracts in FY24.				
			Year 1 Contract Support Payment	\$ 18,557.00	\$ 19,299.00	4.0%	N/A
			Year 2 Contract Support Payment	\$ 19,299.00	\$ 20,071.00	4.0%	
			Year 3 Contract Support Payment	\$ 20,071.00	\$ 20,874.00	4.0%	
			Year 4 Contract Support Payment	\$ 20,874.00	\$ 21,709.00	4.0%	
15	24	Health Science - WYDENT	Increase dental education contract support payments by 4% to reflect increases in dental education. These rates are for students entering into contracts in FY24.				
			Year 1 Contract Support Payment	\$ 14,515.00	\$ 15,096.00	4.0%	N/A
			Year 2 Contract Support Payment	\$ 15,096.00	\$ 15,703.00	4.0%	
			Year 3 Contract Support Payment	\$ 15,703.00	\$ 16,330.00	4.0%	
			Year 4 Contract Support Payment	\$ 16,330.00	\$ 16,983.00	4.0%	
<b>Other Student Fee Considerations</b>							
16	30	Student Financial Services	Update the payment plan due dates to the 15th day of each of the four months per semester starting on September 15 (fall), February 15 (spring), or June 15 (summer). Students may opt-into a payment plan to pay equal payments for that semester.				
17	NEW	Budget & Finance/Academic Affairs/Student Affairs	Requesting that student mandatory fees are indexed annually to match the resident undergraduate tuition increase (%). The request will allow student fee units the ability to gradually, and consistently increase student fees rather than making large requests every 3-5 years. <b>Fee Book Committee recommends pausing additional indexed fees and evaluating next cycle.</b>				
18	NEW	Budget & Finance	Provide updated fee narratives and the intended use of these funds.				

## **Student Fee Book Proposed Narratives**

**DRAFT as of January 5, 2024, awaiting General Counsel review.**

### **College of Agriculture and Natural Resources**

#### College of Agriculture Sci-Q

The per credit hour SciQ program fee is intended to cover the additional costs required to teach quantitative and science-based disciplines in the College of Agriculture, Life Sciences and Natural Resources. Fee revenue will address additional lab, technology and instructional costs, including expendable lab supplies and equipment, instructional instrumentation and equipment, computing and software needs, and instructional support.

### **College of Arts and Science**

#### A&S Sci-Q Program Fee

Covers additional undergraduate instructional costs associated with science-based disciplines. Expenses include lab and class supplies, field trips, software, equipment and equipment maintenance, books, guest lecturers, copying and printing, and may include undergraduate and graduate students pay who are engaged in direct instruction of undergraduate courses.

#### Visual and Performing Arts Program Fee

Covers additional undergraduate instructional costs associated with visual and performing arts disciplines. Expenses include class supplies and materials, field trips, software, equipment and equipment maintenance, books, guest lecturers, copying and printing, instruments, and instrument maintenance, and may include undergraduate and graduate students pay who are engaged in direct instruction of undergraduate courses.

#### A&S non-SciQ/non-Visual and Performing Arts Program Fee

Covers additional undergraduate class instructional costs that are not covered by SCI-Q and VPA fees. Expenses include class supplies and materials, field trips, software, equipment and equipment maintenance, books, guest lecturers, copying and printing, and may include undergraduate and graduate students pay who are engaged in direct instruction of undergraduate courses.

### **College of Business**

#### Business Program Fee

Instructional computer and software needs. The college will expand program-specific career-services for business students provided by the Johnson Career Center, including expanded internship and study abroad opportunities and additional career preparation, this can include additional staff position to cover these expansions.

The reopening of the Communications Studio to provide remedial and additional communication skill services to business students, one additional staff member to be rehired into this position.



Used to hire additional part-time faculty and to more widely utilize graduate and undergraduate student assistants to support teaching and to offer additional support services to students in the college.

## **College of Education**

### Education Program Fee

The program fee will help cover the additional costs needed for enhancing, improving, and expanding the college program offerings. This includes a wide range of programs in Elementary and Secondary Education, covering disciplines such as English, Mathematics, Social Studies, Career Technical Education (CTE), Agricultural Science, and Modern Language Education. This effort ensures that our programs are not only academically rigorous but also aligned with current industry and educational standards and needs, supporting both the mission of the university and the demands of the state. Additionally, the revenue from this fee will be used to address the extra costs associated with labs and technology. It will also fund specific clinical experiences for students within the College of Education.

## **College of Engineering and Applied Science**

### College of Engineering SciQ (taken from A&S SciQ)

The per credit hour SciQ program fee is intended to cover the additional costs required to teach quantitative and science-based disciplines in the College of Engineering. Fee revenue will address additional lab, technology, and instructional costs. The revenues will be used for College -specific instructional computing and software needs. Program fees also fund the Math Tutoring Center (CASM).

### College of Engineering Program Fee

The fee supports undergraduate instruction with laboratory support, technology and software, engineering tutoring, and the Engineering Fund for Enrichment (EFE).

## **College of Health Sciences**

### College of Health Science Program Fee (SOWK, WIND)

The fee supports interprofessional education and technology in the college.

### Communication Disorders Program Fee

The fee is used to support the costs of supervised clinical experiences in the program. The fee will be used for SPPA students to obtain some clinical observation through online and on campus clinical observation and treatments.

### Kinesiology and Health Program Fee

The fee is used to enhance program-specific career readiness needs and student support, and also create necessary resources to provide additional instructional support to improve student learning and program quality. Specifically, to improve career-readiness in K&H, the fee would support 1) personnel for discipline-specific guidance/counseling, 2) distance technology to support early career

exploration/guidance/counseling. Fees would also cover instructional support directed to 1) materials/consumables, 2) personnel, 3) active learning facilities/technologies/experiences. Anticipated expenditures includes; supplies, models (human anatomy service courses), health/sport/exercise equipment, equipment service contracts, and medical disposables; temporary personnel to meet state endorsements and to meet instructional needs in areas where disciplinary expertise is not possessed by full-time DK&H personnel.

#### Nursing Program Fee

The fee would be used to support two areas: 1) Clinical Instruction Support & Simulation Lab Support, Supplies, and Equipment. Nursing education requires students to have a variety of clinical experiences in simulated as well as actual clinical settings. The fees support materials, supplies, equipment, and staff support for clinical teaching in the Clinical Simulation Center. 2) Professional Exam Preparation and Assessment. The fee supports student professional nursing exam preparation materials and exit assessment.

#### **Haub School of Environment and Natural Resources**

The fee will be used to support additional program-specific advising and career service programs.

#### **Honors College**

The fee will support advising and career counseling to students in the College. The fee will also be used for supplemental salary for part-time instructors.

#### **Academic Affairs – Advising Fee**

The Advising fee will help support the salary and fringe cost of Academic Advisors for undergraduate student support programs.

#### **ASUW portion of the Mandatory Student Fee**

As the only fee directly managed by students, the ASUW fee supports a variety of student services, including content-neutral funding of student organizations' events, competitions, conference registrations, and start-up marketing. ASUW also funds Student Legal Services, outreach initiatives, including prize and food giveaways, and ASUW-sponsored programs. ASUW provides direct funding for student scholarships, mutually supported by student fees and endowments, such as the: Opportunity for Excellence, Childcare Assistance, Charlotte Hearne Davis, James C Hurst, Leadership, Service Exchange, First-Year Freshman Textbook, and Distance Student scholarships. The fee also supports UW students employed by ASUW, staff salaries, professional development, and ASUW business operations. Additionally, ASUW funds may be allocated towards the creation, financing, and distribution of quasi-endowments, pursuant to University of Wyoming regulations, such as the: Facilities, Special Projects, Student Priorities and Cowboy Emergency endowments. ASUW students provide perspectives and

advocate in applicable UW committees and to upper administration, serve in an ex-officio capacity on the Board of Trustees, and communicate with external stakeholders regarding student issues.

### **Student Media portion of the Mandatory Student Fee**

The fee supports the publications (Branding Iron, student planner, Owen Wister Review, Frontiers Magazine, Transitions Orientation Guide and Laramie Living), operations, functions, staffing (hiring, retention and training), supplies, programs and marketing of Student Media.

### **Consolidated Student Services (Division of Student Affairs) portion of the Mandatory Student Fee**

The fee supports the operations, programs, functions, marketing, assessment, staffing and professional development for units within the Division of Student Affairs. It funds graduate students, support groups, cultural celebrations, leadership and service programs; food security, student conduct, welfare and violence prevention efforts; access to recreation facilities and programs, counseling services, disability coordinators and health services; equipment repair and replacement, building enhancements, safety upgrades and maintenance. Specific units include Alcohol Wellness Alternatives, Research, and Education (AWARE), Counseling Center, Campus Recreation, Disability Support Services, Student Health Services, Student Success & Graduation, Residence Life Resident Education, Food Security, Restorative Justice, Violence Prevention, Dean of Students, Multicultural Affairs, Native American Education, Research and Cultural Center (NAERCC), Service, Leadership and Community Engagement (SLCE), Student Organizations, 7220 Entertainment, Fraternity & Sorority Life, Center for Student Involvement & Leadership (CSIL) Marketing, Union Events and Reservations, Union Information Desk, Student Technical Services, Veterans Service Center, Pokes Pub & Game Room and the Wyoming Union.

### **Online Student Services**

The per credit online/distance enrollment fee will provide the financial resources to improve existing courses, improve online student services and support, and create online degree and certificate pathways. Specifically, the fee will fund:

1. Instructional capacity, an increase in available online sections, and new online courses
2. Development of rigorous online degree and certificate pathways meeting HLC expectations
3. Expanded online student recruitment and retention services (enrollment, advising, tutoring, testing, career services, and scholarships)
4. Training for online instruction including accessibility support
5. Support of existing and enhanced online education technology

**AGENDA ITEM TITLE: Financial Aid Strategy 2025-2026, Schmid-Pizzato/Kean**

**SESSION TYPE:**

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

**APPLIES TO STRATEGIC GOALS:**

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

*Attachments are provided with the narrative.*

**EXECUTIVE SUMMARY:**

The Financial Aid Strategy approved in July 2019 was implemented for the 2020-21 and 2021-22 awarding cycles. This strategy was most recently modified in January 2023 for the 2024-25 awarding cycle. To utilize institutional and foundation resources strategically and enhance recruitment and retention, the Administration recommends the following modifications for the 2025-26 awarding cycle:

1. Retain current resident, first-time grid, and matrix for awarding and renewing, but move to consideration of weighted GPA through an appeals process.
2. Increase current non-resident, first-time grid by \$500 within each tier in consideration of recent non-resident tuition increases. Move to consideration of weighted GPA through an appeals process.
3. Sunset 150% transfer awards (i.e., Nebraska Transfer Award and Transfer Western Undergraduate Exchange) after the AY 2024-2025 cohort.

**PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:**

The Financial Aid Strategy and status of awards were last reviewed and discussed during the November 2023 Budget Committee Board meeting. Per the Board of Trustees Annual Schedule, the Vice President for Budget and Finance shall submit the financial aid plan in January.

**WHY THIS ITEM IS BEFORE THE BOARD:**

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

**ACTION REQUIRED AT THIS BOARD MEETING:**

The Board approves or disapproves the recommended Financial Aid Strategies presented for the 2025-26 awarding cycle.

**PROPOSED MOTION:**

I move the Board to authorize the Administration to adopt and approve the Financial Aid Strategy recommendations for the AY2025-26 awarding cycle. [*Placeholder*]

**PRESIDENT’S RECOMMENDATION:**

The President recommends approval.

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

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

Attachments are provided with the narrative.

EXECUTIVE SUMMARY:

The Administration is currently developing the University’s FY 2025 Operating Budget. The Board of Trustees Budget Committee is scheduled to hold budget hearings with the Leadership of the University’s Divisions and Colleges on May 6<sup>th</sup> – 7<sup>th</sup> 2024, and deliver an update on the FY 2025 budget to the full Board of Trustees on May 8<sup>th</sup> 2024, conduct follow-up hearings (if necessary) in late May through early June, and then when prepared, recommend to the full Board of Trustees a final FY 2025 Operating Budget for approval and adoption prior to the start of FY 2025 on July 1, 2024.

The Administration will present the University’s supplemental request for State funding to the Joint Appropriations Committee on January 8, 2024. Final appropriations will not be known until the conclusion of the 2024 Wyoming Legislative Session, scheduled to adjourn Friday, March 8, 2024.

Some preliminary budget assumptions by the Administration in the FY2025 budget are:

State Appropriations	Standard Budget plus supplemental requests as recommended by the Joint Appropriations Committee.
Gross Tuition Increase for base tuition	4% resident and non-resident for undergraduate and graduate tuition, including block tuition pricing for full-time students.
Net Tuition Revenue (net of financial aid)	\$2,500,000
Enrollment Estimates	1,550 first-time, first-year students 900 new transfer students 8,800 main campus students
Fringe Benefit Rates (as submitted by the University for our comprehensive fringe rate proposal to the U.S. Department of Health & Human Services)	38.7% Faculty, 43.7% Staff, 3.3% Non-Benefited
Salary Increase	<i>DRAFT - The Joint Appropriations Committee has recommended funding for compensation increases at the University equating to roughly X% salary pool with fringe. The actual allocation of the increases will be determined through the budget process.</i>

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This analysis is provided annually.

**WHY THIS ITEM IS BEFORE THE BOARD:**

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

**ACTION REQUIRED AT THIS BOARD MEETING:**

N/A

**PROPOSED MOTION:**

N/A

**PRESIDENT'S RECOMMENDATION:**

N/A

**Budget Committee**  
**COMMITTEE MEETING MATERIALS**

**AGENDA ITEM TITLE:** College of Agriculture, Life Sciences and Natural Resources – Replenishment of College Reserve, Crane/Kean

- OPEN SESSION
- CLOSED SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

- Yes
- No

FOR FULL BOARD CONSIDERATION:

- Yes *[Note: If yes, materials will also be included in the full UW Board of Trustee report.]*
- No
- Attachments/materials are provided in advance of the meeting.*

EXECUTIVE SUMMARY: Historically, CALSNR has carried forward from year to year an unrestricted operating reserve balance of \$2.3 million. After talks with the Board of Trustees during the FY2023 budget development, the college budgeted and ultimately spent \$2,022,399 from the reserve account. The expenditures resulted in an ending balance for FY2023 of \$319,469. However, the budget approved for FY2024 also includes expenditure authority of \$1,895,103 with a corresponding transfer in from reserve balances. The carry forward refill of the reserve account was not sufficient to fund the FY2024 budget as approved. CALSNR is requesting a transfer of up to \$1,575,634 from the Trustees Special Projects Reserve Account to fund the budget as approved for FY2024. The college has been identifying alternative funding sources to offset reserves if this request is not approved.

PRIOR RELATED COMMITTEE DISCUSSIONS/ACTIONS: May 2023 budget hearings and November 2023 Division and College Fiscal Year End Carry Forward Report.

WHY THIS ITEM IS BEFORE THE COMMITTEE: Regulation 7-1 and Regulation 7-10

ACTION REQUIRED AT THIS COMMITTEE MEETING: The Board approves or disapproves the transfer request from the Trustees Special Projects Reserve Account.

PROPOSED MOTION: I move to recommend to the full board, the Board of Trustees authorize administration to transfer \$XX from the special projects reserve to the College of Agriculture, Life Sciences and Natural Resources Unrestricted Operating Reserve. *[Placeholder]*



To: Edward Seidel, President

From: Tom Burman, Director of Athletics

Date: January 3, 2024

Subject: Athletics Unrestricted Operating Reserves Request for Stadium Lighting Project

The Athletics Division requests authorization to use up to \$500,000 from the Athletics Unrestricted Operating Reserves to cover the cost escalation on the stadium lighting project.

Proposed Project Funding:

Division / College		Philanthropy / Foundation		University Reserves			Total
Current FY Operating Budget	Division / College Level Reserves	Received	Pledged	General Unrestricted Operating	Capital Constr.	Special Projects	
\$	\$500,000	\$	\$	\$	\$	\$	\$500,000

cc: Budget & Institutional Planning Office



**AGENDA ITEM TITLE: Presentation of Six-Month Budget v. Actual of Annual Operating Budget: Kean**

SESSION TYPE:

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

APPLIES TO STRATEGIC GOALS:

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

*Attachments are provided with the narrative.*

EXECUTIVE SUMMARY:

Prior to submitting the President’s proposed FY 2025 Operating Budget to the BOT on April 15, 2024, the Administration would like to provide the board with an analysis of actual FY 2024 expenditures through six months compared to the approved FY 2024 Operating Budget. The analysis is completed at the division/subdivision level and identifies significant variances between actual expenditures and budgeted levels. Through six months tuition and fee revenue is tracking behind expectations (approximately 2.5%, or \$2.2M) while expenditures are tracking as expected.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This analysis is provided annually.

