

THE UNIVERSITY OF WYOMING
BOARD OF TRUSTEES' REPORT

Wednesday, June 13, 2018

The final report can be found on the University of Wyoming Board of Trustees Website at
<http://www.uwyo.edu/trustees/>

University of Wyoming Mission Statement (July 2017)

We honor our heritage as the state's flagship and land-grant university by providing accessible and affordable higher education of the highest quality; rigorous scholarship; the communication and application of knowledge; economic and community development; and responsible stewardship of our cultural, historical and natural resources.

In the exercise of our primary mission to promote learning, we seek to provide academic and co-curricular opportunities that will:

- Graduate students who have experienced the frontiers of scholarship and creative activity and who are prepared for the complexities of an interdependent world;
- Cultivate a community of learning energized by collaborative work among students, faculty, staff and external partners.
- Nurture an environment that values and manifests diversity, internationalization, free expression, academic freedom, personal integrity and mutual respect; and
- Promote opportunities for personal health and growth, physical health, athletic competition and leadership development for all members of the university community.

As Wyoming's only public university, we are committed to scholarship, outreach and service that extend our human talent and technological capacity to serve the people in our communities, our state, the nation and the world.

TRUSTEES OF THE UNIVERSITY OF WYOMING AGENDA
Wednesday, June 13, 2018
Conference Call Meeting; Old Main Boardroom

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AGENDA ITEM TITLE: Consideration and Action: Notice of Intent for General Studies and Geographic Information Science and Technology, Sullivan/Miller

CHECK THE APPROPRIATE BOX(ES):

- ☒ Work Session
- ☐ Education Session
- ☐ Information Item
- ☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

In the Fall of 2017, the UW Provost convened a steering committee of faculty from across campus to explore opportunities for expanding Geospatial Sciences at UW. A subcommittee planned new curricula in Geographic Information and Technology (GIST) including plans for undergraduate and graduate degrees and online graduate certificates. GIST is the study of place-based information and is strongly interdisciplinary, potentially contributing to many degree programs at UW and to professionals in Wyoming and the region. A marketing study by the Educational Advisory Board (EAB) and an industry survey suggested strong job growth in GIST, and students in undergraduate and graduate focus groups expressed enthusiasm for the proposed curricula which provides substantial opportunities in GIST.

This item is focused on approval of a Notice of Intent to allow us to move forward with obtaining formal approval for this program by the Faculty Senate, Deans and Directors, the Executive Council and other key groups on campus in anticipation of developing a Request for Authorization.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

In May, the Board's Academic and Student Affairs Committee voted to move this Notice of Intent for Board of Trustee approval.

WHY THIS ITEM IS BEFORE THE BOARD:

Per UW Regulation 8-2 (Degrees and Diplomas), all academic programs leading to a bachelor's, master's, or doctoral degree, or to a professional diploma, must be authorized by the Trustees.

ACTION REQUIRED AT THIS BOARD MEETING:

Required approval of Notice of Intent

PROPOSED MOTION

I move that the Board recommend approval of the Notice of Intent for new GIST programs.

PRESIDENT'S RECOMMENDATION:

The President recommends that the degree be forwarded to Academic Affairs, Deans and Directors and Faculty Senate for consideration and feedback.

Notice of Intent to the Board of Trustees – Geographic and Information Science & Technology Programs – May 2018

Proposed academic program

This proposal is for four related programs in Geographic Information Science and Technology (GIST): 1) An on-campus, **concurrent Bachelor of Science degree**, 2) an on-campus, **thesis-based Master's program**, 3) an online, **non-thesis Master's program**, and 4) **two or more online graduate certificates**. GIST programs will be coordinated through the existing UW Wyoming Geographic Information Science Center (WyGISC).

Rationale

Expanded GIST curricula support a long-standing need in Wyoming and the Rocky Mountain region for well-trained geospatial professionals with skills that contribute to academics, governmental agencies, and private industry. UW has fallen short in offering students and working professionals coordinated, logical pathways for becoming experts in GIST, even as this discipline has grown in importance regionally, nationally, and globally. The proposed programs will raise UW's stature regionally and nationally, and will attract new students. In Wyoming, students with a solid understanding of GIST in a multidisciplinary framework can play a central role in addressing natural resource management, energy development, rural development, and other place-based challenges. Further, there is a growing need across the UW campus for students well-trained in GIST who can contribute to research, including the new EPSCoR project studying microbiomes across Wyoming.

Description of program

Curricula: The proposed undergraduate degree is analogous to the successful concurrent major in Environment and Natural Resources (ENR) at the Haub School. Undergraduates develop deep toolboxes in three areas (positioning and data acquisition, analysis and modeling, and software and application development) while acquiring expertise in another domain. This will require 24 hours of core courses and 12 hours of electives (36 credits total) and can be completed in four years.

We also propose traditional thesis (Plan A) and non-thesis (Plan B) Master's degrees requiring core courses, electives chosen from concentration areas, and a project-based capstone experience. These exceed UW's minimum credit requirements; students take about 38 credits for the Plan A (4 thesis and 4 capstone hours) and 34 course credits for the Plan B degree, including the capstone.

Finally, we propose two online graduate certificates, one in GIST and a second in Remote Sensing, and we are exploring a certificate in UAS (drone remote sensing). Requirements for these certificates deliberately overlap with those for the master's degrees so that students can move easily from a certificate to a graduate program with no loss of credit.

Learning outcomes and objectives: Six core competencies borrowed from the AAAS Vision and Change initiative help guide curriculum development. These include: 1) applying the process of science, 2) using quantitative reasoning, 3) using modeling and simulation, 4) tapping into the interdisciplinary nature of science, 5) communicating and collaborating with other disciplines, and 6) understanding the relationships between science and society. While our curricula leverage existing UW courses, we will also design new courses addressing core competencies and specific GIST learning objectives guided by the U.S. Department of Labor's Geospatial Technology Competency Model and the University Consortium for Geographic Information Science GIS&T Body of Knowledge.

GIST curricula that include 1) positioning and data acquisition (GPS, remote sensing, mobile GIS), 2) analysis and modeling, and 3) software and application development will be competitive nationally. Students balancing these skills with knowledge of underlying theory and problem-solving capability are most likely to be successful. Another guiding principal for these curricula is that courses incorporate

active- and inquiry-based learning. GIST is a hands-on, problem-centered endeavor, and exposing students to practical experiences will equip them to solve real-world problems. We anticipate combining modular (1-2 credit) and traditional courses (3-4 credits) to give students exposure to a wider range of skills during their degree experiences than would otherwise be possible.

Relation to other offerings

The UW Department of Geography currently offers a small number of GIST-specific courses and a minor in GIS. Their introductory GIS course will be broadened and renumbered to apply to more disciplines and to articulate with community college courses. Remote sensing courses taught by the Department of Botany and others will contribute to the new GIST programs. Botany also offers a Minor in Remote Sensing, which can be eliminated if it becomes redundant. We will articulate our programs with Wyoming community colleges, some of which have strong GIST programs.

Other required approvals

Currently, there is no formal accreditation for GIST programs. There are recognized professional certification programs (*e.g.*, the GIS Professional certification administered by the GIS Certification Institute), and we will be cognizant of preparing students for these certifications. The program will be responsive to opportunities for accreditation.

Market analyses

We received an Education Advisory Board (EAB) Market Analysis in April 2018 and we conducted undergraduate and graduate student focus groups to get feedback on demand, delivery format, and curricula. We also conducted a regional survey of potential employers to understand post-graduation demand for GIST students. Finally, we visited other institutions (North Carolina State, University of Redlands) with successful program analogs, and we consulted with leaders in geospatial curricula at the University of Southern California and the University Consortium for Geographic Information Science, and at ESRI, an international GIS company.

The U.S. Bureau of Labor Statistics reports that employment for “surveying and mapping technicians” (includes GIST professionals) is expected to grow 11% from 2016-2026. This is faster than average growth (7.5%) in other occupations. The EAB report suggested, based on a broad analysis of job postings, that GIST demand increased 24% between 2013 and 2017 in our region, a rate higher than national GIST job growth (22%). The EAB also reported increasing demand at the graduate level regionally, with a ~9% increase in completions of graduate certificates in GIST between the 2011-12 and the 2015-16 academic years and a 55% increase in GIST Master’s completions in the same period.

With stronger programs and more courses, we believe there is substantial potential for increased enrollment in undergraduate programs. Currently, about 65-70 students per year take foundational GIS courses and over 100 take remote sensing courses at UW. Undergraduate focus group participants expressed substantial interest in additional GIST course offerings, and students across disciplines (including business and engineering) are likely to see value in a concurrent GIST degree.

Preliminary budget

The WyGISC FY19 budget includes approximately \$299K in initial funding to support program development, identify campus leadership with potential buy-out of time to facilitate approvals and manage start-up efforts, provide teaching support if needed, and complete initial implementation tasks. Existing resources include Provost’s discretionary funds. In addition, we can leverage existing faculty resources across campus, and there are at least three current searches for new faculty who could support this program. As the degrees are rolled out, salary and benefits for a degree coordinator (Academic Professional Lecturer) and salary for IT support will be needed. We will request up to 5 faculty lines as enrollment justifies. We anticipate enrollment will begin with 90 students, and increase to 170 within five years. Projected revenue ramps from \$568K in FY20 to \$1,022K in FY23. Annual costs

fluctuate during the first 5 years depending on timing of faculty hires from \$128K to \$957K, but net income is projected to be positive (~\$85K) over that period.

Five-year timeline

Fall 2018	Spring 2019	Summer 2019
Campus approval (Deans, faculty senate, etc.); Explore upgrade of remote lab system with IT; Course development; Test online certificate delivery; Develop structure for program management in WyGIS; Full proposal to Trustees.	Identify leadership to facilitate approvals & start up; Community college articulation; Market graduate certificate & MS degrees; Continued course development & delivery testing; Hire GIS & RS faculty; Develop assessment plan.	Hire full time director for ongoing course and program development; Plan capstone course.
Fall 2019	Spring 2020	Summer 2020
Launch online GIST and RS Certificates & Plan A MS; Finish 2+2 plans with community colleges; Explore undergrad internship opportunities; Collect assessment data.	Launch Plan B online MS; First cohort of concurrent undergraduates; Hire 2 nd GIS and 2 nd RS faculty; Collect assessment data.	Ongoing program development by director and new faculty.
Fall 2020	Spring 2021	Summer 2021
Hire 3 rd new GIS faculty; Continue to expand course offerings; Analyze assessment data from 1 st year; Modify programs based on first year experiences.	Strategic planning for program growth based on assessment and early program experience.	Ongoing program development by director and new faculty.
AY 2021-22 and 2022-23		
Continue to add courses as needed; Program articulation on- and off-campus; Strengthen research program.		