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

N/A

PROPOSED MOTION:

N/A

PRESIDENT’S RECOMMENDATION:

N/A

# FY2024 Budget to Actuals

## Unrestricted Operating & Designated Operating Board of Trustees


### Quarter 2 YTD





January 16, 2024


## TABLE OF CONTENTS


<b>Organization</b>	<b>Page</b>
A0000 - University of Wyoming	3
B0000 - General University Operations Division	4
B0001 - Office of the President Division	5
B0002 - Internal Audit Division	
00013 - Board of Trustees	6
00021 - Internal Audit	7
B0004 - Diversity, Equity, & Inclusion Division	8
B1000 - Academic Affairs Division	9
C1000 - Provost Subdivision	10
10206 - WORTH	11
C1030 - Honors College Subdivision	12
C1040 - Haub School of Environment & Natural Resources Subdivision	13
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision	14
C1300 - College of Arts & Sciences Subdivision	15
C1400 - College of Business Subdivision	16
C1500 - College of Education Subdivision	17
C1600 - College of Engineering & Physical Sciences Subdivision	18
D1060 - School of Computing Unit	19
C1700 - College of Health Sciences Subdivision	20
C1800 - College of Law Subdivision	21
C1900 - University Libraries Subdivision	22
B2000 - Campus Operations Division	23
B2100 - Budget & Finance Division	24
B3000 - Student Affairs Division	26
32001 - ASUW	27
B4000 - Information Technology Division	28
B5000 - Institutional Advancement & UW Foundation Division	29
B6100 - Governmental Affairs & Community Engagement Division	30
B7000 - Research & Economic Development Division	31
C7000 - Research & Economic Development Subdivision	32
C7100 - Research Development Subdivision	33
C7200 - Economic Development Subdivision	35
B8000 - General Counsel Division	36
B9000 - Intercollegiate Athletics Division	38

	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>FC105 - Unrestricted Operating</b>									
9	Tuition & Educational Fees Net Summary	(85,344,286)	(38,737,847)	(46,606,439)	45%					
10	Sales of Goods & Services Summary	(50,584,956)	(23,138,466)	(27,446,490)	46%					
11	Grants & Contracts Summary	(1,495,000)	(467,450)	(1,027,550)	31%					
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary	(28,151,960)	(6,324,469)	(21,827,491)	22%					
14	Non Operating Revenues Summary									
15	Appropriations Summary	(235,716,690)	(92,773,575)	(142,943,116)	39%					
16	Gifts Summary	(8,395,910)	(286,986)	(8,108,924)	3%					
17	Investment Income Summary	(7,900,000)	(6,402,805)	(1,497,195)	81%					
18	Other Non Operating Revenues Summary	(3,203,348)	(1,322,708)	(1,880,640)	41%					
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation	899,997		899,997	0%					
21	<b>Total Revenue</b>	<b>(419,892,153)</b>	<b>(169,454,305)</b>	<b>(250,437,848)</b>	<b>40%</b>					
22										
26	Salary & Wages Summary	291,739,830	135,022,999	156,716,831	46%					
27	Services, Travel, and Supplies	62,771,623	30,559,761	32,211,862	49%					
28	Util., Repair & Maint., and Rentals	20,040,721	8,020,717	12,020,004	40%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,648,315	4,082,609	5,565,706	42%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	74,800	3,297	71,503	4%					
31	<b>Total Expenses Before Transfers</b>	<b>384,275,289</b>	<b>177,689,383</b>	<b>206,585,906</b>	<b>46%</b>					
32										
34	Internal Allocations & Sales Summary	(16,216,400)	(2,777,223)	(13,439,178)	17%					
35	Provisions for Replacement & Depreciation Grouping	36,713,110		36,713,110	0%					
36	Debt Service Grouping	14,136,897		14,136,897	0%					
37	Transfers To/From Operations Grouping	983,257	20,572,026	(19,588,770)	2092%					
38	<b>Total Funding Transfers</b>	<b>35,616,863</b>	<b>17,794,804</b>	<b>17,822,059</b>	<b>50%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>419,892,152</b>	<b>195,484,187</b>	<b>224,407,965</b>	<b>47%</b>					
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>26,029,882</b>	<b>(26,029,883)</b>	<b>-11988109668%</b>					
42										
43	<b>B20 - Designated Operating</b>									
46	Tuition & Educational Fees Net Summary	(13,083,037)	(5,796,125)	(7,286,912)	44%					
47	Sales of Goods & Services Summary	(2,328,480)	(735,796)	(1,592,684)	32%					
48	Grants & Contracts Summary	(13,262,886)	(8,170,054)	(5,092,832)	62%					
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary	(2,022,238)	(1,501,263)	(520,975)	74%					
51	Non Operating Revenues Summary									
52	Appropriations Summary	(16,792,351)	(8,398,616)	(8,393,735)	50%					
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary		(5,878)	5,878						
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>	<b>(47,488,992)</b>	<b>(24,607,731)</b>	<b>(22,881,261)</b>	<b>52%</b>					
59										
63	Salary & Wages Summary	28,219,690	11,671,275	16,548,415	41%					
64	Services, Travel, and Supplies	19,459,059	6,907,047	12,552,012	35%					
65	Util., Repair & Maint., and Rentals	1,218,932	138,460	1,080,472	11%					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,323,305	1,489,625	1,833,680	45%					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.	235,179	(29,144)	264,323	-12%					
68	<b>Total Expenses Before Transfers</b>	<b>52,456,166</b>	<b>20,177,264</b>	<b>32,278,901</b>	<b>38%</b>					
69										
71	Internal Allocations & Sales Summary	4,996,648	(5,616)	5,002,264	0%					
72	Provisions for Replacement & Depreciation Grouping	30,000		30,000	0%					
73	Debt Service Grouping	239,800		239,800	0%					
74	Transfers To/From Operations Grouping	492,476	(6,939,317)	7,431,793	-1409%					
75	<b>Total Funding Transfers</b>	<b>5,758,924</b>	<b>(6,944,933)</b>	<b>12,703,857</b>	<b>-121%</b>					
76										
77	<b>Total Expenses After Transfers</b>	<b>58,215,090</b>	<b>13,232,331</b>	<b>44,982,759</b>	<b>23%</b>					
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>10,726,098</b>	<b>(11,375,400)</b>	<b>22,101,497</b>	<b>-106%</b>					
79										


	A	B	C	D	E	F						
1	 <b>UNIVERSITY OF WYOMING</b>											
2							<b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
3												
4	<b>FY2024</b>											
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>							
6	<b>FC105 - Unrestricted Operating</b>											
9	Tuition & Educational Fees Net Summary	(65,319,778)	(28,725,237)	(36,594,541)	44%	1						
10	Sales of Goods & Services Summary											
11	Grants & Contracts Summary											
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary	(21,365,000)	(36,050)	(21,328,950)	0%	2						
14	Non Operating Revenues Summary											
15	Appropriations Summary	(211,365,025)	(103,910,641)	(107,454,384)	49%							
16	Gifts Summary											
17	Investment Income Summary	(7,200,000)	(4,155,610)	(3,044,390)	58%							
18	Other Non Operating Revenues Summary											
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation	899,997		899,997	0%							
21	<b>Total Revenue</b>	<b>(304,349,806)</b>	<b>(136,827,538)</b>	<b>(167,522,268)</b>	<b>45%</b>							
22												
26	Salary & Wages Summary	13,985,729	1,051,407	12,934,322	8%							
27	Services, Travel, and Supplies		390,921	(390,921)		3						
28	Util., Repair & Maint., and Rentals											
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		80,586	(80,586)								
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.											
31	<b>Total Expenses Before Transfers</b>	<b>13,985,729</b>	<b>1,522,914</b>	<b>12,462,814</b>	<b>11%</b>							
32												
34	Internal Allocations & Sales Summary	(2,936,555)	404	(2,936,959)	0%	4						
35	Provisions for Replacement & Depreciation Grouping	36,044,377		36,044,377	0%							
36	Debt Service Grouping											
37	Transfers To/From Operations Grouping	6,148,911	21,579,261	(15,430,350)	351%	5						
38	<b>Total Funding Transfers</b>	<b>39,256,733</b>	<b>21,579,665</b>	<b>17,677,068</b>	<b>55%</b>							
39												
40	<b>Total Expenses After Transfers</b>	<b>53,242,462</b>	<b>23,102,580</b>	<b>30,139,882</b>	<b>43%</b>							
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>(251,107,344)</b>	<b>(113,724,959)</b>	<b>(137,382,386)</b>	<b>45%</b>							
42												
43	<b>B20 - Designated Operating</b>											
46	Tuition & Educational Fees Net Summary											
47	Sales of Goods & Services Summary											
48	Grants & Contracts Summary											
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary											
51	Non Operating Revenues Summary											
52	Appropriations Summary											
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary											
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	<b>Total Revenue</b>											
59												
63	Salary & Wages Summary											
64	Services, Travel, and Supplies											
65	Util., Repair & Maint., and Rentals											
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.											
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.											
68	<b>Total Expenses Before Transfers</b>											
69												
71	Internal Allocations & Sales Summary											
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping											
75	<b>Total Funding Transfers</b>											
76												
77	<b>Total Expenses After Transfers</b>											
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>											
79												
80	1. Net tuition revenue lower than anticipated for the fall semester, particularly in the case of non-resident tuition.											
81	2. Federal Mineral Royalty revenue has not yet been posted.											
82	3. Funding for furniture, fixtures, and equipment (FF&E) reserve for Foundation per Board direction in September 2023 meeting.											
83	4. Balancing transfers will be completed at fiscal year end if necessary											
84	5. Major maintenance transfers (budgeted in line 35), plus \$5M for ARCC + SER compensation increases (FY23 & FY24)											


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>B0001 - Office of the President Division</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary		(50)	50		
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary	(120,000)	(40,000)	(80,000)		33%
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(120,000)</b>	<b>(40,050)</b>	<b>(79,950)</b>		<b>33%</b>
22						
26	Salary & Wages Summary	1,739,735	905,784	833,950		52%
27	Services, Travel, and Supplies	335,549	156,788	178,761		47%
28	Util., Repair & Maint., and Rentals	5,350	5,209	141		97%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,450	19,851	147,599		12%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>2,248,084</b>	<b>1,087,633</b>	<b>1,160,451</b>		<b>48%</b>
32						
34	Internal Allocations & Sales Summary	688,708	114,773	573,935		17%
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(110,000)		(110,000)		0%
38	<b>Total Funding Transfers</b>	<b>578,708</b>	<b>114,773</b>	<b>463,935</b>		<b>20%</b>
39						
40	<b>Total Expenses After Transfers</b>	<b>2,826,792</b>	<b>1,202,406</b>	<b>1,624,386</b>		<b>43%</b>
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>2,706,792</b>	<b>1,162,356</b>	<b>1,544,436</b>		<b>43%</b>
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>					
69						
71	Internal Allocations & Sales Summary	35,000		35,000		0%
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>35,000</b>		<b>35,000</b>		<b>0%</b>
76						
77	<b>Total Expenses After Transfers</b>	<b>35,000</b>		<b>35,000</b>		<b>0%</b>
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>35,000</b>		<b>35,000</b>		<b>0%</b>
79						


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
2						
3						
4	<b>00013 - Board of Trustees</b>	<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>					
22						
26	Salary & Wages Summary	142,535	72,137	70,399	51%	
27	Services, Travel, and Supplies	86,900	35,660	51,240	41%	
28	Util., Repair & Maint., and Rentals	5,100	7,118	(2,018)	140%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	13	11,007	0%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>245,555</b>	<b>114,927</b>	<b>130,628</b>	<b>47%</b>	
32						
34	Internal Allocations & Sales Summary	70,434	11,310	59,124	16%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>	<b>70,434</b>	<b>11,310</b>	<b>59,124</b>	<b>16%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>315,990</b>	<b>126,237</b>	<b>189,753</b>	<b>40%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>315,990</b>	<b>126,237</b>	<b>189,753</b>	<b>40%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>					
76						
77	<b>Total Expenses After Transfers</b>					
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>					
79						


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
2						
3						
4	<b>00021 - Internal Audit</b>	<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>					
22						
26	Salary & Wages Summary	289,855	152,877	136,978	53%	
27	Services, Travel, and Supplies	9,185	5,823	3,362	63%	
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,100	1,875	3,225	37%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>304,140</b>	<b>160,575</b>	<b>143,565</b>	<b>53%</b>	
32						
34	Internal Allocations & Sales Summary	1,200	812	388	68%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>	<b>1,200</b>	<b>812</b>	<b>388</b>	<b>68%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>305,340</b>	<b>161,387</b>	<b>143,953</b>	<b>53%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>305,340</b>	<b>161,387</b>	<b>143,953</b>	<b>53%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>					
76						
77	<b>Total Expenses After Transfers</b>					
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>					
79						




	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
2						
3						
4	<b>B0004 - Diversity, Equity, &amp; Inclusion Division</b>	<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>					
22						
26	Salary & Wages Summary	801,627	308,853	492,775	39%	
27	Services, Travel, and Supplies	38,000	42,312	(4,312)	111%	
28	Util., Repair & Maint., and Rentals	800		800	0%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,500	1,259	9,242	12%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>850,927</b>	<b>352,423</b>	<b>498,504</b>	<b>41%</b>	
32						
34	Internal Allocations & Sales Summary	14,500	7,687	6,813	53%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>	<b>14,500</b>	<b>7,687</b>	<b>6,813</b>	<b>53%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>865,427</b>	<b>360,110</b>	<b>505,317</b>	<b>42%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>865,427</b>	<b>360,110</b>	<b>505,317</b>	<b>42%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies	35,000		35,000	0%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>35,000</b>		<b>35,000</b>	<b>0%</b>	
69						
71	Internal Allocations & Sales Summary	(35,000)		(35,000)	0%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>(35,000)</b>		<b>(35,000)</b>	<b>0%</b>	
76						
77	<b>Total Expenses After Transfers</b>					
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>					
79						


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>B1000 - Academic Affairs Division</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(17,081,006)	(8,426,744)	(8,654,262)	49%	
10	Sales of Goods & Services Summary	(26,000)	(27,357)	1,357	105%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(3,083,660)	(1,263,627)	(1,820,033)	41%	1
14	Non Operating Revenues Summary					
15	Appropriations Summary	(18,510,954)	(9,355,568)	(9,155,386)	51%	
16	Gifts Summary		(2,727)	2,727		
17	Investment Income Summary	(700,000)	(350,000)	(350,000)	50%	
18	Other Non Operating Revenues Summary	(896,162)	(407,385)	(488,777)	45%	
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(40,297,782)</b>	<b>(19,833,407)</b>	<b>(20,464,375)</b>	<b>49%</b>	
22						
26	Salary & Wages Summary	166,306,019	78,856,346	87,449,673	47%	
27	Services, Travel, and Supplies	28,602,773	9,497,471	19,105,302	33%	
28	Util., Repair & Maint., and Rentals	657,402	307,693	349,709	47%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,394,899	861,365	2,533,534	25%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.	800	259	541	32%	
31	<b>Total Expenses Before Transfers</b>	<b>198,961,893</b>	<b>89,523,134</b>	<b>109,438,759</b>	<b>45%</b>	
32						
34	Internal Allocations & Sales Summary	3,558,781	1,246,221	2,312,560	35%	
35	Provisions for Replacement & Depreciation Grouping	8,000		8,000	0%	
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(4,072,567)	50,624	(4,123,190)	-1%	2
38	<b>Total Funding Transfers</b>	<b>(505,786)</b>	<b>1,296,845</b>	<b>(1,802,630)</b>	<b>-256%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>198,456,107</b>	<b>90,819,978</b>	<b>107,636,129</b>	<b>46%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>158,158,325</b>	<b>70,986,571</b>	<b>87,171,754</b>	<b>45%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(12,218,446)	(5,184,780)	(7,033,666)	42%	3
47	Sales of Goods & Services Summary	(1,336,232)	(588,501)	(747,731)	44%	
48	Grants & Contracts Summary	(2,458,286)	(911,741)	(1,546,545)	37%	4
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(1,877,238)	(1,277,073)	(600,165)	68%	
51	Non Operating Revenues Summary					
52	Appropriations Summary	(16,792,351)	(8,396,176)	(8,396,175)	50%	
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary		(5,878)	5,878		
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(34,682,553)</b>	<b>(16,364,148)</b>	<b>(18,318,405)</b>	<b>47%</b>	
59						
63	Salary & Wages Summary	17,556,620	7,661,932	9,894,689	44%	
64	Services, Travel, and Supplies	13,282,404	4,183,302	9,099,102	31%	
65	Util., Repair & Maint., and Rentals	540,637	72,485	468,152	13%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,528,383	350,945	1,177,438	23%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.		(29,144)	29,144		
68	<b>Total Expenses Before Transfers</b>	<b>32,908,045</b>	<b>12,239,520</b>	<b>20,668,525</b>	<b>37%</b>	
69						
71	Internal Allocations & Sales Summary	815,309	(28,530)	843,838	-3%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	5,461,532	(843,347)	6,304,879	-15%	
75	<b>Total Funding Transfers</b>	<b>6,276,841</b>	<b>(871,877)</b>	<b>7,148,718</b>	<b>-14%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>39,184,886</b>	<b>11,367,643</b>	<b>27,817,243</b>	<b>29%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>4,502,333</b>	<b>(4,996,505)</b>	<b>9,498,838</b>	<b>-111%</b>	
79						
80	1. Lag of payment for billing reimbursement of County salaries in Extension constitutes the majority of this variance.					
81	2. Anticipated transfers from GA central funding and reserve accounts if necessary to meet the budget bottom line.					
82	3. Spring 2024 fee revenue has not been recognized yet. Once recognized, revenue will be on track for the fiscal year.					
83	4. Indirect Cost Recovery revenue has not been recognized for Q2 yet. Once recognized, revenue will be on track for fiscal year.					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING		<b>UW Budget to Actuals</b>			
2			<b>Board of Trustees</b>			
3	<b>C1000 - Provost Subdivision</b>					
4	<b>FY2024</b>					
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(903,756)	(475,470)	(428,286)	53%	
10	Sales of Goods & Services Summary	(2,000)	(1,334)	(666)	67%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(420,650)	(174,893)	(245,757)	42%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(1,326,406)</b>	<b>(651,697)</b>	<b>(674,709)</b>	<b>49%</b>	
22						
26	Salary & Wages Summary	21,641,677	9,122,997	12,518,680	42%	
27	Services, Travel, and Supplies	2,668,496	1,012,498	1,655,998	38%	
28	Util., Repair & Maint., and Rentals	26,850	10,334	16,516	38%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	427,336	180,260	247,076	42%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>24,764,359</b>	<b>10,326,088</b>	<b>14,438,270</b>	<b>42%</b>	
32						
34	Internal Allocations & Sales Summary	3,850,383	242,778	3,607,606	6%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(1,025,916)		(1,025,916)	0%	1
38	<b>Total Funding Transfers</b>	<b>2,824,468</b>	<b>242,778</b>	<b>2,581,690</b>	<b>9%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>27,588,827</b>	<b>10,568,866</b>	<b>17,019,960</b>	<b>38%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>26,262,421</b>	<b>9,917,169</b>	<b>16,345,252</b>	<b>38%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(7,231,097)	(2,796,394)	(4,434,703)	39%	2
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(631,500)	(245,471)	(386,029)	39%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(180,500)	(174,673)	(5,827)	97%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(8,043,097)</b>	<b>(3,216,538)</b>	<b>(4,826,559)</b>	<b>40%</b>	
59						
63	Salary & Wages Summary	4,501,218	2,115,520	2,385,699	47%	
64	Services, Travel, and Supplies	3,965,971	1,415,629	2,550,343	36%	
65	Util., Repair & Maint., and Rentals	14,520		14,520	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	355,891	41,637	314,254	12%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>8,837,601</b>	<b>3,572,785</b>	<b>5,264,815</b>	<b>40%</b>	
69						
71	Internal Allocations & Sales Summary	225,150	37,103	188,047	16%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping		20,898	(20,898)		
75	<b>Total Funding Transfers</b>	<b>225,150</b>	<b>58,001</b>	<b>167,149</b>	<b>26%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>9,062,751</b>	<b>3,630,786</b>	<b>5,431,964</b>	<b>40%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,019,654</b>	<b>414,248</b>	<b>605,405</b>	<b>41%</b>	
79						
80	1. The budgeted transfer is from Reserves in case salary savings for CPM are not met.					
81	2. Spring 2024 fee revenue has not been recognized yet. Once recognized, revenue will be on track for the fiscal year.					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
2						
3						
4	<b>10206 - WORTH</b>	<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>					
22						
26	Salary & Wages Summary	855,236	310,615	544,620	36%	
27	Services, Travel, and Supplies					
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>855,236</b>	<b>310,615</b>	<b>544,620</b>	<b>36%</b>	
32						
34	Internal Allocations & Sales Summary					
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>					
39						
40	<b>Total Expenses After Transfers</b>	<b>855,236</b>	<b>310,615</b>	<b>544,620</b>	<b>36%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>855,236</b>	<b>310,615</b>	<b>544,620</b>	<b>36%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>					
76						
77	<b>Total Expenses After Transfers</b>					
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>					
79						