Alignment

Mission: This program will equip students with the academic knowledge and practical tools needed to succeed in many disciplines, to catalyze economic development in Wyoming, and to engage collaboratively with stakeholders in many contexts. It also serves professionals in the state and beyond, especially through online course offerings.

Strategic plan: Proposed programs align with Goals 1 and 2 of the UW 2017-2022 Strategic Plan. GIST contributes to our intellectual community by producing high quality scholarly work from new faculty and graduate students, garnering additional research funding, and by instituting a new interdisciplinary degree program that leverages existing resources to create new opportunities. Given regional demand, these programs should also increase enrollment for first-time, first-year students and especially transfer students with associates' degrees in GIS from Wyoming's community colleges.

Existing academic program array: The concurrent undergraduate degree will be attractive to students from a wide range of disciplines. Examples of natural pairings with GIST are American Studies, Anthropology, Atmospheric Science, Botany, Civil and Architectural Engineering, Criminal Justice, Economics, Ecosystem Science and Management, ENR, Energy Systems Science, Geology and Geophysics, History, Marketing, Plant Sciences, Psychology, Statistics, and Zoology and Physiology.



MARKET RESEARCH BRIEF

Market Demand for Geospatial Sciences & Technology Programs

Analysis of Employer Demand Trends, Program
Characteristics, and Enrollment Trends

COE Forum

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1) Research Methodology

Project Challenge Leadership at University of Wyoming approached the Forum as they considered launching new geographic information systems and technology (GIS&T) programs. Through secondary research, analysis of existing EAB research, and quantitative data analytics, the Forum evaluated employer demand and curricula for GIS&T programs.

EAB's market research function provides insights which guide strategic programmatic decisions at member institutions. The Forum combines qualitative and quantitative data to help administrators identify opportunities for new program development, assess job market trends, and align curriculum with employer and student demand.

EAB reports rely primarily on labor market data from the Burning Glass Labor/Insight™ tool (description below). Reports occasionally use data from the United States Census Bureau and United States Bureau of Labor Statistics data to explore occupation and job trends. Market research reports may also incorporate Integrated Postsecondary Education Data System (IPEDS) data to assess student enrollment, demographics, and completion rates across competitor programs.

Methodology and Definitions

Methodology: Unless stated otherwise, this report includes data from online job postings from March 1, 2017 to February 28, 2018. To determine the market demand for GIS&T professionals, the Forum analyzed postings for GIS&T-related skills (e.g., 'geographic information systems,' 'remote sensing,' 'ArcGIS').

Definitions: "Regional data" and the "region" refer to the following states:

- Arizona,
- Colorado,
- Idaho,
- Montana,
- Nevada,
- New Mexico,
- Utah, and
- Wyoming.

"GIS&T" refers to geospatial science and technology.

"GIS&T professionals" refers to bachelor's- and master's-level professionals with GIS&T-related skills.

Annual growth in job postings is measured in the change between July 2013 and December 2017 by six-month halves (i.e., H2 2013 is July 2013 to December 2013).

Burning Glass Labor/Insight™

EAB's Partner for Real-Time Labor Market Data

This report includes data made available through EAB's partnership with Burning Glass Technologies, a Boston-based leader in human capital data analytics. Burning Glass Technologies specializes in the use of web spidering technology to mine more than 80 million online job postings and analyze real-time employer demand. Under this partnership, EAB may use Burning Glass's proprietary Labor/Insight™ tool to answer member questions about employer demand for educational requirements, job titles, and competencies over time, as well as by geography. The tool considers job postings "unspecified" for a skill, industry, employer, geography, certification, or educational requirement when the job posting did not advertise for one of these particular job characteristics. Unspecified postings represent null values and should be excluded from the total number (n value) of job postings analyzed in the query. A more complete description of the tool is available at <http://www.burning-glass.com/products/laborinsight-market-analysis/>.

For more information about the Labor/Insight™ tool, please contact Betsy Denious, Director of Business Development Learning & Policy at bdenious@burning-glass.com or 301-525-6596.

Project Sources

The Forum consulted the following sources for this report:

- EAB's internal and online research libraries (eab.com)
- National Center of Education Statistics, Integrated Postsecondary Education Data System (nces.ed.gov/ipeds)
- The United States Bureau of Labor Statistics (bls.gov)
- Profiled program websites

Profiled Institutions

The Forum interviewed administrators or profiled programs via secondary research at the following institutions:

A Guide to Institutions Profiled in this Brief¹

Institution	Location	Approximate Institutional Enrollment (Undergraduate/Total)	Classification
Institution A	--	--	Doctoral Universities: Higher Research Activity
Institution B	--	--	Doctoral Universities: Higher Research Activity
Institution C	--	--	Master's Colleges & Universities: Larger Programs

1) National Center for Education Statistics

2) Executive Overview

Administrators at the University of Wyoming should develop GIS&T programs to meet increased regional employer demand. Between H2 2013 and H2 2017, regional employer demand for GIS&T professionals increased 24 percent (i.e., from 1,162 to 1,437 job postings). National employer demand for GIS&T professionals increased at a slightly slower rate of 22 percent during the same period (i.e., from 9,984 to 12,201 job postings). Administrators should expect sustained growth in employer demand for GIS&T professionals. The Bureau of Labor Statistics (BLS) projects employment of "surveying and mapping technicians," the most common occupation in the region for GIS&T professionals, to increase 11 percent from 2016 to 2026; this represents a faster projected growth than the average projected growth rate of seven and a half percent across occupations.

Prioritize the development of an online graduate-level GIS&T certificate to provide specialized GIS&T knowledge to working professionals. Administrators should note strong demand for GIS&T certificate programs, as certificate programs account for 46 percent of reported regional GIS&T completions from 2015 to 2016. Further, regional employers frequently seek GIS&T professionals for roles which require backgrounds outside of GIS&T, such as biology and forestry. A prospective online program would further differentiate the **University of Wyoming** from regional competitors; of six profiled regional certificate programs, only **Northern Arizona University** reports online certificate completions in the 2015 to 2016 academic year.

Adopt "geographic information science" for program titling to promote greater awareness among prospective students. Previous EAB research indicates that prospective students exhibit less familiarity with titles such as "geospatial analysis" and "geomatics," compared to "geographic information science."² Additionally, titles such as "geospatial analysis" and "geomatics" suggest a narrower curricula foci than "geographic information science." EAB research further suggests that adoption of a title that abbreviates to "GIS" more effectively conveys the professional value of a program to students and employers.³

Include project-based coursework to confer in-demand management skills and to prepare students for employment. Group-based projects allow students to practice in-demand management skills such as 'project management' and 'supervisory skills' through required teamwork and coordination. Regional employers list 'project management' and 'supervisory skills' as requested skills in 17 and 11 percent of job postings for GIS&T professionals (i.e., 490 and 312 of 2,963 job postings, respectively). Project-based coursework prepares students for in-demand management roles such as 'account manager' and 'engineering manager.'

²) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

³) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

3) Market Considerations

Demand over Time

"Surveying and mapping technicians" represents the most relevant occupation for GIS&T professionals in the region during the past 12 months.

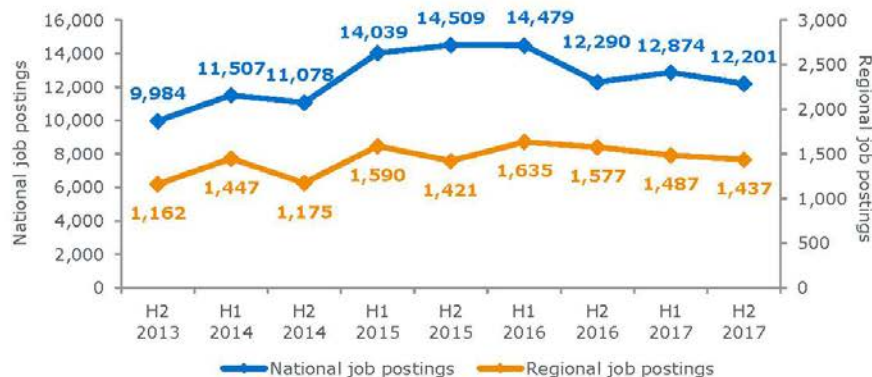
Increased Employer Demand for GIS&T Professionals Encourages Program Development at the *University of Wyoming*

Administrators at the **University of Wyoming** should note regional employers seek GIS&T professionals in 1,437 job postings in H2 2017, a 24 percent increase from 1,162 job postings in H2 2013. Additionally, administrators should note increased national employer demand for GIS&T professionals. National employer demand increased from 9,984 job postings in H2 2013 to 12,201 job postings in H2 2017 (i.e., 22 percent increase). In the last 12 months, regional and national employers seek GIS&T professionals in 2,963 and 24,727 job postings, respectively.

Administrators should expect continued growth in demand for GIS&T-related occupations. For example, the Bureau of Labor Statistics (BLS) expects employment of "surveying and mapping technicians" to increase 11 percent, much faster than average projected growth across all occupations (i.e., seven and a half percent).⁴ The BLS attributes the favorable employment outlook to increased demand for mapping technology that requires additional technicians to gather and prepare data. Please see the appendix (i.e., page 19) for descriptions of the in-demand occupations for GIS&T professionals and associated job titles.

Demand over Time for GIS&T Professionals

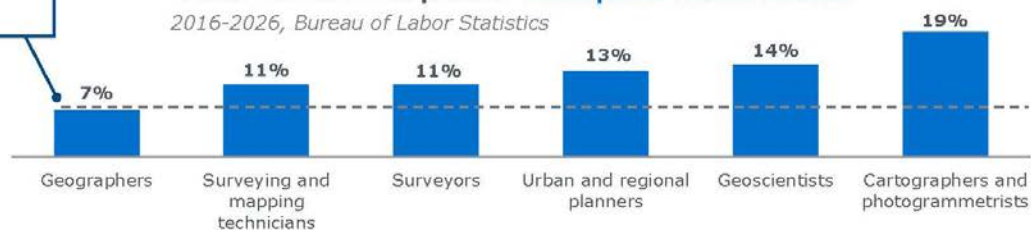
July 2013-December 2017, Regional and National Data⁵



7.5%
Average
projected
employment
growth.

GIS&T-Related Occupations' Anticipated Future Growth

2016-2026, Bureau of Labor Statistics



4) Bureau of Labor Statistics
5) Burning Glass Labor/Insight™

Employers and Industries with High Demand

Develop Relationships with Government Agencies to Provide Internship Opportunities for Students

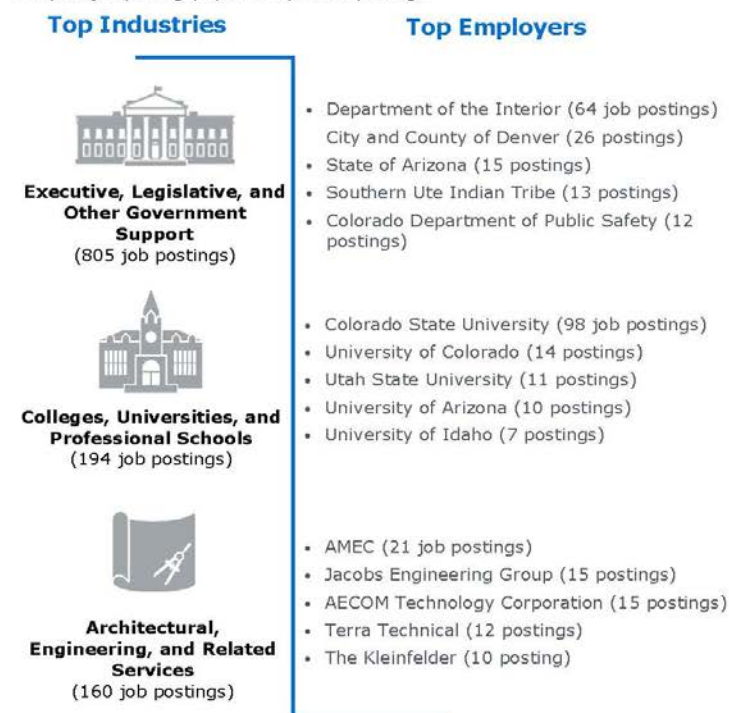
Administrators at **University of Wyoming** should develop partnerships with government agencies, such as the Department of the Interior and City and County of Denver, to offer internship opportunities for students. Employers in the 'executive, legislative, and other government support' industry account for 42 percent of relevant job postings during the past year (i.e., 805 of 1,905 job postings). In that time, the Department of the Interior and City and County of Denver seek GIS&T professionals in 64 and 26 job postings, respectively (i.e., three and one percent of job postings, respectively). 'Executive, legislative, and other government support' employers commonly seek GIS&T professionals to fill 'geographic information systems (GIS) analyst' and 'biological science technician' positions. Students enrolled in the master's-level GIS&T program at **Institution C** may complete a practicum with the local city government to gain practical experience in preparation for employment.

Additionally, administrators should note high demand for GIS&T professionals from employers in the 'colleges, universities, professional school' industry. 'Colleges, universities, professional school' employers (e.g., Colorado State University, University of Colorado) account for 10 percent of relevant job postings for GIS&T professionals during the past 12 months (i.e., 194 of 1,905 job postings). 'Colleges, universities, and professional schools' frequently seek GIS&T professionals for positions such as 'geographic information systems (GIS) analyst, 'technical writer,' and 'wildlife biologist.'

Top Employers by Industry for GIS&T Professionals

March 2017-February 2018, Regional Data⁶

n = 2,963 job postings, 1,058 unspecified postings



⁶ Burning Glass Labor/Insight™

Credential Requirements

Regional Employers Seek Professionals with a Variety of Educational Backgrounds

Administrators at the **University of Wyoming** should note that only 16 percent of job postings from regional employers specify completion of a GIS&T program as a requirement (i.e., 334 of 2,083 job postings). The proportion of job postings which require completion of a GIS&T academic program remained largely constant over the past three years (i.e., March 2014-February 2015 to March 2017-February 2018). From March 2014 to February 2015, regional employers list completion of a GIS&T program as necessary in 15 percent of job postings (i.e., 288 of 1,884 job postings). The majority of postings seeks GIS&T skills, but do not require the degree.

Employers Do Not Expect Geographic Information Systems Professionals (GISP) Certification

Administrators should note that regional employers do not typically require GIS&T professionals to possess the Geographic Information Systems Professional (GISP) certification offered by the GIS Certification Institute. Regional employers express a preference for, or require, GIS&T professionals with GISP certification in only one percent of job postings (i.e., 30 of 2,963 job postings).

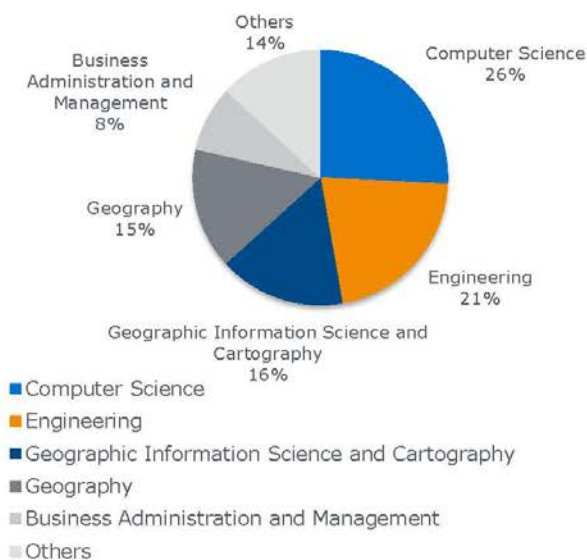
Administrators should market GIS&T courses to students enrolled in computer science, engineering, or geography programs. Regional employers commonly specify 'computer science' and 'engineering' as program requirements for GIS&T professionals. In the last year, regional employers require GIS&T professionals to demonstrate completion of a 'computer science' and 'engineering' program in 26 and 21 percent of job postings (i.e., 538 and 446 of 2,083 job postings, respectively).

Advertised program of study refers to specific programs of study or majors requested in relevant job postings.

Advertised Program of Study for GIS&T Professionals

March 2017-February 2018, Regional Data⁷

n=2,963 job postings, 880 unspecified postings



7) Burning Glass Labor/Insight™

4) Program Design

Concurrent Undergraduate Programming

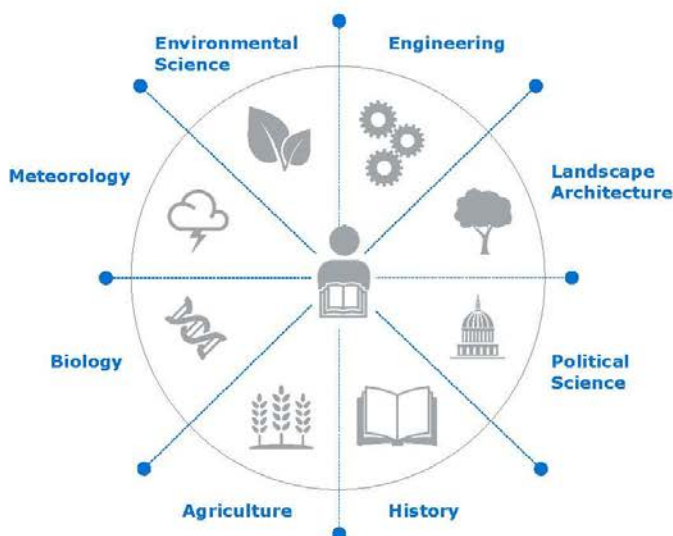
Advertise the Option to Complete a Prospective Bachelor's-Level GIS&T Program as a Second Major to Secure Enrollments

Administrators at the **University of Wyoming** should highlight the applicability of GIS&T skills across industries to appeal to prospective students with diverse academic and career interests. In particular, administrators should advertise a prospective bachelor's-level GIS program as a second major well-suited for students enrolled in the bachelor's-level biology and wildlife & fisheries biology & management programs. Regional employers commonly seek bachelor's-level GIS&T professionals to fill roles such as 'biological science technician' and 'biologist.' See page 20 for a detailed list of in-demand positions for which regional employers seek GIS&T professionals.

Furthermore, EAB research indicates students commonly complete a second major in addition to a GIS&T major.⁸ Sixty percent of bachelor's-level GIS program graduates at **Institution A** complete an additional major. Twenty percent of students enrolled in the bachelor's-level GIS&T program at **Institution B** complete a second major.

Common Second Majors Completed by Bachelor's-Level GIS&T Students

EAB Research⁹



8) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

9) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

Program Curricula

Include Project-Based Coursework to Develop Students Management and Interpersonal Skills

Administrators at the **University of Wyoming** should ensure courses in prospective GIS&T programs require group-based projects and coursework to confer in-demand management skills. Group projects enable students to practice management skills through required teamwork and coordination. Regional employers seek GIS&T professionals with 'project management' and 'supervisory skills' in 17 and 11 percent of job postings, respectively (i.e., 490 and 312 of 2,963 job postings, respectively).

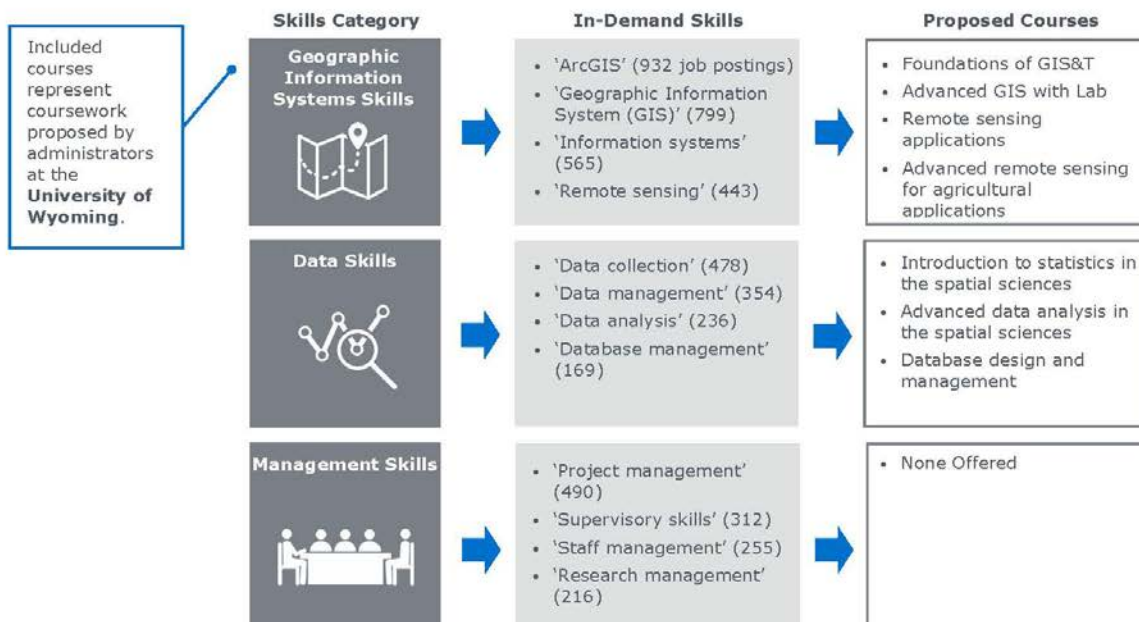
Administrators should further note coursework included in the proposed undergraduate and graduate curricula at the University of Wyoming will confer in-demand geographic information systems and data skills. In the past year, regional employers seek GIS&T professionals with 'geographic information systems (GIS)' and 'information systems' skills in 27 percent and 19 percent of job postings, respectively (i.e., 799 and 565 of 2,963 job postings, respectively). Proposed courses such as "advanced GIS with lab" and "spatial decision support systems" develop in-demand geographic information systems skills (e.g., 'geographic information systems (GIS)' 'information systems').