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>C1030 - Honors College Subdivision</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(120,000)	(33,383)	(86,617)		28%
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(24,700)	(19,000)	(5,700)		77%
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(144,700)</b>	<b>(52,383)</b>	<b>(92,317)</b>		<b>36%</b>
22						
26	Salary & Wages Summary	1,640,317	815,164	825,152		50%
27	Services, Travel, and Supplies	115,086	52,122	62,963		45%
28	Util., Repair & Maint., and Rentals	500		500		0%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,250	6,206	10,044		38%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>1,772,152</b>	<b>873,493</b>	<b>898,660</b>		<b>49%</b>
32						
34	Internal Allocations & Sales Summary	159,358	70,429	88,929		44%
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(50,000)		(50,000)		0%
38	<b>Total Funding Transfers</b>	<b>109,358</b>	<b>70,429</b>	<b>38,929</b>		<b>64%</b>
39						
40	<b>Total Expenses After Transfers</b>	<b>1,881,510</b>	<b>943,921</b>	<b>937,589</b>		<b>50%</b>
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>1,736,810</b>	<b>891,538</b>	<b>845,272</b>		<b>51%</b>
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(15,000)	(6,030)	(8,970)		40%
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(15,000)</b>	<b>(6,030)</b>	<b>(8,970)</b>		<b>40%</b>
59						
63	Salary & Wages Summary	14,854	7,524	7,330		51%
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>14,854</b>	<b>7,524</b>	<b>7,330</b>		<b>51%</b>
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>					
76						
77	<b>Total Expenses After Transfers</b>	<b>14,854</b>	<b>7,524</b>	<b>7,330</b>		<b>51%</b>
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(146)</b>	<b>1,494</b>	<b>(1,640)</b>		<b>-1021%</b>
79						


	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING		<b>UW Budget to Actuals</b>			
2			<b>Board of Trustees</b>			
3	<b>C1040 - Haub School of Environment &amp; Natural Resources Subdivision</b>					
4	<b>FY2024</b>					
5		<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(109,271)	(19,306)	(89,965)	18%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(109,271)</b>	<b>(19,306)</b>	<b>(89,965)</b>	<b>18%</b>	
22						
26	Salary & Wages Summary	1,670,789	788,837	881,951	47%	
27	Services, Travel, and Supplies	80,000	414	79,586	1%	
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,000	1,742	13,258	12%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>1,765,789</b>	<b>790,993</b>	<b>974,796</b>	<b>45%</b>	
32						
34	Internal Allocations & Sales Summary	33,600	11,875	21,725	35%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(100,000)	(100,000)	0	100%	
38	<b>Total Funding Transfers</b>	<b>(66,400)</b>	<b>(88,125)</b>	<b>21,725</b>	<b>133%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>1,699,389</b>	<b>702,868</b>	<b>996,520</b>	<b>41%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>1,590,118</b>	<b>683,563</b>	<b>906,555</b>	<b>43%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(267,500)	(44,955)	(222,545)	17%	
47	Sales of Goods & Services Summary	(34,000)	(34,275)	275	101%	
48	Grants & Contracts Summary	(35,000)	(18,557)	(16,443)	53%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(336,500)</b>	<b>(97,786)</b>	<b>(238,714)</b>	<b>29%</b>	
59						
63	Salary & Wages Summary	99,850	140,599	(40,749)	141%	1
64	Services, Travel, and Supplies	241,250	48,919	192,331	20%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,000	194	5,806	3%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>347,100</b>	<b>189,712</b>	<b>157,388</b>	<b>55%</b>	
69						
71	Internal Allocations & Sales Summary	2,000	5,856	(3,856)	293%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping		(1,828)	1,828		
75	<b>Total Funding Transfers</b>	<b>2,000</b>	<b>4,029</b>	<b>(2,029)</b>	<b>201%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>349,100</b>	<b>193,740</b>	<b>155,360</b>	<b>55%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>12,600</b>	<b>95,954</b>	<b>(83,354)</b>	<b>762%</b>	
79						
80	<p>1. Our variance is due to two reasons. First, John Koprowski has funding for a research scientist as part of his startup and those charges are currently hitting our 200-050001 account. That is actually incorrect and corrections have been submitted to remove the salary and fringe, accountin for \$39,175.84 of the total amount. Second, the Wyoming Conservation Corps previous direct did not get many of their grants set up for summer work and there are crew member salary's on our 200-010093and 200-010002 accounts that will be removed when all the grants are set up and corrections processed. These corrections will total approximately \$64,500.</p>					


	A	B	C	D	E	F
1	 <b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
2						
3						
4	<b>C1200 - College of Agriculture, Life Sciences &amp; Natural Resources Subdivision</b>					
	<b>FY2024</b>					
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(461,655)	(260,667)	(200,988)	56%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(2,575,443)	(1,025,290)	(1,550,153)	40%	1
14	Non Operating Revenues Summary					
15	Appropriations Summary	(2,260,000)	(1,230,002)	(1,029,998)	54%	
16	Gifts Summary					
17	Investment Income Summary	(700,000)	(350,000)	(350,000)	50%	
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(5,997,098)</b>	<b>(2,865,959)</b>	<b>(3,131,139)</b>	<b>48%</b>	
22						
26	Salary & Wages Summary	33,550,558	14,875,090	18,675,468	44%	
27	Services, Travel, and Supplies	3,261,177	1,079,239	2,181,938	33%	
28	Util., Repair & Maint., and Rentals	356,875	251,688	105,187	71%	2
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,144,371	313,743	830,628	27%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>38,312,981</b>	<b>16,519,760</b>	<b>21,793,222</b>	<b>43%</b>	
32						
34	Internal Allocations & Sales Summary	704,595	331,573	373,022	47%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(2,058,103)	88,065	(2,146,168)	-4%	3
38	<b>Total Funding Transfers</b>	<b>(1,353,508)</b>	<b>419,637</b>	<b>(1,773,146)</b>	<b>-31%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>36,959,473</b>	<b>16,939,397</b>	<b>20,020,076</b>	<b>46%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>30,962,375</b>	<b>14,073,438</b>	<b>16,888,937</b>	<b>45%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(342,376)	(253,504)	(88,872)	74%	
47	Sales of Goods & Services Summary	(279,288)	(143,879)	(135,409)	52%	
48	Grants & Contracts Summary	(567,888)	(222,191)	(345,697)	39%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(1,120,800)	(618,144)	(502,656)	55%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary		(5,878)	5,878		
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(2,310,352)</b>	<b>(1,243,597)</b>	<b>(1,066,755)</b>	<b>54%</b>	
59						
63	Salary & Wages Summary	912,635	431,146	481,490	47%	
64	Services, Travel, and Supplies	1,731,796	598,889	1,132,907	35%	
65	Util., Repair & Maint., and Rentals	400,407	61,545	338,862	15%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	185,152	47,820	137,332	26%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.		56	(56)		
68	<b>Total Expenses Before Transfers</b>	<b>3,229,990</b>	<b>1,139,456</b>	<b>2,090,534</b>	<b>35%</b>	
69						
71	Internal Allocations & Sales Summary	(881,777)	(176,953)	(704,824)	20%	4
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	288,339	279,354	8,986	97%	5
75	<b>Total Funding Transfers</b>	<b>(593,438)</b>	<b>102,401</b>	<b>(695,838)</b>	<b>-17%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>2,636,553</b>	<b>1,241,857</b>	<b>1,394,696</b>	<b>47%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>326,201</b>	<b>(1,740)</b>	<b>327,941</b>	<b>-1%</b>	
79						
80	1. Lag of payment for billing reimbursement of County salaries in Extension constitutes the majority of this variance					
81	2. Maintenance agreement renewals for WSVL					
82	3. Most of our transfers happen near the end of the fiscal year when we know more where all of the departments are landing budget wise; especially due to the reserve usage in FY23 and budgeting of reserves for FY24.					
83	4. Transfers from departments to College Startup fund will happen closer to the end of the fiscal year.					
84	5. Many capital asset purchases made in Fall 2023 (mostly at the R&E centers for Farm Equipment and vehicles)					


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>C1300 - College of Arts &amp; Sciences Subdivision</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(1,969,225)	(778,310)	(1,190,915)	40%	1
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary		(2,727)	2,727		
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(1,969,225)</b>	<b>(781,037)</b>	<b>(1,188,188)</b>	<b>40%</b>	
22						
26	Salary & Wages Summary	25,828,053	13,161,346	12,666,708	51%	
27	Services, Travel, and Supplies	1,233,561	379,991	853,570	31%	
28	Util., Repair & Maint., and Rentals	72,723	30,985	41,738	43%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,331	85,636	81,695	51%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>27,301,668</b>	<b>13,657,958</b>	<b>13,643,710</b>	<b>50%</b>	
32						
34	Internal Allocations & Sales Summary	(778,698)	109,765	(888,463)	-14%	2
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(19,466)	(13,557)	(5,909)	70%	
38	<b>Total Funding Transfers</b>	<b>(798,164)</b>	<b>96,207</b>	<b>(894,371)</b>	<b>-12%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>26,503,504</b>	<b>13,754,165</b>	<b>12,749,339</b>	<b>52%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>24,534,279</b>	<b>12,973,129</b>	<b>11,561,151</b>	<b>53%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(373,843)	(370,604)	(3,239)	99%	3
47	Sales of Goods & Services Summary	(247,800)	(95,783)	(152,017)	39%	
48	Grants & Contracts Summary	(108,911)	(75,348)	(33,563)	69%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(76,500)	(34,706)	(41,794)	45%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(807,054)</b>	<b>(576,441)</b>	<b>(230,613)</b>	<b>71%</b>	
59						
63	Salary & Wages Summary	419,639	386,678	32,961	92%	4
64	Services, Travel, and Supplies	1,320,501	293,294	1,027,207	22%	
65	Util., Repair & Maint., and Rentals	4,755	1,394	3,361	29%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	92,514	17,795	74,719	19%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>1,837,409</b>	<b>699,162</b>	<b>1,138,247</b>	<b>38%</b>	
69						
71	Internal Allocations & Sales Summary	5,981	144,107	(138,126)	2409%	5
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping		10,836	(10,836)		
75	<b>Total Funding Transfers</b>	<b>5,981</b>	<b>154,943</b>	<b>(148,962)</b>	<b>2591%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>1,843,390</b>	<b>854,104</b>	<b>989,286</b>	<b>46%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,036,336</b>	<b>277,663</b>	<b>758,673</b>	<b>27%</b>	
79						
80	1. Distance Ed revenue projection is 10% than actual. We anticipate making up the difference in summer school revenue.					
81	2. State GA transfer will be done in May or June.					
82	3. \$500k in loaded program fee revenue was not saved in the budget module thus there will be a substantial variance for the entire year.					
83	4. GTA December stipend paid to utilize large program fee carryover balance.					
84	5. \$110,520 transfer to other colleges for reorg faculty startup.					





	A	B	C	D	E	F						
1	 <b>UNIVERSITY OF WYOMING</b>											
2							<b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
3												
4	<b>FY2024</b>											
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>							
6	<b>FC105 - Unrestricted Operating</b>											
9	Tuition & Educational Fees Net Summary	(2,710,078)	(1,373,481)	(1,336,597)		51%						
10	Sales of Goods & Services Summary											
11	Grants & Contracts Summary											
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary											
14	Non Operating Revenues Summary											
15	Appropriations Summary											
16	Gifts Summary											
17	Investment Income Summary											
18	Other Non Operating Revenues Summary											
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation											
21	<b>Total Revenue</b>	<b>(2,710,078)</b>	<b>(1,373,481)</b>	<b>(1,336,597)</b>		<b>51%</b>						
22												
26	Salary & Wages Summary	12,717,671	6,411,004	6,306,667		50%						
27	Services, Travel, and Supplies	921,488	365,160	556,328		40%						
28	Util., Repair & Maint., and Rentals	21,000	3,036	17,964		14%						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	87,500	32,563	54,937		37%						
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.											
31	<b>Total Expenses Before Transfers</b>	<b>13,747,659</b>	<b>6,811,764</b>	<b>6,935,895</b>		<b>50%</b>						
32												
34	Internal Allocations & Sales Summary	96,489	61,675	34,814		64%						
35	Provisions for Replacement & Depreciation Grouping											
36	Debt Service Grouping											
37	Transfers To/From Operations Grouping	(432,382)	28,098	(460,480)		-6%						
38	<b>Total Funding Transfers</b>	<b>(335,893)</b>	<b>89,773</b>	<b>(425,666)</b>		<b>-27%</b>						
39												
40	<b>Total Expenses After Transfers</b>	<b>13,411,766</b>	<b>6,901,537</b>	<b>6,510,229</b>		<b>51%</b>						
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>10,701,688</b>	<b>5,528,056</b>	<b>5,173,632</b>		<b>52%</b>						
42												
43	<b>B20 - Designated Operating</b>											
46	Tuition & Educational Fees Net Summary	(774,600)	(337,563)	(437,037)		44%						
47	Sales of Goods & Services Summary		(12,300)	12,300								
48	Grants & Contracts Summary		(15,742)	15,742								
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary											
51	Non Operating Revenues Summary											
52	Appropriations Summary											
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary											
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	<b>Total Revenue</b>	<b>(774,600)</b>	<b>(365,605)</b>	<b>(408,995)</b>		<b>47%</b>						
59												
63	Salary & Wages Summary	891,390	486,922	404,468		55%						
64	Services, Travel, and Supplies	233,700	64,965	168,735		28%						
65	Util., Repair & Maint., and Rentals											
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		455	(455)								
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.		(29,200)	29,200								
68	<b>Total Expenses Before Transfers</b>	<b>1,125,090</b>	<b>523,142</b>	<b>601,948</b>		<b>46%</b>						
69												
71	Internal Allocations & Sales Summary		4,956	(4,956)								
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping		(3,575)	3,575								
75	<b>Total Funding Transfers</b>		<b>1,381</b>	<b>(1,381)</b>								
76												
77	<b>Total Expenses After Transfers</b>	<b>1,125,090</b>	<b>524,523</b>	<b>600,567</b>		<b>47%</b>						
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>350,490</b>	<b>158,918</b>	<b>191,572</b>		<b>45%</b>						
79												
80	1. Projects upcoming to spend these funds later in the Spring (anticipated transfer from College reserve)											