Lastly, proposed courses such as "spatial modelling and data analysis" and "introduction to statistical analysis in spatial analysis" will successfully confer in-demand data skills (e.g., 'data collection,' and 'data management'). In the last year, regional employers seek GIS&T professionals with 'data collection' skills in 16 percent of job postings (i.e., 478 of 2,963 job postings).

Alignment of Skills to Curricula for GIS&T Professionals

March 2017-February 2018, Regional Data¹⁰

n = 2,963 job postings, 0 unspecified postings



¹⁰)Burning Glass Labor/Insight™

Program Launch

Prioritize Launch of Online GIS&T Programs to Secure More Enrollments from Working Professionals










Administrators at the **University of Wyoming** should launch online programs ahead of the in-person programs to attract prospective students. An online program offers working professionals, who compose the majority of students who enroll in graduate-level GIS&T programs, the convenience and flexibility they require to balance multiple time commitments.¹¹ EAB research also finds that working professionals account for 25 to 40 percent students enrolled in bachelor's-level GIS&T programs.¹²

Administrators should deliver online coursework in an asynchronous format to accommodate students located across time zones with varied work schedules. Contacts at profiled institutions recommend an asynchronous mode of content delivery to best meet the needs of working professionals who enroll in GIS&T programs.

Administrators should, however, include optional synchronous sections sparingly to provide opportunities for students to engage in real-time discussions with students and professionals. Inclusion of synchronous sections also enables students to complete group projects with other students.

Advantages and Disadvantages of Asynchronous and Synchronous Online Course Offerings

EAB Research¹³

Synchronous Courses	Asynchronous Courses
 Allows students to engage in real-time discussions with students and professors	 Accommodates students in varying time zones
 Allows students to engage in group work and group projects with other students	 Easy to accommodate working professional students' schedules
 Difficult for students from different time zones to enroll in coursework	 Administrators can mix asynchronous components with synchronous lectures to allow flexibility for assignment completion
 Does not accommodate working professionals' variable work schedules	 Prevents real-time student and faculty discussion
	 Students cannot engage in real-time group work or projects; Professors must field questions in online office hours or via email

11) EAB Research: Market Viability of Hybrid Graduate-Level GIS Programs

12) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

13) EAB Research: Market Viability of Hybrid Graduate-Level GIS Programs

Advertised Tuition

The Forum profiled tuition rates of certificate and master's-level GIS&T programs as these programs offer the best initial opportunities. The Forum can provide additional data on bachelor's-level programs if requested.

Highlight the *University of Wyoming's* Competitive Out-of-State Tuition Rate per Credit to Increase Enrollments

Administrators at the **University of Wyoming** should note profiled regional institutions advertise a tuition of \$800 per credit for out-of-state students enrolled in master's-level GIS&T programs. The advertised out-of-state tuition of \$750 per credit at the University of Wyoming remains relatively inexpensive compared to the average tuition per credit imposed by regional competitors; of profiled regional institutions, only **Boise State University** advertises a less expensive out-of-state tuition.¹⁴

Tuition of GIS&T Postbaccalaureate and Master's-Level Certificate Programs

Profiled Institutions

Regional Institutions

Average out-of-state tuition per credit:
\$924

National Institutions

Average out-of-state tuition per credit:
\$775

Institution	Program Title	Tuition Per Semester Credit Hour
Boise State University	Graduate Certificate in Geospatial Information Analysis	<u>\$390</u> (in-state) <u>\$685</u> (out-of-state)
University of Northern Colorado	Geographic Information Science Graduate Certificate	<u>\$505</u> (in-state) <u>\$1,057</u> (out-of-state)
University of Denver	Geographic Information Systems Certificate	<u>\$1,029*</u>
University of South Florida	Graduate Certificate in Geographic Information Systems	<u>\$431</u> (in-state) <u>\$483</u> (out-of-state)
University of Toledo	Geographic Information Science and Applied Geographics	<u>\$560</u> (in-state) <u>\$990</u> (out-of-state)
Pennsylvania State University	Postbaccalaureate Certificate in Geographic Information Systems	<u>\$853</u>

Tuition of Master's-Level GIS&T Programs

Profiled Institutions

Regional Institutions

Average out-of-state tuition per credit:
\$800

National Institutions

Average out-of-state tuition per credit:
\$1,189

Institution	Program Title	Tuition Per Semester Credit Hour
University of Utah	Master of Science in Geographic Information Science	<u>\$550</u>
University of Arizona	Master of Science in Geographic Information Systems	<u>\$820</u>
University of Denver	Master of Science in Geographic Information Sciences	<u>\$1,029*</u>
Salem State University	Master of Science in Geo-Information Science	<u>\$140</u> (in-state) <u>\$230</u> (out-of-state)
Redlands University	Master of Science in Geographic Information Science	<u>\$1,103</u>
University Texas-Dallas	Master of Science in Geospatial Information Sciences	<u>\$1,453</u> (in-state) <u>\$2,205</u> (out-of-state)

*The University of Denver specifies tuition per quarter credit. The Forum calculated the tuition per semester credit based on the assumption that 1.5 quarter credits corresponds to one semester hour credit (i.e., 686/quarter credit * 1.5 quarter credits = \$1,029 per semester credit)

¹⁴University of Wyoming: [Graduate Student Cost Estimate](#)

Tuition Sponsorship

Administrators should encourage students to seek tuition sponsorship from employers. EAB research indicates that one-third of students enrolled in the master's-level GIS&T program at **Institution C** received tuition assistance from employers.

Program Titling

Include "Geographic Information Science" in Titles of Prospective Programs to Improve Program Awareness

Administrators at the **University of Wyoming** should note that students may not consider or come across programs that include less familiar terms such as "geospatial analysis" or "geomatics."¹⁵ Additionally, the adoption of a program title that shortens to the acronym "GIS" ensures that students and employers recognize the professional value of the degree. EAB research further indicates that program titles that include terms such as "geospatial analysis" or "geomatics" suggest a more limited curricula focus.

Administrators should note that inclusion of "science" in a program title indicates courses related to geospatial and mapping techniques (e.g., cartography, remote sensing, GPS).¹⁶ In contrast, the adoption of the term "systems" instead of "sciences" will suggest limited program foci on understanding and operation of GIS&T tools and software. EAB research finds that GIS&T programs predominantly include the term "science" instead of "systems" in the program title.¹⁷

Titles of GIS&T Programs

Profiled Institutions

Institution	Degree Type	Program Title
Salem State University	Master's	Geo-Information Science
Colorado University Denver	Master's	Geomatics and GIS
University of Florida	Certificate	Geospatial Analysis
University of Texas-Dallas	Master's	Geospatial Information Science
Colorado University -Boulder	Certificate	GIS and Computational Science
University of Arizona	Certificate	GIS Technology
Colorado State University	Bachelor's (Minor)	Spatial Information Management

15) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

16) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

17) EAB Research: Market Demand for a Bachelor's-Level Geographic Information Systems Program

5) Prospective Student Demand

Program Competition

The Forum profiled reported completions of certificate and master's-level GIS&T programs as these programs offer the best initial opportunities. The Forum can provide additional data on bachelor's-level programs if requested.

Deliver Prospective GIS&T Programs in an Online Modality to Differentiate from Regional Competitors

Administrators at the **University of Wyoming** should note that regional institutions do not typically offer master's-level or certificate GIS&T programs online. Only two of the eight regional institutions which report completions for master's-level GIS&T programs offer relevant programs online (i.e., **Northern Arizona University, University of Denver**). Similarly, only one of 17 regional institutions which report completions for GIS&T certificate programs report completions with an online component (i.e., Northern Arizona University).

Increased certificate and master's-level completions in GIS&T reported by regional institutions may indicate strong student demand for regional GIS&T programs. The total number of GIS&T certificate completions reported by regional institutions increased from 101 completions, in the 2011-2012 academic year, to 110 completions, in the 2015-2016 academic year (i.e., nine percent increase). The number of master's-level completions in GIS&T reported by regional institutions increased at a higher rate of 55 percent between the 2011-2012 and 2015-2016 academic years (i.e., from 58 to 90 degree completions).

Regional Institutions with the Highest Number of GIS&T Certificate Completions

National Center for Education Statistics, Regional Institutions

2015-16 represents the most recent year of available completions data.

Institution	Distance Learning Option Offered	Percent Change in Completions	Reported Completions in 2011-2012	Reported Completions in 2015-2016
Front Range Community College	No	62%	34	55
University of Arizona	No	8%	12	13
Casper College	No	-25%	12	9
Boise State University	No	75%	4	7
Central Wyoming College	No	N/A	N/A	6
Northern Arizona University	Yes	-14%	7	6

Regional Institutions with the Highest Number of Master's-Level GIS&T Degree Completions

National Center for Education Statistics, Regional Institutions

Institution	Distance Learning Option Offered	Percent Change in Completions	Reported Completions in 2011-2012	Reported Completions in 2015-2016
University of Arizona	No	35%	31	42
Arizona State University-Tempe	No	N/A	N/A	27
Northern Arizona University	Yes	57%	7	11
University of Utah	No	N/A	0	10
University of Denver	Yes	-100%	20	0
University of Idaho	No	N/A	N/A	0

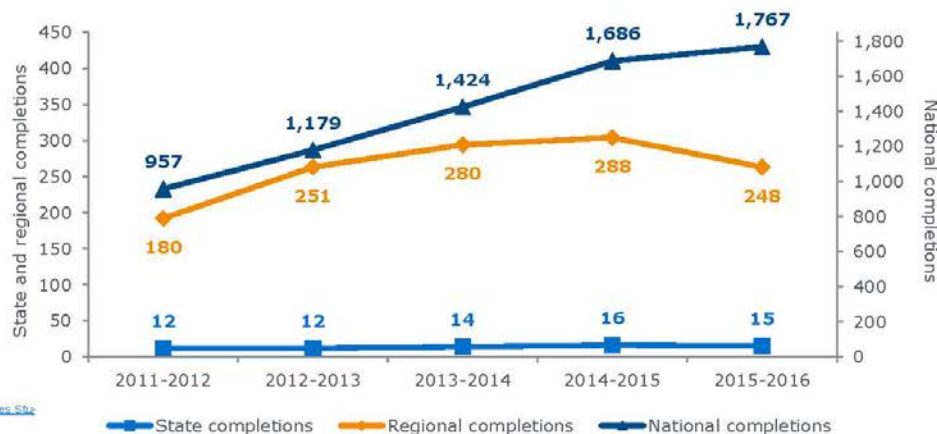
Program Completions

Market Prospective GIS&T Programs Regionally to Secure Program Enrollments

Administrators at the **University of Wyoming** should prioritize regional marketing efforts to attract prospective students. A recent study of online students suggests that 75 percent of students enroll in an online program offered by an institution within 100 miles of home.¹⁸ Additionally, growth in the number of GIS&T program completions (i.e., include bachelor's, master's, and certificate-level completions) by regional institutions indicates strong regional student interest in GIS&T programs. The number of GIS&T degree completions reported by regional institutions increased 38 percent between the 2011-2012 to 2015-2016 academic years (i.e., from 180 to 248 degree completions). However, administrators should note overall employer demand for GIS&T professionals exceeds relevant program completions, which may indicate unmet employer demand.

Reported GIS&T Degree Completions

National Center for Education Statistics, Regional and National Data



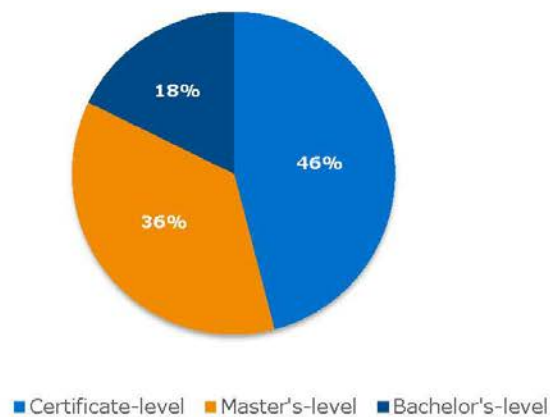
Regional Institutions Report Higher Completions for GIS&T Certificate Programs than Bachelor's or Master's-Level GIS&T Programs

Administrators at the **University of Wyoming** should note that regional institutions report more GIS&T certificate completions than bachelor's-level or master's-level GIS&T completions. GIS&T certificate completions account for 46 percent of all GIS&T program completions (i.e., 114 of 248 completions). Regional institutions report 90 and 44 master's-level and bachelor's-level GIS&T program completions (i.e., 36 and 18 percent of total GIS&T program completions).

The 2015-16 year represents the most recent year of available completions data.

Breakdown of GIS&T Completions by Program Type

National Center for Education Statistics, Regional Institutions, 2015-2016 academic year



Target Audience

Recruit Students with Specialized Backgrounds, such as Biology and Forestry, for a Prospective GIS&T Certificate Program

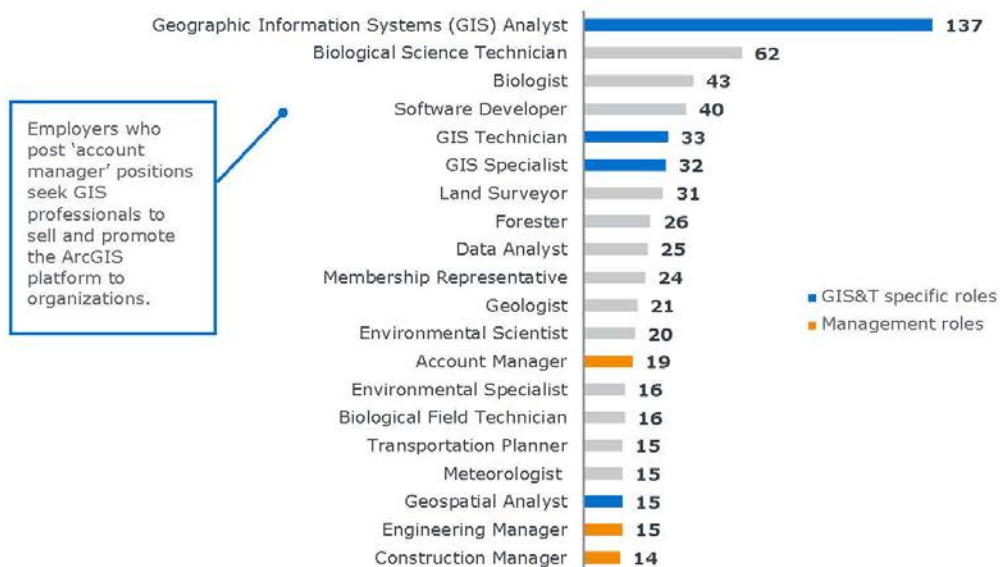
Administrators at the **University of Wyoming** should note that regional employers predominantly seek GIS&T professionals to fill roles which require specialized backgrounds outside of GIS&T. Roles requiring specialized backgrounds outside of GIS&T account for 16 of the top 20 positions for which regional employers seek GIS&T professionals. In the last year, regional employers seek GIS&T professionals to fill 'biological science technician' and 'biologist' roles in two and one percent of relevant job postings, respectively (i.e., 62 and 43 of 2,963 job postings, respectively). The Association of American Geographers recommends GIS&T professionals combine GIS training with knowledge of fields that demonstrate high demand for GIS&T professionals.¹⁹

Additionally, administrators can market prospective GIS&T programs to professionals who wish to advance to management roles which require GIS&T skills. Management positions (e.g., 'account manager,' 'engineering manager') compose three of the top 20 positions for which regional employers seek GIS&T professionals.

Common Job Titles for GIS&T Professionals

March 2017-February 2018, Regional Data²⁰

n=2,963 job postings, 0 unspecified postings



¹⁹Association of American Geographers: [The Geospatial Job Market](#)

²⁰Burning Glass Labor/Insight™

Appendix: Relevant Occupations and Job Titles

Mapping of Bureau of Labor Statistics (BLS) Occupations to Relevant Job Titles

Bureau of Labor Statistics, Regional Data²¹

Occupation	Description	Relevant Job Titles
Cartographers and photogrammetrists	"Cartographers and photogrammetrists collect, measure, and interpret geographic information in order to create and update maps and charts for regional planning, education, and other purposes."	<ul style="list-style-type: none"> • 'Photogrammetric technician' • 'Cartographer' • 'Cadastral mapper'
Geographers	"Geographers study the Earth and the distribution of its land, features, and inhabitants. They also examine political or cultural structures and study the physical and human geographic characteristics of regions ranging in scale from local to global."	<ul style="list-style-type: none"> • 'Geospatial ecologist' • 'Geographer' • 'Chief scientists'
Geoscientists	"Geoscientists study the physical aspects of the Earth, such as its composition, structure, and processes, to learn about its past, present, and future."	<ul style="list-style-type: none"> • 'Environmental geologist' • 'Exploration geologist' • 'Development geologist'
Surveying and mapping technicians	"Surveying and mapping technicians collect data and make maps of the Earth's surface. Surveying technicians visit sites to take measurements of the land. Mapping technicians use geographic data to create maps."	<ul style="list-style-type: none"> • 'GIS technician' • 'GIS coordinator' • 'Survey technician'
Surveyors	"Surveyors make precise measurements to determine property boundaries. They provide data relevant to the shape and contour of the Earth's surface for engineering, mapmaking, and construction projects."	<ul style="list-style-type: none"> • 'Land surveyor' • 'Field survey party chief' • 'GPS surveyor'
Urban and regional planners	"Urban and regional planners develop land use plans and programs that help create communities, accommodate population growth, and revitalize physical facilities in towns, cities, counties, and metropolitan areas."	<ul style="list-style-type: none"> • 'Planner/GIS specialists' • 'Community planner' • 'Health planner and data specialist'

²¹)Burning Glass Labor/Insight™

AGENDA ITEM TITLE:

Consideration and Action: May 9-11, 2018, and June 1, 2018, "Special" Board of Trustee Meeting Minutes (public session and executive session). True

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
- ☐ Education Session
- ☐ Information Item
- ☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE:

The draft minutes were uploaded to the trustee secure site for review and comment in advance of the meeting.

AGENDA ITEM TITLE:

Consideration and Action: FY19 UW Budget, McKinley/Jewell

CHECK THE APPROPRIATE BOX(ES):

- ☒ Work Session
- ☐ Education Session
- ☐ Information Item
- ☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE:

The Budget Committee held FY19 budget hearings with university Vice Presidents and Deans on May 7-8, 2018, followed by a committee conference call on May 29, 2018 to discuss follow-up items from the hearings.

Enclosed is the final FY2019 Operating Budget with total all funds budgeted expenditures of \$497,843,954 for Board consideration and action.

Note: Blank pages contained in the *FY2019 Operating Budget (July 1, 2018-June 30, 2019) May 30th, 2018*, document below, were removed before being inserted in this report.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

N/A

WHY THIS ITEM IS BEFORE THE BOARD:

Pursuant to Wyoming Statute § 21-17-204, “(a) The board of trustees may: ...(v) Expend the income placed under their control from whatever source derived, and exercise all other functions properly belonging to such a board and necessary to the prosperity of the university and all its departments.” Additionally, UW Regulation 1-103 states, “final approval of the Operating Budget rests with the Board of Trustees.”

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval or disapproval of the recommended FY2019 Operating Budget.

PROPOSED MOTION

I move to approve the FY2019 Operating Budget as presented to the Board.

PRESIDENT’S RECOMMENDATION:

The President recommends approval.



Board of Trustees

BUDGET COMMITTEE

FY2019 Budget Follow-up Items and Topics from Budget Committee
Hearings Held on May 7 & 8, 2018

Tuesday, May 29th, 2018

9:00 a.m.

Old Main Boardroom

or

Conference Line: 877-369-0926 Participant Code: 987722679##

UW BoFT Budget Committee

Agenda

May 29, 2018 at 9:00 a.m.