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b> <b>C1500 - College of Education Subdivision</b>	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
2						
3						
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(1,930,041)	(1,073,017)	(857,024)	56%	
10	Sales of Goods & Services Summary	(500)	(17,135)	16,635	3427%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary		(1,220)	1,220		
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(888,162)	(403,385)	(484,777)	45%	
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(2,818,703)</b>	<b>(1,494,756)</b>	<b>(1,323,947)</b>	<b>53%</b>	
22						
26	Salary & Wages Summary	8,900,805	4,307,747	4,593,059	48%	
27	Services, Travel, and Supplies	687,347	209,193	478,154	30%	
28	Util., Repair & Maint., and Rentals	72,355	193	72,162	0%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	231,741	50,104	181,637	22%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>9,892,248</b>	<b>4,567,237</b>	<b>5,325,011</b>	<b>46%</b>	
32						
34	Internal Allocations & Sales Summary	125,738	104,940	20,798	83%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	38,000	52,000	(14,000)	137%	
38	<b>Total Funding Transfers</b>	<b>163,738</b>	<b>156,940</b>	<b>6,798</b>	<b>96%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>10,055,986</b>	<b>4,724,177</b>	<b>5,331,809</b>	<b>47%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>7,237,283</b>	<b>3,229,421</b>	<b>4,007,862</b>	<b>45%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(282,852)	(118,330)	(164,522)	42%	
47	Sales of Goods & Services Summary	(2,855)	(12,435)	9,580	436%	
48	Grants & Contracts Summary		(12,405)	12,405		
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(37,038)	(23,980)	(13,058)	65%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(322,745)</b>	<b>(167,151)</b>	<b>(155,594)</b>	<b>52%</b>	
59						
63	Salary & Wages Summary	522,354	159,680	362,674	31%	
64	Services, Travel, and Supplies	1,391,404	602,668	788,736	43%	
65	Util., Repair & Maint., and Rentals	2,500		2,500	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	13,643	12,713	931	93%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>1,929,902</b>	<b>775,061</b>	<b>1,154,840</b>	<b>40%</b>	
69						
71	Internal Allocations & Sales Summary	11,500	4,386	7,114	38%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	(1,230,000)	(1,275,921)	45,921	104%	
75	<b>Total Funding Transfers</b>	<b>(1,218,500)</b>	<b>(1,271,535)</b>	<b>53,035</b>	<b>104%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>711,402</b>	<b>(496,474)</b>	<b>1,207,875</b>	<b>-70%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>388,657</b>	<b>(663,625)</b>	<b>1,052,281</b>	<b>-171%</b>	
79						

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b> <b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
2						
3						
3	<b>C1600 - College of Engineering &amp; Physical Sciences</b>		<b>Subdivision</b>			
4	<b>FY2024</b>					
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(791,652)	(305,397)	(486,255)	39%	
10	Sales of Goods & Services Summary		(9,646)	9,646		
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary		(80)	80		
14	Non Operating Revenues Summary					
15	Appropriations Summary	(500,000)	(250,000)	(250,000)	50%	
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(1,291,652)</b>	<b>(565,123)</b>	<b>(726,529)</b>	<b>44%</b>	
22						
26	Salary & Wages Summary	27,689,761	13,168,721	14,521,040	48%	
27	Services, Travel, and Supplies	747,181	279,049	468,132	37%	
28	Util., Repair & Maint., and Rentals	25,300	2,678	22,622	11%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	170,350	79,393	90,957	47%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>28,632,592</b>	<b>13,529,841</b>	<b>15,102,752</b>	<b>47%</b>	
32						
34	Internal Allocations & Sales Summary	(1,081,112)	141,450	(1,222,562)	-13%	1
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(4,700)	6,318	(11,018)	-134%	
38	<b>Total Funding Transfers</b>	<b>(1,085,812)</b>	<b>147,768</b>	<b>(1,233,580)</b>	<b>-14%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>27,546,780</b>	<b>13,677,608</b>	<b>13,869,172</b>	<b>50%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>26,255,128</b>	<b>13,112,486</b>	<b>13,142,643</b>	<b>50%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(194,630)	(303,394)	108,764	156%	
47	Sales of Goods & Services Summary	(387,590)	(130,680)	(256,910)	34%	
48	Grants & Contracts Summary	(985,000)	(285,261)	(699,739)	29%	2
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(41,400)	(1,704)	(39,696)	4%	
51	Non Operating Revenues Summary					
52	Appropriations Summary	(9,292,351)	(4,646,176)	(4,646,175)	50%	
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(10,900,971)</b>	<b>(5,367,216)</b>	<b>(5,533,755)</b>	<b>49%</b>	
59						
63	Salary & Wages Summary	8,279,739	2,724,792	5,554,947	33%	
64	Services, Travel, and Supplies	1,697,271	620,774	1,076,497	37%	
65	Util., Repair & Maint., and Rentals	112,305	7,764	104,541	7%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	202,350	185,892	16,458	92%	3
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>10,291,665</b>	<b>3,539,221</b>	<b>6,752,443</b>	<b>34%</b>	
69						
71	Internal Allocations & Sales Summary	1,803,049	(32,385)	1,835,434	-2%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	179,000	102,425	76,575	57%	
75	<b>Total Funding Transfers</b>	<b>1,982,049</b>	<b>70,040</b>	<b>1,912,009</b>	<b>4%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>12,273,713</b>	<b>3,609,261</b>	<b>8,664,452</b>	<b>29%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,372,742</b>	<b>(1,757,954)</b>	<b>3,130,696</b>	<b>-128%</b>	
79						
80	1. The transfer of funds for the Base GA's funded by OGE will not be made until Q4					
81	2. The transfer for ICR for Q2 will be made in January/Q3					
82	3. Variance is due to maintenance agreements paid in Q2 and grad student tuition payments paid through startup accounts					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>D1060 - School of Computing Unit</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	90,333	47,038	43,295	52%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary	(500,000)	(250,000)	(250,000)	50%	
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(409,667)</b>	<b>(202,962)</b>	<b>(206,705)</b>	<b>50%</b>	
22						
26	Salary & Wages Summary	3,109,916	1,166,709	1,943,207	38%	
27	Services, Travel, and Supplies	512,465	185,177	327,288	36%	
28	Util., Repair & Maint., and Rentals	1,900	100	1,800	5%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	80,750	25,416	55,334	31%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>3,705,030</b>	<b>1,377,402</b>	<b>2,327,629</b>	<b>37%</b>	
32						
34	Internal Allocations & Sales Summary	156,900	10,610	146,290	7%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>	<b>156,900</b>	<b>10,610</b>	<b>146,290</b>	<b>7%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>3,861,930</b>	<b>1,388,012</b>	<b>2,473,918</b>	<b>36%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>3,452,263</b>	<b>1,185,050</b>	<b>2,267,213</b>	<b>34%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(17,926)	(20,675)	2,749	115%	
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(23,000)	(3,363)	(19,637)	15%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(17,000)		(17,000)	0%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(57,926)</b>	<b>(24,038)</b>	<b>(33,888)</b>	<b>41%</b>	
59						
63	Salary & Wages Summary	641,630	67,669	573,960	11%	
64	Services, Travel, and Supplies	74,823	7,392	67,431	10%	
65	Util., Repair & Maint., and Rentals	1,000		1,000	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	12,950		12,950	0%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>730,403</b>	<b>75,061</b>	<b>655,341</b>	<b>10%</b>	
69						
71	Internal Allocations & Sales Summary	636,112	7	636,105	0%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	95,000	(17,217)	112,217	-18%	
75	<b>Total Funding Transfers</b>	<b>731,112</b>	<b>(17,210)</b>	<b>748,322</b>	<b>-2%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>1,461,515</b>	<b>57,851</b>	<b>1,403,663</b>	<b>4%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,403,589</b>	<b>33,814</b>	<b>1,369,775</b>	<b>2%</b>	
79						


	A	B	C	D	E	F						
1	 <b>UNIVERSITY OF WYOMING</b>											
2							<b>C1700 - College of Health Sciences Subdivision</b>					
3												
4	<b>FY2024</b>											
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>							
6	<b>FC105 - Unrestricted Operating</b>											
9	Tuition & Educational Fees Net Summary	(3,431,489)	(1,703,489)	(1,728,000)	50%							
10	Sales of Goods & Services Summary											
11	Grants & Contracts Summary											
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary		(1,000)	1,000								
14	Non Operating Revenues Summary											
15	Appropriations Summary	(15,750,954)	(7,875,566)	(7,875,388)	50%							
16	Gifts Summary											
17	Investment Income Summary											
18	Other Non Operating Revenues Summary											
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation											
21	<b>Total Revenue</b>	<b>(19,182,443)</b>	<b>(9,580,054)</b>	<b>(9,602,389)</b>	<b>50%</b>							
22												
26	Salary & Wages Summary	22,162,046	11,417,062	10,744,984	52%							
27	Services, Travel, and Supplies	9,176,731	3,052,859	6,123,872	33%							
28	Util., Repair & Maint., and Rentals	70,100	6,596	63,504	9%							
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	566,407	45,133	521,274	8%							
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.											
31	<b>Total Expenses Before Transfers</b>	<b>31,975,284</b>	<b>14,521,649</b>	<b>17,453,635</b>	<b>45%</b>							
32												
34	Internal Allocations & Sales Summary	222,128	86,899	135,229	39%							
35	Provisions for Replacement & Depreciation Grouping											
36	Debt Service Grouping											
37	Transfers To/From Operations Grouping		(14,000)	14,000								
38	<b>Total Funding Transfers</b>	<b>222,128</b>	<b>72,899</b>	<b>149,229</b>	<b>33%</b>							
39												
40	<b>Total Expenses After Transfers</b>	<b>32,197,412</b>	<b>14,594,548</b>	<b>17,602,864</b>	<b>45%</b>							
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>13,014,969</b>	<b>5,014,494</b>	<b>8,000,476</b>	<b>39%</b>							
42												
43	<b>B20 - Designated Operating</b>											
46	Tuition & Educational Fees Net Summary	(2,721,437)	(946,181)	(1,775,256)	35%	1						
47	Sales of Goods & Services Summary	(380,000)	(155,411)	(224,589)	41%							
48	Grants & Contracts Summary	(120,487)	(33,776)	(86,711)	28%							
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary	(398,900)	(412,216)	13,316	103%							
51	Non Operating Revenues Summary											
52	Appropriations Summary	(7,500,000)	(3,750,000)	(3,750,000)	50%							
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary											
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	<b>Total Revenue</b>	<b>(11,120,824)</b>	<b>(5,297,584)</b>	<b>(5,823,240)</b>	<b>48%</b>							
59												
63	Salary & Wages Summary	1,914,940	1,209,071	705,869	63%	2						
64	Services, Travel, and Supplies	2,490,857	518,723	1,972,134	21%							
65	Util., Repair & Maint., and Rentals	5,400	1,782	3,619	33%							
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	672,833	44,440	628,393	7%							
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.											
68	<b>Total Expenses Before Transfers</b>	<b>5,084,030</b>	<b>1,774,015</b>	<b>3,310,015</b>	<b>35%</b>							
69												
71	Internal Allocations & Sales Summary	(187,400)	(19,291)	(168,109)	10%							
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping	6,224,193	24,465	6,199,728	0%							
75	<b>Total Funding Transfers</b>	<b>6,036,793</b>	<b>5,173</b>	<b>6,031,620</b>	<b>0%</b>							
76												
77	<b>Total Expenses After Transfers</b>	<b>11,120,823</b>	<b>1,779,189</b>	<b>9,341,635</b>	<b>16%</b>							
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(1)</b>	<b>(3,518,395)</b>	<b>3,518,395</b>	<b>702291326%</b>							
79												
80	1. Revenues have not been deposited into WWAMI account (200-010108) repayment from the University of Washington \$1,020,880											
81	2. Due to personnel changes/vacancies, several positions have been reallocated to indirect accounts and faculty accounts are allocating more funds towards personnel costs then estimated											


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>C1800 - College of Law Subdivision</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(4,653,839)	(2,404,225)	(2,249,614)	52%	
10	Sales of Goods & Services Summary		(23)	23		
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(8,000)	(4,000)	(4,000)	50%	
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(4,661,839)</b>	<b>(2,408,248)</b>	<b>(2,253,591)</b>	<b>52%</b>	
22						
26	Salary & Wages Summary	5,679,701	2,704,634	2,975,067	48%	
27	Services, Travel, and Supplies	910,236	349,442	560,794	38%	
28	Util., Repair & Maint., and Rentals	6,919	1,500	5,419	22%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	169,189	13,169	156,020	8%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>6,766,045</b>	<b>3,068,745</b>	<b>3,697,300</b>	<b>45%</b>	
32						
34	Internal Allocations & Sales Summary	24,420	20,736	3,684	85%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(70,000)		(70,000)	0%	
38	<b>Total Funding Transfers</b>	<b>(45,580)</b>	<b>20,736</b>	<b>(66,316)</b>	<b>-45%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>6,720,465</b>	<b>3,089,481</b>	<b>3,630,985</b>	<b>46%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>2,058,626</b>	<b>681,233</b>	<b>1,377,393</b>	<b>33%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(15,111)	(7,824)	(7,287)	52%	
47	Sales of Goods & Services Summary	(4,699)	(3,738)	(961)	80%	
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(22,100)	(11,650)	(10,450)	53%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(41,910)</b>	<b>(23,212)</b>	<b>(18,698)</b>	<b>55%</b>	
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies	29,654	19,441	10,213	66%	
65	Util., Repair & Maint., and Rentals	750		750	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>30,404</b>	<b>19,441</b>	<b>10,963</b>	<b>64%</b>	
69						
71	Internal Allocations & Sales Summary	11,806	1,161	10,645	10%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>11,806</b>	<b>1,161</b>	<b>10,645</b>	<b>10%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>42,210</b>	<b>20,601</b>	<b>21,609</b>	<b>49%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>300</b>	<b>(2,610)</b>	<b>2,910</b>	<b>-870%</b>	
79						


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>C1900 - University Libraries Subdivision</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(23,500)	781	(24,281)	-3%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(62,867)	(42,143)	(20,724)	67%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(86,367)</b>	<b>(41,363)</b>	<b>(45,004)</b>	<b>48%</b>	
22						
26	Salary & Wages Summary	4,824,640	2,083,744	2,740,896	43%	
27	Services, Travel, and Supplies	8,801,470	2,717,503	6,083,967	31%	
28	Util., Repair & Maint., and Rentals	4,780	683	4,097	14%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	399,424	53,417	346,007	13%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.	800	259	541	32%	
31	<b>Total Expenses Before Transfers</b>	<b>14,031,114</b>	<b>4,855,606</b>	<b>9,175,508</b>	<b>35%</b>	
32						
34	Internal Allocations & Sales Summary	201,880	64,103	137,777	32%	
35	Provisions for Replacement & Depreciation Grouping	8,000		8,000	0%	
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(350,000)	3,700	(353,700)	-1%	1
38	<b>Total Funding Transfers</b>	<b>(140,120)</b>	<b>67,803</b>	<b>(207,923)</b>	<b>-48%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>13,890,994</b>	<b>4,923,408</b>	<b>8,967,586</b>	<b>35%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>13,804,627</b>	<b>4,882,045</b>	<b>8,922,581</b>	<b>35%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(9,500)	(2,990)	(6,510)	31%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(9,500)</b>	<b>(2,990)</b>	<b>(6,510)</b>	<b>31%</b>	
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies	180,000		180,000	0%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>180,000</b>		<b>180,000</b>	<b>0%</b>	
69						
71	Internal Allocations & Sales Summary	(175,000)	2,531	(177,531)	-1%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>(175,000)</b>	<b>2,531</b>	<b>(177,531)</b>	<b>-1%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>5,000</b>	<b>2,531</b>	<b>2,469</b>	<b>51%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(4,500)</b>	<b>(458)</b>	<b>(4,042)</b>	<b>10%</b>	
79						
80	1. We have budgeted to use \$350,000 from reserves for collection purchases and have not yet needed to make that transfer. The \$3700 transfer to operations was to put an S2 reader on an interior door - was not budgeted as a transfer but Ops chose to make the transfer.					


	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING					
2	<b>UW Budget to Actuals</b>					
3	<b>Board of Trustees</b>					
4	<b>B2000 - Campus Operations Division</b>					
5	<b>FY2024</b>					
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
9	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(1,342,530)	(629,256)	(713,274)	47%	
10	Sales of Goods & Services Summary	(2,493,275)	(1,328,962)	(1,164,313)	53%	
11	Grants & Contracts Summary	(80,000)		(80,000)	0%	
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(389,500)	(233,726)	(155,774)	60%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(225,000)		(225,000)	0%	1
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(4,530,305)</b>	<b>(2,191,943)</b>	<b>(2,338,362)</b>	<b>48%</b>	
22						
26	Salary & Wages Summary	24,479,893	12,040,725	12,439,168	49%	
27	Services, Travel, and Supplies	1,962,544	1,059,072	903,472	54%	
28	Util., Repair & Maint., and Rentals	16,726,983	6,490,815	10,236,168	39%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	882,845	189,731	693,114	21%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.		1,260	(1,260)		
31	<b>Total Expenses Before Transfers</b>	<b>44,052,265</b>	<b>19,781,603</b>	<b>24,270,662</b>	<b>45%</b>	
32						
34	Internal Allocations & Sales Summary	(10,519,034)	(3,275,975)	(7,243,059)	31%	2
35	Provisions for Replacement & Depreciation Grouping	664,733		664,733	0%	
36	Debt Service Grouping	2,348,935		2,348,935	0%	
37	Transfers To/From Operations Grouping	(87,088)	543,290	(630,378)	-624%	3
38	<b>Total Funding Transfers</b>	<b>(7,592,454)</b>	<b>(2,732,685)</b>	<b>(4,859,769)</b>	<b>36%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>36,459,811</b>	<b>17,048,918</b>	<b>19,410,893</b>	<b>47%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>31,929,506</b>	<b>14,856,975</b>	<b>17,072,531</b>	<b>47%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(100,000)		(100,000)	0%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary		(2,479)	2,479		
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(100,000)</b>	<b>(2,479)</b>	<b>(97,521)</b>	<b>2%</b>	
59						
63	Salary & Wages Summary		177	(177)		
64	Services, Travel, and Supplies	100,000	422	99,578	0%	
65	Util., Repair & Maint., and Rentals		(909)	909		
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>100,000</b>	<b>(310)</b>	<b>100,310</b>	<b>0%</b>	
69						
71	Internal Allocations & Sales Summary	175,000	19,079	155,921	11%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	500,000	200,000	300,000	40%	
75	<b>Total Funding Transfers</b>	<b>675,000</b>	<b>219,079</b>	<b>455,921</b>	<b>32%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>775,000</b>	<b>218,769</b>	<b>556,231</b>	<b>28%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>675,000</b>	<b>216,290</b>	<b>458,710</b>	<b>32%</b>	
79						
80	1. Budgeted Other Non-Operating revenue is for surplus vehicle sales at auction. Transportation Services expects auction to be held in Spring 2024.					
81	2. Annual expenses for U permits and insurance were expended in Q1. Outstanding IDT net revenue for UW Ops submitted in Nov/Dec was not posted by end of December, ~\$1.4M. Variance would be 44% if these had been posted in Q2. In addition, a budgeted transfer "in" will not be processed until Q4.					
82	3. Variance due to transfers for capital asset purchases - \$215K was for fleet vehicles ordered in FY23 that were not received until FY24. Balance is for vehicles purchased in FY24 with funds budgeted on line 35 (Provisions for Replacement & Depreciation Grouping).					