Old Main Boardroom

or

Conference Line: 866-866-2244 Participant Code: 7745684#

Follow-up Items/Topics from Budget Committee Hearings (05/07-08/18)

UW Consolidated Budget

1. Total Gross Tuition & Fees Presentation – Page 6 number for Total Entity is incorrect [Pg. 1](#)
2. Total Financial Aid Presentation – Page 7 financial aid \$7.8M provide more detail (appeared high) [Pg. 4](#)

Academic Affairs

3. Provost Subdivision Restricted Expendable Operating Budget – Page 28 (budget book) line 73 does not include Hathaway. [Pg. 7](#)
4. Provost Subdivision Restricted Expendable Operating Budget – Page 28 Line 74 needs to increase by ~\$6.7M [Pg. 7](#)
5. Follow up on Hathaway [Pg. 7](#)
6. Provost Subdivision Restricted Grants Budget – Page 29 Large variances for grants from actuals to budget. [Pg. 8](#)
7. Foundation accounts- need to be budgeted fully so that specific use can develop over the year. [Pg. 9](#)

College of Education

8. Trustee's Education Initiative – Page 56 Line 74, \$3.6M versus annual amount of \$220K. \$3.4M is difference. TEI is included in this. Please clarify this, it may include TEI funds which will be broken out in separate line item. [Pg. 9](#)

College of Ag and Natural Resources

9. Seed Certification and Seed Lab – Reclassification of Funds (Page 65 of May 9th Budget Committee Packet, Transfers in Line 17). Review the fund classification of the Grasslands account. [Pg. 9](#)

Research and Economic Development

10. FY 2018 Indirect cost numbers will be provided at the July meeting-
11. Follow up on correction on federal billing process issue July
12. Mending any issues regarding relationships with UW and federal grant research entities, important to get an update at July meeting.
13. SI governance model and management of SI equipment follow up in November.

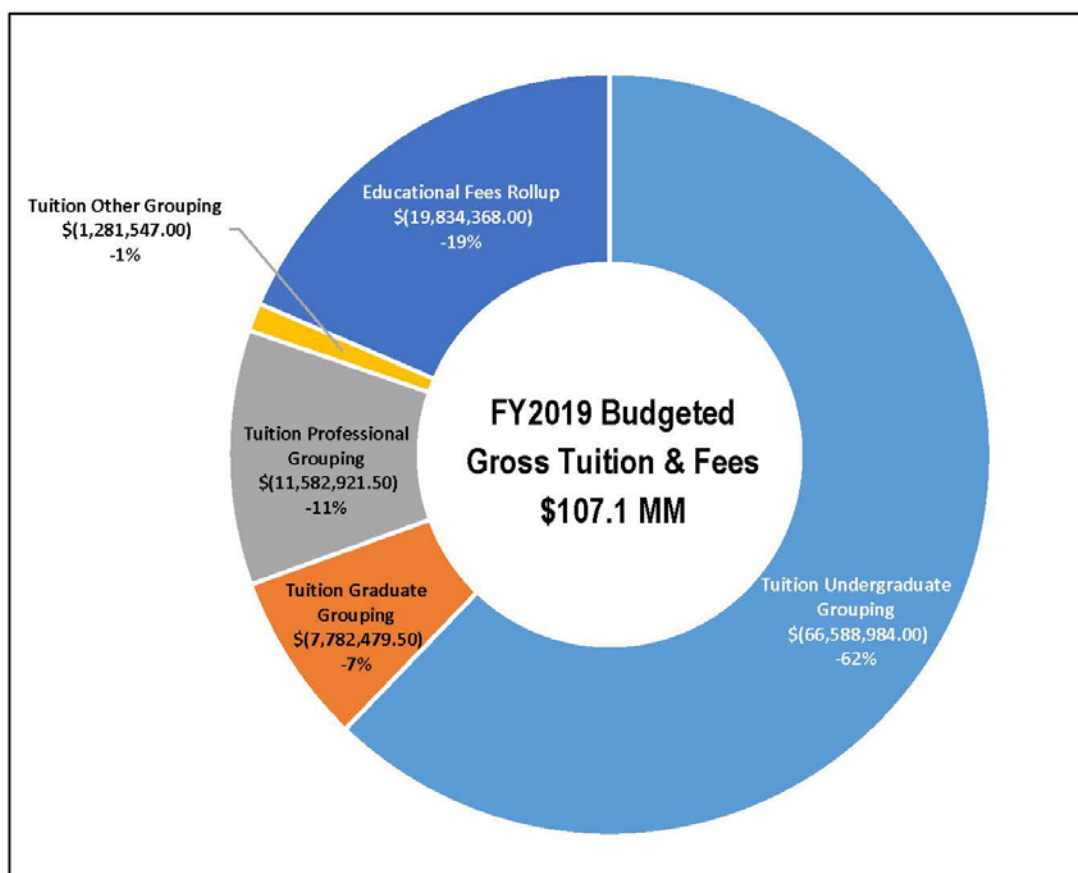
General Follow-up Items/Topics

1. Summary detail of tuition revenue how it's calculated. [Pg. 10](#)
2. Annual expendable income and unrestricted expendable from Foundation by Colleges and Units [Pg. 11](#)
3. Accumulated Expendable amount in Foundation by Colleges and Units [Pg. 11](#)
4. Time line- May 14th. Final budget to BOTF by First week of June. (discuss on Budget Committee meeting 5/9/18 for actual time-time) [Pg. 12](#)
5. Summary sheet with all the changes made to the budget with above stated adjustments as well as any other adjustments due to Budget Committee by Thursday, May 24, 2018. [Pg. 13](#)

1. Total Gross Tuition & Fees Presentation – Page 6 number for Total Entity is incorrect

As outlined in Chart 1 below, the total gross tuition and fees¹ budgeted for fiscal year 2019 (2018-2019 academic year) across all fund sources² is \$107.1 million. Gross undergraduate tuition accounts for 62% (approximately \$66.6 million) of the total gross tuition and fees revenue with gross professional, graduate, and other tuition combined accounting for 19% (approximately \$20.6 million) and gross educational fees representing the final 19% (approximately \$19.8 million).

Chart 1: FY2019 Budgeted Gross Tuition & Fees (All Funds)



¹ Gross tuition and fees is the gross tuition and fee revenue before financial aid, tuition discounts, or tuition waivers. In the University's new WyoCloud Financial Management and Planning & Budgeting System, financial aid and tuition discounts and waivers are contra revenue accounts (deductions from gross revenue) and therefore the figures that are shown throughout the FY2019 Operating Budget on Lines 7, 37, 67, 97, 127 & 157, A_B4000 Tuition & Educational Fees are tuition and fee net revenue figures (gross revenue less contra revenue).

² All fund sources includes Unrestricted Operating, Designated Operating, Restricted Expendable Operating, Restricted Expendable Non-Operating, Restricted Grants, and Restricted Government Funds.

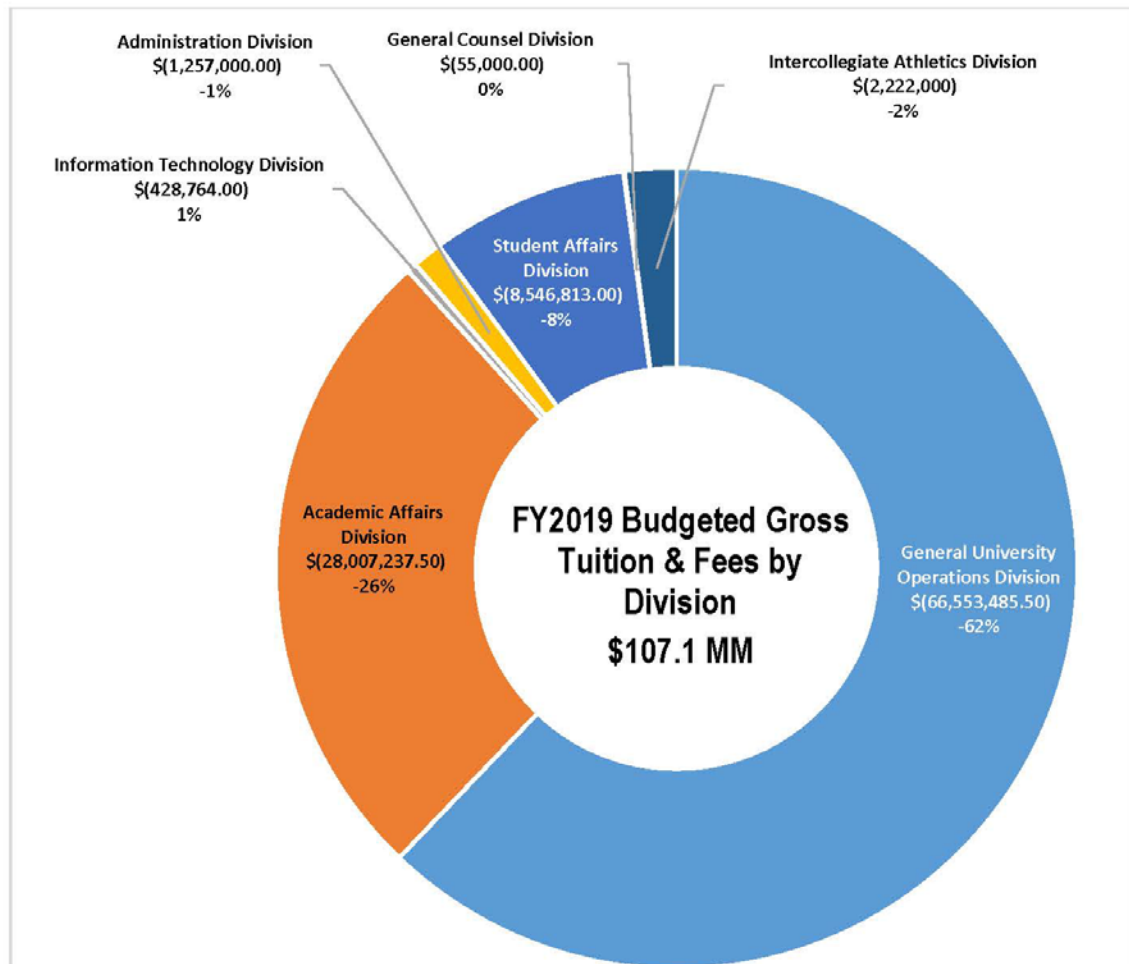
Table 1: FY2019 Budgeted Gross Tuition & Educational Fees (All Funds) by Tuition Type