	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>B2100 - Budget &amp; Finance Division</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(28,058,984)	(12,586,277)	(15,472,707)	45%	1
11	Grants & Contracts Summary	(1,415,000)	(467,450)	(947,550)	33%	2
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(2,013,000)	(1,177,527)	(835,473)	58%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary		(1)	1		
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(2,063,386)	(915,323)	(1,148,063)	44%	3
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(33,550,370)</b>	<b>(15,146,578)</b>	<b>(18,403,792)</b>	<b>45%</b>	
22						
26	Salary & Wages Summary	22,382,141	10,847,498	11,534,643	48%	
27	Services, Travel, and Supplies	7,233,182	1,548,497	5,684,685	21%	
28	Util., Repair & Maint., and Rentals	354,385	203,461	150,924	57%	4
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	273,244	300,014	(26,769)	110%	5
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	74,000	1,072	72,928	1%	
31	<b>Total Expenses Before Transfers</b>	<b>30,316,952</b>	<b>12,900,542</b>	<b>17,416,410</b>	<b>43%</b>	
32						
34	Internal Allocations & Sales Summary	1,691,616	(591,675)	2,283,290	-35%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping	11,787,962		11,787,962	0%	
37	Transfers To/From Operations Grouping	(900,000)	66,267	(966,267)	-7%	6
38	<b>Total Funding Transfers</b>	<b>12,579,577</b>	<b>(525,408)</b>	<b>13,104,985</b>	<b>-4%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>42,896,529</b>	<b>12,375,134</b>	<b>30,521,395</b>	<b>29%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>9,346,159</b>	<b>(2,771,444)</b>	<b>12,117,603</b>	<b>-30%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary		23,572	(23,572)		
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary		(2,440)	2,440		
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>		<b>21,132</b>	<b>(21,132)</b>		
59						
63	Salary & Wages Summary	376,243	165,320	210,923	44%	
64	Services, Travel, and Supplies	73,975	190,430	(116,455)	257%	7
65	Util., Repair & Maint., and Rentals	79,770	17,081	62,689	21%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	120,850	30,458	90,392	25%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>650,838</b>	<b>403,289</b>	<b>247,549</b>	<b>62%</b>	
69						
71	Internal Allocations & Sales Summary	(257,760)	28,103	(285,863)	-11%	8
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>(257,760)</b>	<b>28,103</b>	<b>(285,863)</b>	<b>-11%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>393,078</b>	<b>431,392</b>	<b>(38,314)</b>	<b>110%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>393,078</b>	<b>452,524</b>	<b>(59,446)</b>	<b>115%</b>	
79						
80	(see following page for explanations of variances highlighted above)					


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>					
2						
3						
81	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
	<b>B2100 - Budget &amp; Finance Division</b>					
81	<b>Notes on variances highlighted in preceding page:</b>					
82	1. Impact of inflation on cost of goods sold / inventory for University Store, Dining and Catering. Some catering revenue from Q2 will be recognized in Q3 due to the timing between invoice and payment dates.					
83	2. Indirect cost revenues for 2nd quarter are not posted until January (Office of Sponsored Programs)					
84	3. University Store: decrease in price per unit on Inclusive Access material, as well as slightly lower enrollment compared to what was budgeted.					
85	4. Variance in lease expense for Copier Services, balanced by credits received in line 34.					
86	5. Variance mainly due to credit card fees being assessed in this grouping rather than line 27 where they were budgeted					
87	6. Budgeted transfer from reserves to cover debt service if needed.					
88	7. Repairs to transportation plane required after inspection.					
89	8. Insurance premiums for the transportation plane have offset income charged for its use to date during this FY.					


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>B3000 - Student Affairs Division</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	(7,950,255)	(3,804,667)	(4,145,588)	48%	1
10	Sales of Goods & Services Summary	(1,701,269)	(788,250)	(913,019)	46%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(273,700)	(162,381)	(111,319)	59%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(9,925,224)</b>	<b>(4,755,299)</b>	<b>(5,169,925)</b>	<b>48%</b>	
22						
26	Salary & Wages Summary	10,557,616	4,879,840	5,677,776	46%	
27	Services, Travel, and Supplies	1,786,502	731,612	1,054,890	41%	
28	Util., Repair & Maint., and Rentals	36,050	21,387	14,663	59%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	223,900	93,015	130,885	42%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.		613	(613)		
31	<b>Total Expenses Before Transfers</b>	<b>12,604,068</b>	<b>5,726,467</b>	<b>6,877,601</b>	<b>45%</b>	
32						
34	Internal Allocations & Sales Summary	1,097,585	441,683	655,902	40%	
35	Provisions for Replacement & Depreciation Grouping	350,000		350,000	0%	
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(380,000)	117,392	(497,392)	-31%	2
38	<b>Total Funding Transfers</b>	<b>1,067,585</b>	<b>559,074</b>	<b>508,511</b>	<b>52%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>13,671,653</b>	<b>6,285,541</b>	<b>7,386,112</b>	<b>46%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>3,746,429</b>	<b>1,530,242</b>	<b>2,216,187</b>	<b>41%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(1,288,900)	(640,346)	(648,554)	50%	
47	Sales of Goods & Services Summary	(355,000)	(97,368)	(257,632)	27%	
48	Grants & Contracts Summary		(394)	394		
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary		(31,641)	31,641		
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(1,643,900)</b>	<b>(769,749)</b>	<b>(874,151)</b>	<b>47%</b>	
59						
63	Salary & Wages Summary	1,168,308	364,885	803,423	31%	
64	Services, Travel, and Supplies	660,291	189,786	470,505	29%	
65	Util., Repair & Maint., and Rentals	11,300	1,882	9,418	17%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	68,999	16,770	52,229	24%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>1,908,898</b>	<b>573,322</b>	<b>1,335,576</b>	<b>30%</b>	
69						
71	Internal Allocations & Sales Summary	118,527	(943)	119,470	-1%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	(200,000)		(200,000)	0%	3
75	<b>Total Funding Transfers</b>	<b>(81,473)</b>	<b>(943)</b>	<b>(80,530)</b>	<b>1%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>1,827,425</b>	<b>572,379</b>	<b>1,255,046</b>	<b>31%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>183,525</b>	<b>(197,370)</b>	<b>380,895</b>	<b>-108%</b>	
79						
80	1. The Division's current revenue is lower than projected due to an anticipated student enrollment similar to last FY.					
81	2. The Division budgeted for the use of \$400,000 in reserves, if needed. Additionally, equipment and additional project expenses have been realized that were expected to hit FY23.					
82	3. Student Media budgeted for the use of \$200,000 from their carry-over fund balance in FY24. To date, their expenses are less than their revenue.					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>32001 - ASUW</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>					
22						
26	Salary & Wages Summary		979	(979)		
27	Services, Travel, and Supplies		(400)	400		
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
30	Cap. Exp., Discot. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>		<b>579</b>	<b>(579)</b>		
32						
34	Internal Allocations & Sales Summary					
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>					
39						
40	<b>Total Expenses After Transfers</b>		<b>579</b>	<b>(579)</b>		
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>		<b>579</b>	<b>(579)</b>		
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(903,900)	(462,521)	(441,379)	51%	
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(903,900)</b>	<b>(462,521)</b>	<b>(441,379)</b>	<b>51%</b>	
59						
63	Salary & Wages Summary	621,283	202,934	418,349	33%	
64	Services, Travel, and Supplies	235,416	83,636	151,780	36%	
65	Util., Repair & Maint., and Rentals	1,500	60	1,440	4%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	30,274	10,044	20,230	33%	
67	Cap. Exp., Discot. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>888,473</b>	<b>296,674</b>	<b>591,799</b>	<b>33%</b>	
69						
71	Internal Allocations & Sales Summary	13,027	5,409	7,618	42%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>13,027</b>	<b>5,409</b>	<b>7,618</b>	<b>42%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>901,500</b>	<b>302,083</b>	<b>599,417</b>	<b>34%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>(2,400)</b>	<b>(160,437)</b>	<b>158,037</b>	<b>6685%</b>	
79						


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>B4000 - Information Technology Division</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(17,000)	(4,941)	(12,059)	29%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(160,500)	(53,790)	(106,710)	34%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(177,500)</b>	<b>(58,730)</b>	<b>(118,770)</b>	<b>33%</b>	
22						
26	Salary & Wages Summary	11,290,027	5,407,671	5,882,355	48%	
27	Services, Travel, and Supplies	4,158,669	2,736,314	1,422,355	66%	1
28	Util., Repair & Maint., and Rentals	1,706,000	616,378	1,089,622	36%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,695,210	483,948	1,211,262	29%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>18,849,906</b>	<b>9,244,312</b>	<b>9,605,594</b>	<b>49%</b>	
32						
34	Internal Allocations & Sales Summary	(3,556,880)	(1,387,161)	(2,169,719)	39%	2
35	Provisions for Replacement & Depreciation Grouping	(354,000)		(354,000)	0%	3
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>	<b>(3,910,880)</b>	<b>(1,387,161)</b>	<b>(2,523,719)</b>	<b>35%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>14,939,026</b>	<b>7,857,151</b>	<b>7,081,875</b>	<b>53%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>14,761,526</b>	<b>7,798,420</b>	<b>6,963,105</b>	<b>53%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary	45,466	24,161	21,305	53%	
64	Services, Travel, and Supplies	324,871	71,633	253,238	22%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,150		9,150	0%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>379,487</b>	<b>95,794</b>	<b>283,693</b>	<b>25%</b>	
69						
71	Internal Allocations & Sales Summary	95,000	2,495	92,505	3%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	(429,056)	(429,056)	(0)	100%	
75	<b>Total Funding Transfers</b>	<b>(334,056)</b>	<b>(426,561)</b>	<b>92,505</b>	<b>128%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>45,431</b>	<b>(330,767)</b>	<b>376,198</b>	<b>-728%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>45,431</b>	<b>(330,767)</b>	<b>376,198</b>	<b>-728%</b>	
79						
80	1. Large annual contracts come due in Q1 & Q2. Eg- Microsoft					
81	2. Timing of revenue. Large one-time billing occurs in 4Q					
82	3. Will transfer funding at a later date in FY24					


	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING					
2	<b>UW Budget to Actuals</b>					
3	<b>Board of Trustees</b>					
4	<b>B5000 - Institutional Advancement &amp; UW Foundation</b>					
5	<b>Division</b>					
6	<b>FY2024</b>					
7	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
8	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary		(1,685,191)	1,685,191		1
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary	(7,900,910)	(119,258)	(7,781,652)	2%	2
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(7,900,910)</b>	<b>(1,804,449)</b>	<b>(6,096,461)</b>	<b>23%</b>	
22						
26	Salary & Wages Summary	8,721,888	4,865,958	3,855,930	56%	3
27	Services, Travel, and Supplies					
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>8,721,888</b>	<b>4,865,958</b>	<b>3,855,930</b>	<b>56%</b>	
32						
34	Internal Allocations & Sales Summary					
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>					
39						
40	<b>Total Expenses After Transfers</b>	<b>8,721,888</b>	<b>4,865,958</b>	<b>3,855,930</b>	<b>56%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>820,978</b>	<b>3,061,509</b>	<b>(2,240,531)</b>	<b>373%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>					
76						
77	<b>Total Expenses After Transfers</b>					
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>					
79						
80	1. Actual transfers occurred on natural account code that was new to FY24 (budgeted on line 16)					
81	2. & 3. End of year transfer will be made to ensure use of UW unrestricted operating funds remains within agreed budget					


	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b> <b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
2						
3						
4	<b>B6100 - Governmental Affairs &amp; Community Engagement Division</b>					
5	<b>FY2024</b>					
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
7	<b>FC105 - Unrestricted Operating</b>					
8	Tuition & Educational Fees Net Summary					
9	Sales of Goods & Services Summary					
10	Grants & Contracts Summary					
11	Federal Appropriations Summary					
12	Other Operating Revenue Summary		(3,245)	3,245		
13	Non Operating Revenues Summary					
14	Appropriations Summary					
15	Gifts Summary					
16	Investment Income Summary					
17	Other Non Operating Revenues Summary	(18,800)		(18,800)		0%
18	Provost Strategic Initiatives					
19	Internal Budget Reduction Allocation					
20	<b>Total Revenue</b>	<b>(18,800)</b>	<b>(3,245)</b>	<b>(15,555)</b>		<b>17%</b>
21						
22	Salary & Wages Summary	2,739,136	1,392,846	1,346,290		51%
23	Services, Travel, and Supplies	465,850	277,312	188,538		60% <b>1</b>
24	Util., Repair & Maint., and Rentals	8,150	624	7,526		8%
25	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	243,851	111,770	132,081		46%
26	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
27	<b>Total Expenses Before Transfers</b>	<b>3,456,987</b>	<b>1,782,552</b>	<b>1,674,436</b>		<b>52%</b>
28						
29	Internal Allocations & Sales Summary	3,045	(2,992)	6,037		-98%
30	Provisions for Replacement & Depreciation Grouping					
31	Debt Service Grouping					
32	Transfers To/From Operations Grouping	(22,000)		(22,000)		0%
33	<b>Total Funding Transfers</b>	<b>(18,955)</b>	<b>(2,992)</b>	<b>(15,963)</b>		<b>16%</b>
34						
35	<b>Total Expenses After Transfers</b>	<b>3,438,032</b>	<b>1,779,560</b>	<b>1,658,473</b>		<b>52%</b>
36	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>3,419,232</b>	<b>1,776,315</b>	<b>1,642,918</b>		<b>52%</b>
37						
38	<b>B20 - Designated Operating</b>					
39	Tuition & Educational Fees Net Summary					
40	Sales of Goods & Services Summary					
41	Grants & Contracts Summary					
42	Federal Appropriations Summary					
43	Other Operating Revenue Summary					
44	Non Operating Revenues Summary					
45	Appropriations Summary					
46	Gifts Summary					
47	Investment Income Summary					
48	Other Non Operating Revenues Summary					
49	Provost Strategic Initiatives					
50	Internal Budget Reduction Allocation					
51	<b>Total Revenue</b>					
52						
53	Salary & Wages Summary	386,993	195,894	191,099		51%
54	Services, Travel, and Supplies	185,200	438,455	(253,255)		237% <b>2</b>
55	Util., Repair & Maint., and Rentals		4	(4)		
56	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	217,800	445,510	(227,710)		205% <b>3</b>
57	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
58	<b>Total Expenses Before Transfers</b>	<b>789,993</b>	<b>1,079,864</b>	<b>(289,871)</b>		<b>137%</b>
59						
60	Internal Allocations & Sales Summary	8,000	2,941	5,059		37%
61	Provisions for Replacement & Depreciation Grouping					
62	Debt Service Grouping					
63	Transfers To/From Operations Grouping		(1,539,000)	1,539,000		4
64	<b>Total Funding Transfers</b>	<b>8,000</b>	<b>(1,536,059)</b>	<b>1,544,059</b>		<b>-19201%</b>
65						
66	<b>Total Expenses After Transfers</b>	<b>797,993</b>	<b>(456,195)</b>	<b>1,254,188</b>		<b>-57%</b>
67	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>797,993</b>	<b>(456,195)</b>	<b>1,254,188</b>		<b>-57%</b>
68						
69	1. Student Recruitment digital advertising funding from the BOT reserve allocation (see designated budget) used first. Advertising allocation for ongoing digital advertising (Jan-Mar 2024) will be funded from this line in unrestricted budget allocations.					
70	81 2. BOT reserve allocation for student recruitment printed materials roll up to this line, BOT allocation was received in August 2023, not included in original budget.					
71	82 3. BOT reserve allocation for student recruitment digital & out-of-home advertising rolls up to this line, BOT allocation was received in August 2023, not included in original budget.					
72	83 4. BOT reserve allocation for student recruitment marketing proposal, August 2023. Bi-weekly update reports sent to Budget Office. See agenda item 1B.					