	Tuition Type	FY2019 Budgeted Gross Tuition Revenue
1	Undergraduate Resident	\$ (15,937,171.00)
2	Undergraduate Non resident	\$ (39,287,725.50)
3	Undergraduate Resident Distance	\$ (5,366,830.50)
4	Undergraduate Non Resident Distance	\$ (5,997,257.00)
5	Graduate Resident	\$ (4,896,229.50)
6	Graduate Non resident	\$ (987,090.00)
7	Graduate Resident Distance	\$ (1,533,833.00)
8	Graduate Non resident Distance	\$ (365,327.00)
9	Professional Business Resident	\$ (418,441.50)
10	Professional Business Non Resident	\$ (75,072.00)
11	Professional Law Resident	\$ (2,011,100.00)
12	Professional Law Non Resident	\$ (2,392,300.00)
13	Professional Health Sciences Resident	\$ (2,982,953.00)
14	Professional Health Sciences Non Resident	\$ (2,061,801.00)
15	Professional Distance Resident	\$ (1,641,254.00)
16	Other Grouping	\$ (1,281,547.00)
17	Subtotal Gross Tuition	\$ (87,235,932.00)
18	Educational Fees Rollup	\$ (19,834,368.00)
19	Total Gross Tuition & Educational Fees	\$ (107,070,300.00)

Table 2: FY2019 Budgeted Gross Tuition & Educational Fees (All Funds) by University Division

	Division	FY2019 Budgeted Gross Tuition Revenue
1	General University Operations Division	\$ (66,553,485.50)
2	Academic Affairs Division	\$ (28,007,237.50)
3	Information Technology Division	\$ (428,764.00)
4	Academic Affairs Division	\$ (7,753,555.00)
5	Administration Division	\$ (1,257,000.00)
6	Student Affairs Division	\$ (8,546,813.00)
7	General Counsel Division	\$ (55,000.00)
8	Intercollegiate Athletics Division	\$ (2,222,000)
9	Total Entity	\$ (107,070,300.00)

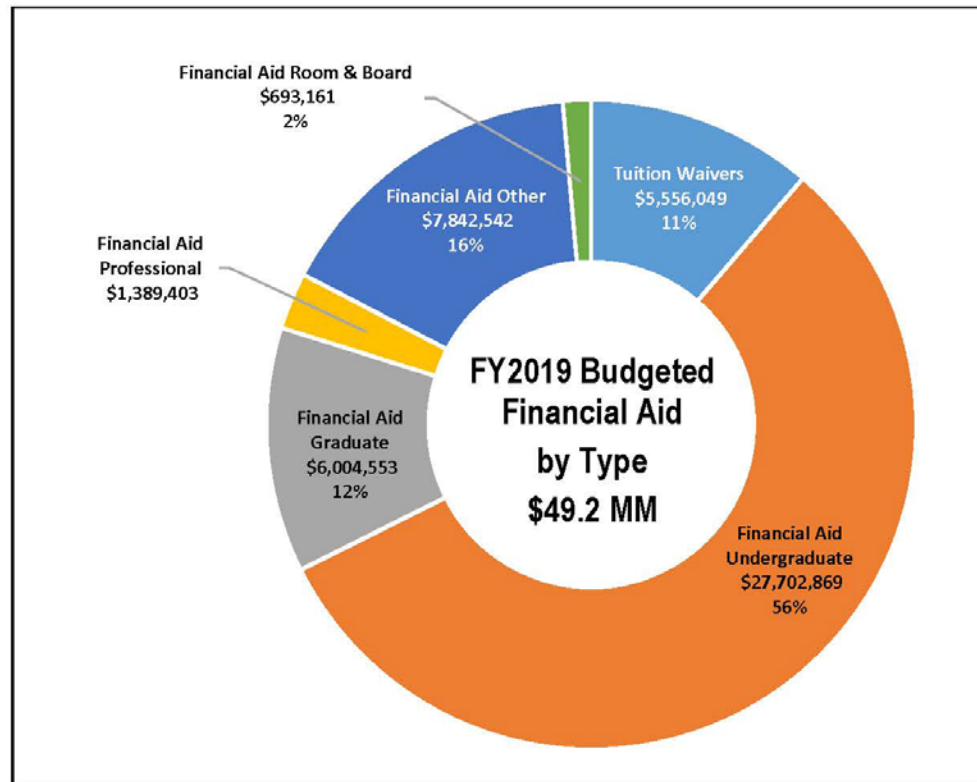
Chart 2: FY2019 Budgeted Gross Tuition & Educational Fees (All Funds) by University Division



2. Total Financial Aid Presentation – Page 7 financial aid \$7.8M provide more detail (appeared high)

Total³ budgeted financial aid for FY2019 is \$49.2 million.

Chart 3: FY2019 Budgeted Financial Aid by Type



³ Financial aid total includes financial aid budgeted in all fund sources except for Restricted Grants and Restricted Government Funds. The Restricted Grants and Restricted Government Funds fund sources were excluded from the total presented in the charts and tables in this report because the financial aid figures for those fund sources (1) mainly represent federal financial aid which is a direct pass through to students (i.e. Federal Title IV funds such as Pell Grants, etc.) and (2) are significantly large (approximately \$23 million) which skews the financial aid total.

Table 3: FY2019 Budgeted Financial Aid by Type

	Financial Aid by Type	FY2019 Budget
1	Tuition Waivers	\$ 5,556,049
2	Financial Aid Undergraduate	\$ 27,702,869
3	Financial Aid Graduate	\$ 6,004,553
4	Financial Aid Professional	\$ 1,389,403
5	Financial Aid Other	\$ 7,842,542
6	Financial Aid Room & Board	\$ 693,161
7	Total Student Financial Aid Rollup	\$ 49,188,577

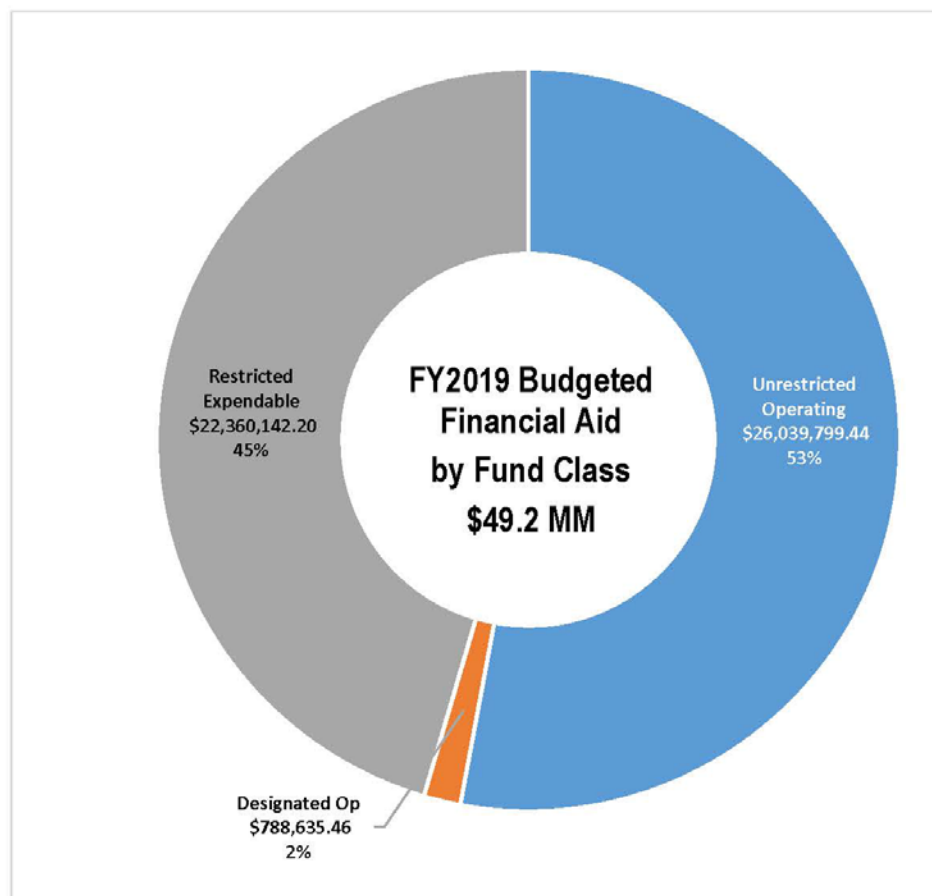
Table 4: FY2019 Budget Detail for Financial Aid Other

	Division	Unrestricted Operating	Designated Operating	Restricted Expendable Operating	Total
1	Provost Unit	-	-	-	-
2	Global Engagement Unit	20,000	-	-	20,000
3	Undergraduate Education Unit	-	-	-	-
4	Graduate Education Unit	-	-	-	-
5	Enrollment Management Unit	2,500	-	6,792,781	6,795,281
6	Centers & Institutes Unit	-	-	-	-
7	Haub School of Environment & Natural Resources Subdivision	-	-	-	-
8	School of Energy Resources Subdivision	-	-	-	-
9	College of Agriculture & Natural Resources Subdivision	3,000	-	690,568	693,568
10	College of Arts & Sciences Subdivision	-	15,000	-	15,000
11	College of Business Subdivision	-	-	-	-
12	College of Education Subdivision	-	-	-	-
13	College of Engineering & Applied Science General Subdivision	-	-	-	-
14	College of Health Sciences Subdivision	28,000	-	8,000	36,000
15	University Libraries Subdivision	-	-	-	-
16	Administration Division	-	-	-	-
17	Student Affairs Division	-	-	-	-
18	Information Technology Division	-	-	-	-
19	Research & Economic Development Division	-	-	-	-
20	Intercollegiate Athletics Division	282,693	-	-	282,693
21	Total Entity	336,193	15,000	7,491,349	7,842,542

The majority of Financial Aid Other is contained in Scholarships & Financial Aid. In the FY19 budget the majority of award accounts for Scholarships & Financial Aid (more than 900 accounts) were budgeted in Financial Aid Other due to timing issues; however, the actuals in FY2019 will post to the appropriate account Undergraduate, Graduate, Professional, etc.

Chart 4 below outlines the funding sources for the \$49.2 million financial aid budget for FY2019. It is important to note here that the University's Unrestricted Operating and Designated Operating fund sources are funding the majority (55%) of the \$49.2 million financial aid budget while the remaining 45% is being funded by Restricted Expendable⁴ fund sources.

Chart 4: FY2019 Budgeted Financial Aid by Fund Class



⁴ Of the \$22,360,142.20 of financial aid being funded by Restricted Expendable fund sources, \$11,827,012.00 is attributed to the Hathaway Scholarship Fund and the remaining \$10,533,130.00 is attributed to UW Foundation funds.

3. Provost Subdivision Restricted Expendable Operating Budget – Page 28 (budget book) line 73 does not include Hathaway.
4. Provost Subdivision Restricted Expendable Operating Budget – Page 28 Line 74 needs to increase by ~ \$6.7M
5. Follow up on Hathaway

Hathaway Scholarships have been budgeted in the amount of \$11,827,012 based on FY18 actual revenue and expenditures.