	A	B	C	D	E	F
1	 <b>UW Budget to Actuals</b> <b>Board of Trustees</b> <b>B7000 - Research &amp; Economic Development Division</b>					
2						
3						
4	<b>FY2024</b>					
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	20,000	11,560	8,440	58%	
10	Sales of Goods & Services Summary	(233,000)	(73,658)	(159,342)	32%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(353,600)	(217,068)	(136,532)	61%	
14	Non Operating Revenues Summary					
15	Appropriations Summary	(740,711)	(370,356)	(370,355)	50%	
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(1,307,311)</b>	<b>(649,522)</b>	<b>(657,789)</b>	<b>50%</b>	
22						
26	Salary & Wages Summary	5,873,171	2,714,322	3,158,849	46%	
27	Services, Travel, and Supplies	3,775,628	2,174,586	1,601,042	58%	1
28	Util., Repair & Maint., and Rentals	188,363	146,032	42,331	78%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	138,097	64,078	74,019	46%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>9,975,259</b>	<b>5,099,017</b>	<b>4,876,242</b>	<b>51%</b>	
32						
34	Internal Allocations & Sales Summary	(4,202,777)	(51,786)	(4,150,991)	1%	2
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	6,000	210,086	(204,086)	3501%	3
38	<b>Total Funding Transfers</b>	<b>(4,196,777)</b>	<b>158,300</b>	<b>(4,355,077)</b>	<b>-4%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>5,778,482</b>	<b>5,257,317</b>	<b>521,165</b>	<b>91%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>4,471,171</b>	<b>4,607,796</b>	<b>(136,624)</b>	<b>103%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	484,300	24,971	459,329	5%	
47	Sales of Goods & Services Summary	(637,248)	(49,927)	(587,321)	8%	4
48	Grants & Contracts Summary	(10,704,600)	(7,257,919)	(3,446,681)	68%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(145,000)	(189,779)	44,779	131%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(11,002,548)</b>	<b>(7,472,653)</b>	<b>(3,529,895)</b>	<b>68%</b>	
59						
63	Salary & Wages Summary	8,627,209	3,228,041	5,399,168	37%	
64	Services, Travel, and Supplies	4,697,318	1,618,864	3,078,454	34%	
65	Util., Repair & Maint., and Rentals	587,225	22,869	564,356	4%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,378,123	639,620	738,503	46%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.	235,179		235,179	0%	
68	<b>Total Expenses Before Transfers</b>	<b>15,525,054</b>	<b>5,509,393</b>	<b>10,015,660</b>	<b>35%</b>	
69						
71	Internal Allocations & Sales Summary	4,041,432	(29,432)	4,070,864	-1%	
72	Provisions for Replacement & Depreciation Grouping	30,000		30,000	0%	
73	Debt Service Grouping	239,800		239,800	0%	
74	Transfers To/From Operations Grouping	(4,840,000)	(4,327,914)	(512,086)	89%	
75	<b>Total Funding Transfers</b>	<b>(528,768)</b>	<b>(4,357,346)</b>	<b>3,828,578</b>	<b>824%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>14,996,286</b>	<b>1,152,047</b>	<b>13,844,238</b>	<b>8%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>3,993,738</b>	<b>(6,320,606)</b>	<b>10,314,344</b>	<b>-158%</b>	
79						
80	1. Paid \$1M full invoice for NCAR for FY24 in August					
81	2. Transfers will be made from IC Allocation distributed to each REDD Supported unit					
82	3. These are capital purchases purchased in FY23 - journal entry compiled in FY24.					
83	4. Revenue received from Services Centers is deposited into Sales of Goods & Services, Other Operating Revenue and Internal Allocations and & Sales - the budget is a best estimate of where the funds will be generated from.					





	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>					
2	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
3	<b>C7000 - Research &amp; Economic Development</b> <b>Subdivision</b>					
4	<b>FY2024</b>					
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	20,000	2,392	17,608	12%	
10	Sales of Goods & Services Summary	(118,000)		(118,000)	0%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(3,600)	(23,372)	19,772	649%	
14	Non Operating Revenues Summary					
15	Appropriations Summary	(740,711)	(370,356)	(370,355)	50%	
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(842,311)</b>	<b>(391,336)</b>	<b>(450,975)</b>	<b>46%</b>	
22						
26	Salary & Wages Summary	2,594,983	1,056,505	1,538,479	41%	
27	Services, Travel, and Supplies	1,086,031	1,359,457	(273,426)	125%	1
28	Util., Repair & Maint., and Rentals	1,775	17,953	(16,178)	1011%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	19,656	6,760	12,896	34%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>3,702,445</b>	<b>2,440,675</b>	<b>1,261,771</b>	<b>66%</b>	
32						
34	Internal Allocations & Sales Summary	(566,382)	(6,021)	(560,361)	1%	2
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping		34,163	(34,163)		
38	<b>Total Funding Transfers</b>	<b>(566,382)</b>	<b>28,141</b>	<b>(594,523)</b>	<b>-5%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>3,136,063</b>	<b>2,468,816</b>	<b>667,247</b>	<b>79%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>2,293,752</b>	<b>2,077,480</b>	<b>216,272</b>	<b>91%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	484,300	24,971	459,329	5%	
47	Sales of Goods & Services Summary		(2,500)	2,500		
48	Grants & Contracts Summary	(10,160,000)	(7,122,463)	(3,037,537)	70%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(9,675,700)</b>	<b>(7,099,992)</b>	<b>(2,575,708)</b>	<b>73%</b>	
59						
63	Salary & Wages Summary	5,034,539	1,668,762	3,365,777	33%	
64	Services, Travel, and Supplies	3,464,521	851,812	2,612,709	25%	
65	Util., Repair & Maint., and Rentals	550,225	11,931	538,294	2%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,250,175	595,182	654,993	48%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.	235,179		235,179	0%	
68	<b>Total Expenses Before Transfers</b>	<b>10,534,639</b>	<b>3,127,687</b>	<b>7,406,952</b>	<b>30%</b>	
69						
71	Internal Allocations & Sales Summary	4,767,551	72,146	4,695,405	2%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping	239,800		239,800	0%	
74	Transfers To/From Operations Grouping	(4,600,000)	742,225	(5,342,225)	-16%	3
75	<b>Total Funding Transfers</b>	<b>407,351</b>	<b>814,371</b>	<b>(407,020)</b>	<b>200%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>10,941,990</b>	<b>3,942,058</b>	<b>6,999,932</b>	<b>36%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>1,266,290</b>	<b>(3,157,934)</b>	<b>4,424,225</b>	<b>-249%</b>	
79						
80	1. Paid \$1M full invoice for NCAR for FY24 in August					
81	2. Transfers will be made from IC Allocation distributed to each REDD Supported units					
82	3. Transfer for Science Initiative - State Appropriations not completed					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>					
2						
3						
4	<b>C7100 - Research Development Subdivision</b>					
5	<b>FY2024</b>					
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
7	<b>FC105 - Unrestricted Operating</b>					
8	Tuition & Educational Fees Net Summary		9,169	(9,169)		
9	Sales of Goods & Services Summary	(20,000)		(20,000)	0%	
10	Grants & Contracts Summary					
11	Federal Appropriations Summary					
12	Other Operating Revenue Summary					
13	Non Operating Revenues Summary					
14	Appropriations Summary					
15	Gifts Summary					
16	Investment Income Summary					
17	Other Non Operating Revenues Summary					
18	Provost Strategic Initiatives					
19	Internal Budget Reduction Allocation					
20	<b>Total Revenue</b>	<b>(20,000)</b>	<b>9,169</b>	<b>(29,169)</b>	<b>-46%</b>	
21	Salary & Wages Summary	1,873,476	974,130	899,346	52%	
22	Services, Travel, and Supplies	307,365	46,197	261,168	15%	
23	Util., Repair & Maint., and Rentals	8,788		8,788	0%	
24	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,570	24,074	5,496	81%	
25	Cap. Exp., Discourt. Op., and Other Non-op. Exp.					
26	<b>Total Expenses Before Transfers</b>	<b>2,219,199</b>	<b>1,044,401</b>	<b>1,174,797</b>	<b>47%</b>	
27	Internal Allocations & Sales Summary	(870,855)	7,194	(878,049)	-1%	1
28	Provisions for Replacement & Depreciation Grouping					
29	Debt Service Grouping					
30	Transfers To/From Operations Grouping	2,000	148,068	(146,068)	7403%	2
31	<b>Total Funding Transfers</b>	<b>(868,855)</b>	<b>155,262</b>	<b>(1,024,117)</b>	<b>-18%</b>	
32	<b>Total Expenses After Transfers</b>	<b>1,350,344</b>	<b>1,199,664</b>	<b>150,680</b>	<b>89%</b>	
33	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>1,330,344</b>	<b>1,208,832</b>	<b>121,511</b>	<b>91%</b>	
34	<b>B20 - Designated Operating</b>					
35	Tuition & Educational Fees Net Summary					
36	Sales of Goods & Services Summary	(637,248)	(47,427)	(589,821)	7%	3
37	Grants & Contracts Summary	(470,000)	(112,519)	(357,481)	24%	4
38	Federal Appropriations Summary					
39	Other Operating Revenue Summary	(145,000)	(189,779)	44,779	131%	
40	Non Operating Revenues Summary					
41	Appropriations Summary					
42	Gifts Summary					
43	Investment Income Summary					
44	Other Non Operating Revenues Summary					
45	Provost Strategic Initiatives					
46	Internal Budget Reduction Allocation					
47	<b>Total Revenue</b>	<b>(1,252,248)</b>	<b>(349,725)</b>	<b>(902,523)</b>	<b>28%</b>	
48	Salary & Wages Summary	3,071,798	1,460,312	1,611,486	48%	
49	Services, Travel, and Supplies	1,130,334	661,776	468,558	59%	5
50	Util., Repair & Maint., and Rentals	37,000	10,938	26,062	30%	
51	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,848	37,419	67,429	36%	
52	Cap. Exp., Discourt. Op., and Other Non-op. Exp.					
53	<b>Total Expenses Before Transfers</b>	<b>4,343,980</b>	<b>2,170,445</b>	<b>2,173,535</b>	<b>50%</b>	
54	Internal Allocations & Sales Summary	(728,119)	(105,178)	(622,941)	14%	6
55	Provisions for Replacement & Depreciation Grouping	30,000		30,000	0%	
56	Debt Service Grouping					
57	Transfers To/From Operations Grouping	(240,000)	(5,070,139)	4,830,139	2113%	
58	<b>Total Funding Transfers</b>	<b>(938,119)</b>	<b>(5,175,317)</b>	<b>4,237,198</b>	<b>552%</b>	
59	<b>Total Expenses After Transfers</b>	<b>3,405,861</b>	<b>(3,004,872)</b>	<b>6,410,733</b>	<b>-88%</b>	
60	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>2,153,613</b>	<b>(3,354,597)</b>	<b>5,508,210</b>	<b>-156%</b>	
61	(see following page for explanations of variances highlighted above)					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING <p style="text-align: right;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>					
2						
3						
81	<b>Notes on variances highlighted in preceding page:</b>					
82	<b>1.</b> Transfers will be made from IC Allocation distributed to each REDD supported units					
83	<b>2.</b> These are capital purchases purchased in FY23 - journal entry compiled in FY24					
84	<b>3.</b> Revenue received from Services Centers is received in Sales of Goods & Services, Other Operating Revenue and Internal Allocations and & Sales - the budget is a best estimate of where the funds will be generated from.					
85	<b>4.</b> Indirect Cost quarterly allocation is made the month after quarter end - WYSAC \$450K budget					
86	<b>5.</b> Lab supplies higher than budgeted					
87	<b>6.</b> Transfers will be made from IC Allocation distributed to each REDD supported unit					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>C7200 - Economic Development Subdivision</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(95,000)	(73,658)	(21,342)	78%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(350,000)	(193,696)	(156,304)	55%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(445,000)</b>	<b>(267,354)</b>	<b>(177,646)</b>	<b>60%</b>	
22						
26	Salary & Wages Summary	1,404,712	683,687	721,025	49%	
27	Services, Travel, and Supplies	2,382,232	768,932	1,613,300	32%	
28	Util., Repair & Maint., and Rentals	177,800	128,080	49,720	72%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,871	33,243	55,628	37%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>4,053,615</b>	<b>1,613,941</b>	<b>2,439,674</b>	<b>40%</b>	
32						
34	Internal Allocations & Sales Summary	(2,765,540)	(52,958)	(2,712,582)	2%	1
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	4,000	27,854	(23,854)	696%	
38	<b>Total Funding Transfers</b>	<b>(2,761,540)</b>	<b>(25,104)</b>	<b>(2,736,436)</b>	<b>1%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>1,292,075</b>	<b>1,588,837</b>	<b>(296,762)</b>	<b>123%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>847,075</b>	<b>1,321,483</b>	<b>(474,408)</b>	<b>156%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(74,600)	(22,936)	(51,664)	31%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(74,600)</b>	<b>(22,936)</b>	<b>(51,664)</b>	<b>31%</b>	
59						
63	Salary & Wages Summary	520,871	98,966	421,905	19%	
64	Services, Travel, and Supplies	102,463	105,276	(2,813)	103%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	23,100	7,019	16,081	30%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>646,434</b>	<b>211,261</b>	<b>435,173</b>	<b>33%</b>	
69						
71	Internal Allocations & Sales Summary	2,000	3,600	(1,600)	180%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>2,000</b>	<b>3,600</b>	<b>(1,600)</b>	<b>180%</b>	
76						
77	<b>Total Expenses After Transfers</b>	<b>648,434</b>	<b>214,861</b>	<b>433,573</b>	<b>33%</b>	
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>573,834</b>	<b>191,925</b>	<b>381,909</b>	<b>33%</b>	
79						
80	1. Transfers will be made from IC Allocation distributed to each REDD supported units					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>B8000 - General Counsel Division</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(202,000)	(15,899)	(186,101)		8%
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(202,000)</b>	<b>(15,899)</b>	<b>(186,101)</b>		<b>8%</b>
22						
26	Salary & Wages Summary	1,759,046	834,229	924,817		47%
27	Services, Travel, and Supplies	4,445,138	5,049,963	(604,825)	114%	1
28	Util., Repair & Maint., and Rentals		85	(85)		
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	252,732	415,143	(162,411)	164%	2
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
31	<b>Total Expenses Before Transfers</b>	<b>6,456,916</b>	<b>6,299,421</b>	<b>157,496</b>		<b>98%</b>
32						
34	Internal Allocations & Sales Summary	(391,348)	(159,327)	(232,021)		41%
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	<b>Total Funding Transfers</b>	<b>(391,348)</b>	<b>(159,327)</b>	<b>(232,021)</b>		<b>41%</b>
39						
40	<b>Total Expenses After Transfers</b>	<b>6,065,568</b>	<b>6,140,093</b>	<b>(74,525)</b>		<b>101%</b>
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>5,863,568</b>	<b>6,124,194</b>	<b>(260,626)</b>		<b>104%</b>
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary	(59,991)	(19,542)	(40,449)		33%
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary		(291)	291		
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>	<b>(59,991)</b>	<b>(19,833)</b>	<b>(40,158)</b>		<b>33%</b>
59						
63	Salary & Wages Summary	58,851	30,865	27,986		52%
64	Services, Travel, and Supplies	100,000	6,941	93,059		7%
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>	<b>158,851</b>	<b>37,806</b>	<b>121,045</b>		<b>24%</b>
69						
71	Internal Allocations & Sales Summary	1,140	672	469		59%
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>	<b>1,140</b>	<b>672</b>	<b>469</b>		<b>59%</b>
76						
77	<b>Total Expenses After Transfers</b>	<b>159,991</b>	<b>38,477</b>	<b>121,514</b>		<b>24%</b>
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>	<b>100,000</b>	<b>18,644</b>	<b>81,356</b>		<b>19%</b>
79						
80	(see following page for explanations of variances highlighted above)					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>					
2						
3						
81	<b>B8000 - General Counsel Division</b>					
81	<b>Notes on variances highlighted in preceding page:</b>					
82	<p>1. Legal &amp; Attorney Services - Increase in use of outside counsel due to a rise in claims/legal disputes.</p> <p>Insurance Premiums - Underestimation of insurance premiums as the overall market cost for property insurance increased dramatically from FY23. This will be offset by funding received from the State to address inflationary costs (for insurance and utilities).</p>					
83	<p>2. Claims &amp; Judgments - During FY23, UW received an interim insurance settlement payment of \$750,000 toward the property claim from the August 2022 flood/hail event. This amount was based on damage estimates at the time (\$1.2-\$1.3 M), less UW's deductible (\$250k). However, a significant portion of the recovery expenditures (internal work and contracted work) did not process until FY24 (current fiscal year). This has contributed to the budget variance in claims by \$279,056.04 as of December 31st, 2023. We expect a final settlement check to be received before the end of the fiscal year which may total between \$300-\$500k. Going forward, we will establish a project account for these types of settlements to avoid the issue of payment and expenditures being in different fiscal years.</p> <p>Claims payments have been running higher than budgeted so far in FY24 due in part to higher than normal 1st Party Auto Repair claims, some of which are from the 6/29/2023 hail storm that hit Laramie. Many UW vehicles experienced hail damage, and we self-insure our auto fleet. We are working through repairs in a staggered manner based on severity of damage categories. Repairs to Cowboy Joe Club dealer-loaned vehicles (courtesy cars) must be made to restore the vehicles to the dealer/provider's standards. These have been costly, as they are normally new or late model vehicles.</p>					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b>				
2		<b>Board of Trustees</b>				
3		<b>B9000 - Intercollegiate Athletics Division</b>				
4		<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>	
6	<b>FC105 - Unrestricted Operating</b>					
9	Tuition & Educational Fees Net Summary	6,329,283	2,740,977	3,588,306	43%	
10	Sales of Goods & Services Summary	(18,055,428)	(8,329,022)	(9,726,406)	46%	1
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(311,000)	(314,594)	3,594	101%	
14	Non Operating Revenues Summary					
15	Appropriations Summary	(5,100,000)	(1,199,026)	(3,900,974)	24%	2
16	Gifts Summary	(375,000)	(125,000)	(250,000)	33%	
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	<b>Total Revenue</b>	<b>(17,512,145)</b>	<b>(7,226,665)</b>	<b>(10,285,480)</b>	<b>41%</b>	
22						
26	Salary & Wages Summary	20,671,412	10,692,506	9,978,905	52%	
27	Services, Travel, and Supplies	9,871,703	6,511,084	3,360,619	66%	3
28	Util., Repair & Maint., and Rentals	352,138	210,745	141,393	60%	4
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,349,468	1,848,193	501,275	79%	5
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.		90	(90)		
31	<b>Total Expenses Before Transfers</b>	<b>33,244,721</b>	<b>19,262,618</b>	<b>13,982,102</b>	<b>58%</b>	
32						
34	Internal Allocations & Sales Summary	(1,735,675)	868,802	(2,604,477)	-50%	6
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	400,000		400,000	0%	
38	<b>Total Funding Transfers</b>	<b>(1,335,675)</b>	<b>868,802</b>	<b>(2,204,477)</b>	<b>-65%</b>	
39						
40	<b>Total Expenses After Transfers</b>	<b>31,909,046</b>	<b>20,131,421</b>	<b>11,777,625</b>	<b>63%</b>	
41	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>14,396,901</b>	<b>12,904,756</b>	<b>1,492,145</b>	<b>90%</b>	
42						
43	<b>B20 - Designated Operating</b>					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	<b>Total Revenue</b>					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	<b>Total Expenses Before Transfers</b>					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	<b>Total Funding Transfers</b>					
76						
77	<b>Total Expenses After Transfers</b>					
78	<b>B20 - Designated Operating Statement of Activities Net Result</b>					
79						
80	(see following page for explanations of variances highlighted above)					

	A	B	C	D	E	F
1	 <b>UNIVERSITY OF WYOMING</b>					
2						
3						
81	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>					
82	<b>B9000 - Intercollegiate Athletics Division</b>					
83	<b>Notes on variances highlighted in preceding page:</b>					
84	<b>1.</b> A large portion of our budgeted revenues come from NCAA/Mountain West distributions of conference revenues, including TV revenue, football revenue shares, NCAA basketball revenue shares. These revenues account for approximately \$6.6 Million of our "Sales of Goods & Services" category.					
85	<b>2.</b> The state provides matching funds up to \$5 million for funds raised by Cowboy Joe Club. These funds are requested on a quarterly basis. So far, only Q1 has been collected and the Q2 request is currently being prepared. We have no concerns that we will fail to hit the full \$5 million match.					
86	<b>3.</b> Much of our travel expenses (i.e all Football & VB travel, as well as deposit payments for basketball charter flights), as well as almost all equipment purchasing for the year, is front loaded in Q1 and Q2 and trail off as we enter the lighter travel seasons and equipment purchasing is heavily reduced.					
87	<b>4.</b> We have had some unexpected needs for repairs that have occurred early in the year. We have also had higher than budgeted rental expenses, much of which centers around the MW soccer tournament (accounting for almost a quarter of FY expenditures). These amounts receive a reimbursement from the MW.					
	<b>5.</b> The primary expense category that comprises our "Int., Claims, Other Exp., Subcontracts, Depr. & Amort." account is game guarantees paid to other schools to compete in Laramie, WY, and almost exclusively occur in Q1 & Q2 for Football, Volleyball, and Basketball guarantees.					
	<b>6.</b> Our annual CJC contribution (budgeted at \$2.8 million) is categorized under "Internal Allocations & Sales", which does not occur until year end. As such, there is a very large variance throughout all other quarters.					



# FY2024 Budget to Actuals

Agenda Item #9b

Restricted Expendable Operating & Restricted  
Expendable Non-Operating

Board of Trustees


Quarter 2 YTD





January 5, 2024


# TABLE OF CONTENTS


<b>Organization</b>	<b>Page</b>
A0000 - University of Wyoming	3
B0000 - General University Operations Division	4
B0001 - Office of the President Division	5
B0002 - Internal Audit Division	
00013 - Board of Trustees	6
00021 - Internal Audit	7
B0004 - Diversity, Equity, & Inclusion Division	8
B1000 - Academic Affairs Division	9
C1000 - Provost Subdivision	10
10206 - WORTH	11
C1030 - Honors College Subdivision	12
C1040 - Haub School of Environment & Natural Resources Subdivision	13
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision	14
C1300 - College of Arts & Sciences Subdivision	15
C1400 - College of Business Subdivision	16
C1500 - College of Education Subdivision	17
C1600 - College of Engineering & Physical Sciences Subdivision	18
D1060 - School of Computing Unit	19
C1700 - College of Health Sciences Subdivision	20
C1800 - College of Law Subdivision	21
C1900 - University Libraries Subdivision	22
B2000 - Campus Operations Division	23
B2100 - Budget & Finance Division	24
B3000 - Student Affairs Division	25
32001 - ASUW	26
B4000 - Information Technology Division	27
B5000 - Institutional Advancement & UW Foundation Division	28
B6100 - Governmental Affairs & Community Engagement Division	29
B7000 - Research & Economic Development Division	30
C7000 - Research & Economic Development Subdivision	31
C7100 - Research Development Subdivision	32
C7200 - Economic Development Subdivision	33
B8000 - General Counsel Division	34
B9000 - Intercollegiate Athletics Division	35


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	29,623,370	11,035,951	18,587,418	37%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary	(16,600,000)	(5,763,613)	(10,836,387)	35%					
16	Gifts Summary	(42,355,860)	(11,038,880)	(31,316,980)	26%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(29,332,491)</b>	<b>(5,766,542)</b>	<b>(23,565,949)</b>	<b>20%</b>					
22										
26	Salary & Wages Summary	13,763,953	7,239,743	6,524,210	53%					
27	Services, Travel, and Supplies	12,832,119	3,749,829	9,082,290	29%					
28	Util., Repair & Maint., and Rentals	550,119	112,228	437,890	20%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,280,768	331,598	949,170	26%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800	6,308	27,492	19%					
31	<b>Total Expenses Before Transfers</b>	<b>28,460,759</b>	<b>11,439,707</b>	<b>17,021,052</b>	<b>40%</b>					
32										
34	Internal Allocations & Sales Summary	791,732	394,146	397,586	50%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping	80,000	191,886	(111,886)	240%					
38	<b>Total Funding Transfers</b>	<b>871,732</b>	<b>586,031</b>	<b>285,701</b>	<b>67%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>29,332,491</b>	<b>12,025,738</b>	<b>17,306,753</b>	<b>41%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>6,259,196</b>	<b>(6,259,196)</b>	<b>-17385707631648%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary	1,552,020		1,552,020	0%					
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary	(709,500)		(709,500)	0%					
54	Investment Income Summary									
55	Other Non Operating Revenues Summary		(12)	12						
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>	<b>842,520</b>	<b>(12)</b>	<b>842,532</b>	<b>0%</b>					
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary		5,614	(5,614)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping	(842,520)	(1,943,134)	1,100,614	231%					
75	<b>Total Funding Transfers</b>	<b>(842,520)</b>	<b>(1,937,520)</b>	<b>1,095,000</b>	<b>230%</b>					
76										
77	<b>Total Expenses After Transfers</b>	<b>(842,520)</b>	<b>(1,937,520)</b>	<b>1,095,000</b>	<b>230%</b>					
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>		<b>(1,937,532)</b>	<b>1,937,532</b>						
79										

	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary									
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>									
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies									
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>									
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>									
39										
40	<b>Total Expenses After Transfers</b>									
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>									
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping		(1,058,094)	1,058,094						
75	<b>Total Funding Transfers</b>		(1,058,094)	1,058,094						
76										
77	<b>Total Expenses After Transfers</b>		(1,058,094)	1,058,094						
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>		(1,058,094)	1,058,094						
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary		8,750	(8,750)						
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(1,556,065)	(207,041)	(1,349,024)	13%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(1,556,065)</b>	<b>(198,291)</b>	<b>(1,357,774)</b>	<b>13%</b>					
22										
26	Salary & Wages Summary		138,664	(138,664)						
27	Services, Travel, and Supplies	1,556,065	66,271	1,489,794	4%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		7,691	(7,691)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>1,556,065</b>	<b>212,626</b>	<b>1,343,439</b>	<b>14%</b>					
32										
34	Internal Allocations & Sales Summary		60	(60)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>		<b>60</b>	<b>(60)</b>						
39										
40	<b>Total Expenses After Transfers</b>	<b>1,556,065</b>	<b>212,686</b>	<b>1,343,379</b>	<b>14%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>14,396</b>	<b>(14,396)</b>						
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>			
2					
3	<b>00013 - Board of Trustees</b>				
4	<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
6	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>				
39					
40	<b>Total Expenses After Transfers</b>				
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>				
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING				
2					
3	<b>UW Budget to Actuals</b>				
4	<b>Board of Trustees</b>				
5	<b>00021 - Internal Audit</b>				
6	<b>FY2024</b>				
7	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
8	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discot. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>				
39					
40	<b>Total Expenses After Transfers</b>				
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>				
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discot. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	12,495	5,328	7,167	43%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(126,598)	(109,234)	(17,364)	86%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(114,103)</b>	<b>(103,906)</b>	<b>(10,197)</b>	<b>91%</b>					
22										
26	Salary & Wages Summary	34,103	51,143	(17,040)	150%					
27	Services, Travel, and Supplies	55,000	49,381	5,619	90%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,500	664	6,836	9%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>96,603</b>	<b>101,189</b>	<b>(4,586)</b>	<b>105%</b>					
32										
34	Internal Allocations & Sales Summary	17,500	31,689	(14,189)	181%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>17,500</b>	<b>31,689</b>	<b>(14,189)</b>	<b>181%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>114,103</b>	<b>132,878</b>	<b>(18,775)</b>	<b>116%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>28,972</b>	<b>(28,972)</b>	<b>120716310765%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										





	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	3,659,909	928,571	2,731,339	25%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary	(3,600,000)		(3,600,000)	0%					
16	Gifts Summary	(26,567,571)	(6,640,002)	(19,927,569)	25%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(26,507,661)</b>	<b>(5,711,431)</b>	<b>(20,796,230)</b>	<b>22%</b>					
22										
26	Salary & Wages Summary	13,381,892	6,749,617	6,632,276	50%					
27	Services, Travel, and Supplies	10,560,257	3,254,427	7,305,830	31%					
28	Util., Repair & Maint., and Rentals	549,019	54,866	494,152	10%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,256,718	305,647	951,071	24%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800	6,308	27,492	19%					
31	<b>Total Expenses Before Transfers</b>	<b>25,781,686</b>	<b>10,370,865</b>	<b>15,410,821</b>	<b>40%</b>					
32										
34	Internal Allocations & Sales Summary	645,975	323,916	322,059	50%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping	80,000	162,940	(82,940)	204%					
38	<b>Total Funding Transfers</b>	<b>725,975</b>	<b>486,856</b>	<b>239,119</b>	<b>67%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>26,507,661</b>	<b>10,857,721</b>	<b>15,649,940</b>	<b>41%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>5,146,290</b>	<b>(5,146,290)</b>	<b>-6126357391024%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary		4,713	(4,713)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>		<b>4,713</b>	<b>(4,713)</b>						
76										
77	<b>Total Expenses After Transfers</b>		<b>4,713</b>	<b>(4,713)</b>						
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>		<b>4,713</b>	<b>(4,713)</b>						
79										


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>				
2					
3					
4	<b>C1000 - Provost Subdivision</b>				
5	<b>FY2024</b>				
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
7	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary	673,888	128,213	545,675	19%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary	(3,600,000)		(3,600,000)	0%
16	Gifts Summary	(3,789,096)	(740,506)	(3,048,590)	20%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>	<b>(6,715,208)</b>	<b>(612,292)</b>	<b>(6,102,916)</b>	<b>9%</b>
22					
26	Salary & Wages Summary	5,192,722	2,692,722	2,500,000	52%
27	Services, Travel, and Supplies	1,016,992	504,444	512,548	50%
28	Util., Repair & Maint., and Rentals	9,179	5,663	3,516	62%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	365,824	53,753	312,071	15%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>	<b>6,584,717</b>	<b>3,256,581</b>	<b>3,328,136</b>	<b>49%</b>
32					
34	Internal Allocations & Sales Summary	130,491	59,527	70,964	46%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>	<b>130,491</b>	<b>59,527</b>	<b>70,964</b>	<b>46%</b>
39					
40	<b>Total Expenses After Transfers</b>	<b>6,715,208</b>	<b>3,316,108</b>	<b>3,399,100</b>	<b>49%</b>
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>2,703,816</b>	<b>(2,703,816)</b>	<b>-403923509838417000%</b>
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary									
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>									
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies									
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>									
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>									
39										
40	<b>Total Expenses After Transfers</b>									
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>									
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										

	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>				
2					
3					
4	<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
6	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary		8,250	(8,250)	
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(226,500)	(117,446)	(109,054)	52%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>	<b>(226,500)</b>	<b>(109,196)</b>	<b>(117,304)</b>	<b>48%</b>
22					
26	Salary & Wages Summary		42,261	(42,261)	
27	Services, Travel, and Supplies	143,500	70,474	73,026	49%
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,000	8,612	19,388	31%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>	<b>171,500</b>	<b>121,347</b>	<b>50,153</b>	<b>71%</b>
32					
34	Internal Allocations & Sales Summary	55,000	11,731	43,269	21%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>	<b>55,000</b>	<b>11,731</b>	<b>43,269</b>	<b>21%</b>
39					
40	<b>Total Expenses After Transfers</b>	<b>226,500</b>	<b>133,078</b>	<b>93,422</b>	<b>59%</b>
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>23,882</b>	<b>(23,882)</b>	
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	331,000	53,012	277,988	16%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(2,651,765)	(557,035)	(2,094,730)	21%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(2,320,765)</b>	<b>(504,023)</b>	<b>(1,816,742)</b>	<b>22%</b>					
22										
26	Salary & Wages Summary	1,545,089	528,053	1,017,036	34%					
27	Services, Travel, and Supplies	697,700	267,375	430,325	38%					
28	Util., Repair & Maint., and Rentals	10,500	5,800	4,700	55%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	27,950	19,724	8,226	71%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>2,281,239</b>	<b>820,952</b>	<b>1,460,286</b>	<b>36%</b>					
32										
34	Internal Allocations & Sales Summary	39,526	22,832	16,694	58%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>39,526</b>	<b>22,832</b>	<b>16,694</b>	<b>58%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>2,320,765</b>	<b>843,785</b>	<b>1,476,980</b>	<b>36%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>339,762</b>	<b>(339,762)</b>						
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	739,198	220,788	518,410	30%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(4,815,561)	(1,068,904)	(3,746,657)	22%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(4,076,363)</b>	<b>(848,115)</b>	<b>(3,228,247)</b>	<b>21%</b>					
22										
26	Salary & Wages Summary	1,128,122	634,418	493,704	56%					
27	Services, Travel, and Supplies	2,299,217	359,063	1,940,155	16%					
28	Util., Repair & Maint., and Rentals	307,700	5,240	302,460	2%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	111,025	29,615	81,410	27%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>3,846,064</b>	<b>1,028,336</b>	<b>2,817,728</b>	<b>27%</b>					
32										
34	Internal Allocations & Sales Summary	150,299	17,201	133,098	11%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping	80,000	65,424	14,576	82%					
38	<b>Total Funding Transfers</b>	<b>230,299</b>	<b>82,626</b>	<b>147,673</b>	<b>36%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>4,076,363</b>	<b>1,110,962</b>	<b>2,965,401</b>	<b>27%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>262,846</b>	<b>(262,846)</b>	<b>2190398695720%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	976,769	113,256	863,513	12%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(3,800,956)	(569,247)	(3,231,709)	15%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(2,824,187)</b>	<b>(455,991)</b>	<b>(2,368,196)</b>	<b>16%</b>					
22										
26	Salary & Wages Summary	573,616	269,150	304,466	47%					
27	Services, Travel, and Supplies	1,784,277	349,535	1,434,742	20%					
28	Util., Repair & Maint., and Rentals	111,424	14,027	97,397	13%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	315,253	37,542	277,711	12%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.		6,308	(6,308)						
31	<b>Total Expenses Before Transfers</b>	<b>2,784,570</b>	<b>676,562</b>	<b>2,108,008</b>	<b>24%</b>					
32										
34	Internal Allocations & Sales Summary	39,617	60,195	(20,578)	152%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping		2,077	(2,077)						
38	<b>Total Funding Transfers</b>	<b>39,617</b>	<b>62,272</b>	<b>(22,655)</b>	<b>157%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>2,824,187</b>	<b>738,834</b>	<b>2,085,353</b>	<b>26%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>282,843</b>	<b>(282,843)</b>	<b>-1178505842861%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>				
2					
3					
4	<b>C1400 - College of Business Subdivision</b>				
5	<b>FY2024</b>				
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
7	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary	54,688	41,986	12,702	77%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(2,880,189)	(1,469,194)	(1,410,996)	51%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>	<b>(2,825,501)</b>	<b>(1,427,208)</b>	<b>(1,398,294)</b>	<b>51%</b>
22					
26	Salary & Wages Summary	1,437,132	1,005,441	431,691	70%
27	Services, Travel, and Supplies	1,303,729	670,467	633,262	51%
28	Util., Repair & Maint., and Rentals		875	(875)	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,640	42,539	42,101	50%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>	<b>2,825,501</b>	<b>1,719,322</b>	<b>1,106,179</b>	<b>61%</b>
32					
34	Internal Allocations & Sales Summary		61,877	(61,877)	
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>		<b>61,877</b>	<b>(61,877)</b>	
39					
40	<b>Total Expenses After Transfers</b>	<b>2,825,501</b>	<b>1,781,199</b>	<b>1,044,302</b>	<b>63%</b>
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>353,992</b>	<b>(353,992)</b>	<b>-983313669640%</b>
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					





	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	136,239	64,592	71,647	47%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(958,664)	(417,844)	(540,819)	44%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(822,425)</b>	<b>(353,253)</b>	<b>(469,172)</b>	<b>43%</b>					
22										
26	Salary & Wages Summary	239,360	261,669	(22,309)	109%					
27	Services, Travel, and Supplies	512,338	167,236	345,102	33%					
28	Util., Repair & Maint., and Rentals	716	705	11	99%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	48,794	18,882	29,912	39%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>801,208</b>	<b>448,492</b>	<b>352,715</b>	<b>56%</b>					
32										
34	Internal Allocations & Sales Summary	21,217	12,178	9,039	57%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>21,217</b>	<b>12,178</b>	<b>9,039</b>	<b>57%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>822,425</b>	<b>460,670</b>	<b>361,755</b>	<b>56%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>107,417</b>	<b>(107,417)</b>	<b>-184541464670241000%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	684,077	141,934	542,143	21%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(4,469,970)	(1,141,332)	(3,328,639)	26%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(3,785,893)</b>	<b>(999,398)</b>	<b>(2,786,496)</b>	<b>26%</b>					
22										
26	Salary & Wages Summary	1,802,781	984,758	818,023	55%					
27	Services, Travel, and Supplies	1,682,343	406,687	1,275,656	24%					
28	Util., Repair & Maint., and Rentals	22,000	13,169	8,831	60%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	123,259	60,235	63,024	49%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800		33,800	0%					
31	<b>Total Expenses Before Transfers</b>	<b>3,664,183</b>	<b>1,464,849</b>	<b>2,199,334</b>	<b>40%</b>					
32										
34	Internal Allocations & Sales Summary	121,710	59,168	62,542	49%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping		81,993	(81,993)						
38	<b>Total Funding Transfers</b>	<b>121,710</b>	<b>141,161</b>	<b>(19,451)</b>	<b>116%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>3,785,893</b>	<b>1,606,010</b>	<b>2,179,884</b>	<b>42%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>606,612</b>	<b>(606,612)</b>	<b>5055380956227%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary		4,713	(4,713)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>		<b>4,713</b>	<b>(4,713)</b>						
76										
77	<b>Total Expenses After Transfers</b>		<b>4,713</b>	<b>(4,713)</b>						
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>		<b>4,713</b>	<b>(4,713)</b>						
79										


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>				
2					
3					
4	<b>FY2024</b>				
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
6	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(21,000)	(554)	(20,446)	3%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>	<b>(21,000)</b>	<b>(554)</b>	<b>(20,446)</b>	<b>3%</b>
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies	21,000	1,356	19,644	6%
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,075	(1,075)	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>	<b>21,000</b>	<b>2,431</b>	<b>18,569</b>	<b>12%</b>
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>				
39					
40	<b>Total Expenses After Transfers</b>	<b>21,000</b>	<b>2,431</b>	<b>18,569</b>	<b>12%</b>
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>1,877</b>	<b>(1,877)</b>	
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					

	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	18,917	55,039	(36,122)	291%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(1,840,720)	(224,493)	(1,616,227)	12%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(1,821,803)</b>	<b>(169,454)</b>	<b>(1,652,349)</b>	<b>9%</b>					
22										
26	Salary & Wages Summary	892,520	121,363	771,157	14%					
27	Services, Travel, and Supplies	680,601	168,707	511,894	25%					
28	Util., Repair & Maint., and Rentals	87,500		87,500	0%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	139,182	26,932	112,250	19%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>1,799,803</b>	<b>317,002</b>	<b>1,482,801</b>	<b>18%</b>					
32										
34	Internal Allocations & Sales Summary	22,000	2,702	19,298	12%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>22,000</b>	<b>2,702</b>	<b>19,298</b>	<b>12%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>1,821,803</b>	<b>319,704</b>	<b>1,502,099</b>	<b>18%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>150,251</b>	<b>(150,251)</b>	<b>-1252077586478%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	45,133	101,500	(56,367)	225%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(571,782)	(264,756)	(307,026)	46%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(526,649)</b>	<b>(163,256)</b>	<b>(363,393)</b>	<b>31%</b>					
22										
26	Salary & Wages Summary	442,586	160,403	282,183	36%					
27	Services, Travel, and Supplies	59,042	233,180	(174,138)	395%					
28	Util., Repair & Maint., and Rentals		8,371	(8,371)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,221	5,009	(2,788)	226%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>503,849</b>	<b>406,963</b>	<b>96,886</b>	<b>81%</b>					
32										
34	Internal Allocations & Sales Summary	22,800	5,178	17,622	23%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>22,800</b>	<b>5,178</b>	<b>17,622</b>	<b>23%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>526,649</b>	<b>412,141</b>	<b>114,508</b>	<b>78%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>248,885</b>	<b>(248,885)</b>	<b>-691346182621%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(562,367)	(69,246)	(493,122)	12%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(562,367)</b>	<b>(69,246)</b>	<b>(493,122)</b>	<b>12%</b>					
22										
26	Salary & Wages Summary	127,964	49,378	78,586	39%					
27	Services, Travel, and Supplies	380,518	57,260	323,258	15%					
28	Util., Repair & Maint., and Rentals		1,016	(1,016)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,570	2,804	7,766	27%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>519,052</b>	<b>110,459</b>	<b>408,594</b>	<b>21%</b>					
32										
34	Internal Allocations & Sales Summary	43,315	11,326	31,989	26%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping		13,446	(13,446)						
38	<b>Total Funding Transfers</b>	<b>43,315</b>	<b>24,772</b>	<b>18,543</b>	<b>57%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>562,367</b>	<b>135,230</b>	<b>427,137</b>	<b>24%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>65,985</b>	<b>(65,985)</b>						
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	2,000	1,600	400	80%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(199,257)	(40,574)	(158,683)	20%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(197,257)</b>	<b>(38,974)</b>	<b>(158,283)</b>	<b>20%</b>					
22										
26	Salary & Wages Summary	76,157	27,954	48,203	37%					
27	Services, Travel, and Supplies	2,200	787	1,413	36%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,300		1,300	0%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>79,657</b>	<b>28,741</b>	<b>50,916</b>	<b>36%</b>					
32										
34	Internal Allocations & Sales Summary	117,600	31,051	86,549	26%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>117,600</b>	<b>31,051</b>	<b>86,549</b>	<b>26%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>197,257</b>	<b>59,793</b>	<b>137,464</b>	<b>30%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>20,819</b>	<b>(20,819)</b>	<b>86746553967%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	25,885,065	9,726,202	16,158,864	38%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary	(13,000,000)	(5,763,613)	(7,236,387)	44%					
16	Gifts Summary	(12,935,123)	(3,216,270)	(9,718,854)	25%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(50,058)</b>	<b>746,319</b>	<b>(796,377)</b>	<b>-1491%</b>					
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies	39,901	15,331	24,570	38%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,700		9,700	0%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>49,601</b>	<b>15,331</b>	<b>34,270</b>	<b>31%</b>					
32										
34	Internal Allocations & Sales Summary	457		457	0%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>457</b>		<b>457</b>	<b>0%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>50,058</b>	<b>15,331</b>	<b>34,727</b>	<b>31%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>(0)</b>	<b>761,650</b>	<b>(761,650)</b>	<b>-45303907732077400%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary	442,520		442,520	0%					
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary	(442,520)		(442,520)	0%					
54	Investment Income Summary									
55	Other Non Operating Revenues Summary		(12)	12						
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>		<b>(12)</b>	<b>12</b>						
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary		901	(901)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>		<b>901</b>	<b>(901)</b>						
76										
77	<b>Total Expenses After Transfers</b>		<b>901</b>	<b>(901)</b>						
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>		<b>889</b>	<b>(889)</b>						
79										





	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>				
2					
3					
4	<b>B3000 - Student Affairs Division</b>				
5	<b>FY2024</b>				
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
7	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary	3,900	12,050	(8,150)	309%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(182,220)	(114,845)	(67,375)	63%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>	<b>(178,320)</b>	<b>(102,795)</b>	<b>(75,525)</b>	<b>58%</b>
22					
26	Salary & Wages Summary	40,720	41,736	(1,016)	102%
27	Services, Travel, and Supplies	120,750	121,637	(887)	101%
28	Util., Repair & Maint., and Rentals	1,100	7,511	(6,411)	683%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,550	11,840	(6,290)	213%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>	<b>168,120</b>	<b>182,724</b>	<b>(14,604)</b>	<b>109%</b>
32					
34	Internal Allocations & Sales Summary	10,200	4,772	5,428	47%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>	<b>10,200</b>	<b>4,772</b>	<b>5,428</b>	<b>47%</b>
39					
40	<b>Total Expenses After Transfers</b>	<b>178,320</b>	<b>187,496</b>	<b>(9,176)</b>	<b>105%</b>
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>84,701</b>	<b>(84,701)</b>	
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	1,500		1,500	0%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(87,500)	(35,447)	(52,053)	41%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(86,000)</b>	<b>(35,447)</b>	<b>(50,553)</b>	<b>41%</b>					
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies	82,750	26,131	56,619	32%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,250		2,250	0%					
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>85,000</b>	<b>26,131</b>	<b>58,869</b>	<b>31%</b>					
32										
34	Internal Allocations & Sales Summary	1,000	900	100	90%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>	<b>1,000</b>	<b>900</b>	<b>100</b>	<b>90%</b>					
39										
40	<b>Total Expenses After Transfers</b>	<b>86,000</b>	<b>27,031</b>	<b>58,969</b>	<b>31%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	<b>0</b>	<b>(8,415)</b>	<b>8,415</b>	<b>-616831154236599000%</b>					
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										

	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>				
2					
3					
4	<b>B4000 - Information Technology Division</b>				
5	<b>FY2024</b>				
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
7	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary		(537)	537	
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>		<b>(537)</b>	<b>537</b>	
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies		1,854	(1,854)	
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>		<b>1,854</b>	<b>(1,854)</b>	
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>				
39					
40	<b>Total Expenses After Transfers</b>		<b>1,854</b>	<b>(1,854)</b>	
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>1,317</b>	<b>(1,317)</b>	
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					

	A	B	C	D	E
1	 <b>UNIVERSITY OF WYOMING</b>	<b>UW Budget to Actuals</b> <b>Board of Trustees</b>			
2					
3					
4	<b>B5000 - Institutional Advancement &amp; UW Foundation Division</b>	<b>FY2024</b>			
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
6	<b>B30 - Restr Expendable Operating</b>				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	<b>Total Revenue</b>				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
31	<b>Total Expenses Before Transfers</b>				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	<b>Total Funding Transfers</b>				
39					
40	<b>Total Expenses After Transfers</b>				
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>				
42					
43	<b>B35 - Restr Expendable Non Op</b>				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	<b>Total Revenue</b>				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
68	<b>Total Expenses Before Transfers</b>				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	<b>Total Funding Transfers</b>				
76					
77	<b>Total Expenses After Transfers</b>				
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
79					


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary		(10)	10						
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>		<b>(10)</b>	<b>10</b>						
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies									
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>									
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>									
39										
40	<b>Total Expenses After Transfers</b>									
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>(10)</b>	<b>10</b>						
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										

	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary		5,543	(5,543)						
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary		(86,541)	86,541						
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>		<b>(80,998)</b>	<b>80,998</b>						
22										
26	Salary & Wages Summary		158,705	(158,705)						
27	Services, Travel, and Supplies		16,790	(16,790)						
28	Util., Repair & Maint., and Rentals		165	(165)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		5,669	(5,669)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>		<b>181,330</b>	<b>(181,330)</b>						
32										
34	Internal Allocations & Sales Summary		1,764	(1,764)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>		<b>1,764</b>	<b>(1,764)</b>						
39										
40	<b>Total Expenses After Transfers</b>		<b>183,094</b>	<b>(183,094)</b>						
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>102,096</b>	<b>(102,096)</b>						
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										


	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary		5,543	(5,543)						
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary		(69,835)	69,835						
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>		<b>(64,292)</b>	<b>64,292</b>						
22										
26	Salary & Wages Summary		158,705	(158,705)						
27	Services, Travel, and Supplies		12,794	(12,794)						
28	Util., Repair & Maint., and Rentals		165	(165)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		2,669	(2,669)						
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>		<b>174,334</b>	<b>(174,334)</b>						
32										
34	Internal Allocations & Sales Summary		1,764	(1,764)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>		<b>1,764</b>	<b>(1,764)</b>						
39										
40	<b>Total Expenses After Transfers</b>		<b>176,098</b>	<b>(176,098)</b>						
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>111,806</b>	<b>(111,806)</b>						
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										

	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary									
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>									
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies									
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>									
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>									
39										
40	<b>Total Expenses After Transfers</b>									
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>									
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										



	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;"><b>UW Budget to Actuals</b> <b>Board of Trustees</b></p>				
2					
3					
4	<b>C7200 - Economic Development Subdivision</b>				
5	<b>FY2024</b>				
6	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>
7	<b>B30 - Restr Expendable Operating</b>				
8	Tuition & Educational Fees Net Summary				
9	Sales of Goods & Services Summary				
10	Grants & Contracts Summary				
11	Federal Appropriations Summary				
12	Other Operating Revenue Summary				
13	Non Operating Revenues Summary				
14	Appropriations Summary				
15	Gifts Summary		(16,706)	16,706	
16	Investment Income Summary				
17	Other Non Operating Revenues Summary				
18	Provost Strategic Initiatives				
19	Internal Budget Reduction Allocation				
20	<b>Total Revenue</b>		<b>(16,706)</b>	<b>16,706</b>	
21					
22	Salary & Wages Summary				
23	Services, Travel, and Supplies		3,996	(3,996)	
24	Util., Repair & Maint., and Rentals				
25	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		3,000	(3,000)	
26	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
27	<b>Total Expenses Before Transfers</b>		<b>6,996</b>	<b>(6,996)</b>	
28					
29	Internal Allocations & Sales Summary				
30	Provisions for Replacement & Depreciation Grouping				
31	Debt Service Grouping				
32	Transfers To/From Operations Grouping				
33	<b>Total Funding Transfers</b>				
34					
35	<b>Total Expenses After Transfers</b>		<b>6,996</b>	<b>(6,996)</b>	
36	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>(9,710)</b>	<b>9,710</b>	
37					
38	<b>B35 - Restr Expendable Non Op</b>				
39	Tuition & Educational Fees Net Summary				
40	Sales of Goods & Services Summary				
41	Grants & Contracts Summary				
42	Federal Appropriations Summary				
43	Other Operating Revenue Summary				
44	Non Operating Revenues Summary				
45	Appropriations Summary				
46	Gifts Summary				
47	Investment Income Summary				
48	Other Non Operating Revenues Summary				
49	Provost Strategic Initiatives				
50	Internal Budget Reduction Allocation				
51	<b>Total Revenue</b>				
52					
53	Salary & Wages Summary				
54	Services, Travel, and Supplies				
55	Util., Repair & Maint., and Rentals				
56	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
57	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
58	<b>Total Expenses Before Transfers</b>				
59					
60	Internal Allocations & Sales Summary				
61	Provisions for Replacement & Depreciation Grouping				
62	Debt Service Grouping				
63	Transfers To/From Operations Grouping				
64	<b>Total Funding Transfers</b>				
65					
66	<b>Total Expenses After Transfers</b>				
67	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>				
68					
69					
70					

	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary									
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>									
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies									
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discot. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>									
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	<b>Total Funding Transfers</b>									
39										
40	<b>Total Expenses After Transfers</b>									
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>									
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discot. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	<b>Total Funding Transfers</b>									
76										
77	<b>Total Expenses After Transfers</b>									
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>									
79										

	A	B	C	D	E					
1	 <b>UNIVERSITY OF WYOMING</b>									
2						<b>UW Budget to Actuals</b> <b>Board of Trustees</b>				
3										
4	<b>FY2024</b>									
5	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>Quarter 2 YTD Actuals Amount</b>	<b>Budget to Actuals Variance Amount</b>	<b>Budget to Actuals Variance Percent</b>					
6	<b>B30 - Restr Expendable Operating</b>									
9	Tuition & Educational Fees Net Summary	60,000	347,908	(287,908)	580%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(789,027)	(623,828)	(165,199)	79%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	<b>Total Revenue</b>	<b>(729,027)</b>	<b>(275,919)</b>	<b>(453,107)</b>	<b>38%</b>					
22										
26	Salary & Wages Summary	231,081	71,924	159,157	31%					
27	Services, Travel, and Supplies	497,946	207,312	290,634	42%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		87	(87)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	<b>Total Expenses Before Transfers</b>	<b>729,027</b>	<b>279,322</b>	<b>449,704</b>	<b>38%</b>					
32										
34	Internal Allocations & Sales Summary		893	(893)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping		28,946	(28,946)						
38	<b>Total Funding Transfers</b>		<b>29,838</b>	<b>(29,838)</b>						
39										
40	<b>Total Expenses After Transfers</b>	<b>729,027</b>	<b>309,161</b>	<b>419,866</b>	<b>42%</b>					
41	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>		<b>33,242</b>	<b>(33,242)</b>						
42										
43	<b>B35 - Restr Expendable Non Op</b>									
46	Tuition & Educational Fees Net Summary	1,109,500		1,109,500	0%					
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary	(266,980)		(266,980)	0%					
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	<b>Total Revenue</b>	<b>842,520</b>		<b>842,520</b>	<b>0%</b>					
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	<b>Total Expenses Before Transfers</b>									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping	(842,520)	(885,040)	42,520	105%					
75	<b>Total Funding Transfers</b>	<b>(842,520)</b>	<b>(885,040)</b>	<b>42,520</b>	<b>105%</b>					
76										
77	<b>Total Expenses After Transfers</b>	<b>(842,520)</b>	<b>(885,040)</b>	<b>42,520</b>	<b>105%</b>					
78	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>		<b>(885,040)</b>	<b>885,040</b>						
79										