Chart 5: 5/9-11/18 Version of the Provost Subdivision Restricted Expendable Operating Budget (Page 28)

4	O_C1000: Provost Subdivision				
5					
6	Fund Class - Source	Summary Level Natural Accounts	FY18 Budget	Actual through March	FY19 Budget
67		A_B4000 Tuition & Educational Fees	-	17,019,120	209,011
68		A_B4100 Sales of Goods & Services	-	-	-
69		A_B4300 Grants & Contracts	-	-	-
70		A_43501 Federal Appropriations	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-
73		A_B5100 Appropriations	-	(7,512,695)	-
74		A_B5300 Gifts	-	(5,764,772)	(2,721,163)
75		A_B5500 Investment Income	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-
77		Total_Revenue Revenue	-	3,741,653	(2,512,152)

Chart 6: 5/24/18 Version of the Provost Subdivision Restricted Expendable Operating Budget (Page 28)

4	O_C1000: Provost Subdivision				
5					
6	Fund Class - Source	Summary Level Natural Accounts	FY18 Budget	Actual through March	FY19 Budget
67		A_B4000 Tuition & Educational Fees	-	17,019,120	18,837,757
68		A_B4100 Sales of Goods & Services	-	-	-
69		A_B4300 Grants & Contracts	-	-	-
70		A_43501 Federal Appropriations	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-
73		A_B5100 Appropriations	-	(7,512,695)	(11,827,012)
74		A_B5300 Gifts	-	(5,764,772)	(9,962,897)
75		A_B5500 Investment Income	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-
77		Total_Revenue Revenue	-	3,741,653	(2,952,152)


Table 5: FY2019 Gifts for the Provost Subdivision Restricted Expendable Operating Budget (Page 28)

	Version of FY2019 Budget	Account	Budgeted Amount
74	4/23/2018	Gifts	\$ 2,721,163
74	5/24/2018	Gifts	\$ 9,962,897
		Difference	\$ 7,241,734

6. Provost Subdivision Restricted Grants Budget – Page 29 Large variances for grants from actuals to budget

As the Administration looks to refine budgeting practices for grants the Budget Office will continue to analyze the drivers behind the variances in the Restricted Grants budgets. And while there are large account variances for the Provost Subdivision Restricted Grants roll-up on Page 29, the Restricted Grants FY2019 budgeted Statement of Activities Net Result for the entire Academic Affairs Division on Page 25 is in line with the FY18 actuals as shown below in Chart 7.

Chart 7: FY2019 Restricted Grants Budget for the Academic Affairs Division (Page 25)

				
1	O_B1000: Academic Affairs Division			
2	Board of Trustees Report			
3	O_B1000: Academic Affairs Division			
4				
5				
6	Fund Class - Source	Summary Level Natural Accounts	FY18 Budget	FY19 Budget
7			Actual through March	Variance FY18 Budget to FY19 Budget
127		A_B4000 Tuition & Educational Fees	-	22,604,770
128		A_B4100 Sales of Goods & Services	-	-
129		A_B4300 Grants & Contracts	(114,919,095)	(149,237,669)
130		A_43501 Federal Appropriations	-	-
131		A_B4400 Other Operating Revenue	-	-
132		A_B5000 Non Operating Revenues	-	-
133		A_B5100 Appropriations	-	-
134		A_B5300 Gifts	-	(54,636)
135		A_B5500 Investment Income	-	-
136		A_B5600 Other Non Operating Revenues	(6,818,891)	20,274,495
137		Total_Revenue Revenue	(121,737,986)	(106,413,040)
138		A_B6000 Salaries, Wages & Benefits	22,760,817	35,268,157
139		A_B6200 Services & Fees	2,635,670	9,063,693
140		A_B6300 Travel	1,810,867	6,132,528
141	FC_B40 Restr	A_B6400 Supplies	2,453,142	15,663,978
142	Grants	A_B6450 Utilities	3,893	-
143		A_B6500 Repairs & Maintenance	89,319	-
144		A_B6550 Rentals & Leases	368,064	8,949,945
145		A_B6575 Interest Expense	-	-
146		A_B6600 Claims & Judgements	-	-
147		A_B6650 Other Expense	57,802,612	288,540
148		A_B6700 Subcontracts	5,589,092	21,160
149		A_B6900 Depreciation & Amortization	20,275	-
150		A_B7000 Capital Expense	92,884	-
151		A_B7200 Discontinued Operations	-	-
152		A_B7500 Other Non Operating Expenses	15,449	2,350,717
153		A_B7600 Internal Allocations & Sales	-	-
154		A_B7700 Funding Transfers	-	-
155		Total_Expenses Expenses	93,642,086	77,738,717
156		Statement of Activities Net Result	(28,095,900)	(28,674,323)

	Division	Account	Actual through March	FY19 Budget
137	Academic Affairs Division	Revenue	-121,737,986	-106,413,040
155	Academic Affairs Division	Expenses	93,642,086	77,738,717
156	Academic Affairs Division	Net Result	-28,095,900	-28,674,323

7. Foundation accounts- need to be budgeted fully so that specific use can develop over the year.

See Summary Sheet FY19 2019 Budget Adjustment Appendix A

8. Line 74, \$3.6M versus annual amount of \$220K. \$3.4M is difference. TEI is included in this. Please clarify this, it may include TEI funds which will be broken out in separate line item.

See FY19 Operating Budget (May 24th) Page 55-TEI:57-TEI

9. Seed Certification and Seed Lab – Reclassification of Funds (Page 65 of May 9th Budget Committee Packet, Transfers in Line 17). Review the fund classification of the Grasslands account.

Page 65, Line 17 of the Budget Committee Packet for the May 9th, 2018 meeting was overstated as it included the Grasslands funds which should have been attributed to the Seed Lab not Seed Certification. The Administration is in the process of correcting this entry and the funds which were originally returned to the Seed Lab and Seed Certification in March, 2018 will be reallocated from the Seed Certification to the Seed Lab to account for the Grasslands funds. The Administration will complete this reallocation/correction by May 31st, 2018.

See Summary Sheet FY19 2019 Budget Adjustment Appendix A

General – Follow up 1. Summary detail of tuition revenue how it's calculated.

Table 6 below outlines how tuition revenue was calculated for the General University Operating (the tuition revenue that is collected centrally – formerly known as the "UW Income Fund") FY2019 Budget. The General University Operating account receives 100% of tuition generated by the Laramie on-campus student credit hours during the fall and spring semesters and thus the calculations for those credit hours are performed by the University's Budget and Planning Office and are included in Table 6.

The tuition revenue generated by distance (on-line) credit hours during the fall and spring semesters as well as all credit hours for the summer semester (no matter if the course which is producing the credit hours is a distance/on-line or Laramie on-campus course) are credited directly to the Division of Academic Affairs (typically a 50/50 split is applied with 50% of the revenue going to the Provost Subdivision and 50% going to the college/school/unit delivering the course that is generating the credit hours). The calculations and corresponding budgets for the revenue generated by these credit hours are developed within the Division of Academic Affairs and therefore are not included in Table 6 below; however, it is likely that a similar formulaic process is followed by the Office of the Provost and the colleges and schools.

Table 6: General University Operating (Central) FY2019 Tuition Budget Calculation

	A	B	C	D	E	F	G	H	I
	Tuition Type	Credit Hours	Current Tuition Rate	Tuition Rate Increase	New Tuition Rate Rounded	Total Gross Revenue Generated	Uncollected Rate	Uncollected Tuition	Net Tuition
1	Resident Undergrad	114,457	\$ 129.00	4%	\$ 134.00	\$ 15,337,171	8%	\$ 1,226,974	\$ 14,110,197
2	Non Resident Undergrad	73,162	\$ 516.00	4%	\$ 537.00	\$ 39,287,726	8%	\$ 3,143,018	\$ 36,144,707
3	Resident Graduate	18,760	\$ 251.00	4%	\$ 261.00	\$ 4,896,230	8%	\$ 391,698	\$ 4,504,531
4	Non Resident Graduate	1,266	\$ 750.00	4%	\$ 780.00	\$ 987,090	8%	\$ 78,967	\$ 908,123
5	Tuition Other					\$ 165,000	NA	\$ -	\$ 165,000
6	-Subtotal Non Professional					\$ 60,673,216	8%	\$ 4,840,657	\$ 55,832,559
7									
8	Resident Law	4,225	\$ 301.00	4%	\$ 313.00	\$ 1,322,425	8%	\$ 105,794	\$ 1,216,631
9	Non Resident Law	2,350	\$ 704.00	4%	\$ 732.00	\$ 1,720,200	8%	\$ 137,616	\$ 1,582,584
10	Resident PharMD	3,907	\$ 296.00	4%	\$ 308.00	\$ 1,203,356	8%	\$ 96,268	\$ 1,107,088
11	Non Resident PharMD	2,083	\$ 659.00	4%	\$ 685.00	\$ 1,426,855	8%	\$ 114,148	\$ 1,312,707
12	Resident MBA	604	\$ 251.00	4%	\$ 261.00	\$ 157,514	8%	\$ 12,601	\$ 144,912
13	Non Resident MBA	64	\$ 750.00	4%	\$ 780.00	\$ 49,920	8%	\$ 3,994	\$ 45,926
14	-Subtotal Professional					\$ 5,880,270	8%	\$ 470,422	\$ 5,409,848
15									
16	Total Tuition					\$ 66,553,486	8%	\$ 5,311,079	\$ 61,242,407

The new tuition rate is multiplied the the total credit hours to calculate gross tuition. Gross tuition is multiplied by an uncollected rate assumption which is based on historical actuals. The calculated net tuition is budgeted to the General University Operations organization in accounts 40001 - Tuition Undergraduate Resident, 40002 - Tuition Undergraduate Non resident, 40101 - Tuition Graduate REsident, 40102 - Tuition Graduate Non resident, 40151 - 40156 Tuition Professional Resident and Non resident, and 40206 - Tuition Other. The uncollected amounts are budgeted to 40301 - Tuition Waivers.

General – Follow up 2. Annual expendable income and unrestricted expendable from Foundation by Colleges and Units

General – Follow up 3. Accumulated Expendable amount in Foundation by Colleges and Units

Table 7: Monthly University & Foundation Combined Gift Account Report (As of 4/30/2018)

Monthly University & Foundation Combined Gift Account Report (Consolidated CDO Report)							
<i>Consolidated CDO Report: Identical orgs are collapsed into one row</i>							
Accounting Fdn Consolidated				04/30/2018			
Responsible College	UW Fund Balance	Gifts Available For Appropriation	Income Available For Appropriation	Total Funds Available For Appropriation	Fdn		Fdn
					Perm Funds	Estimated FY18 Income	
A&S Total	(524,430.52)	2,139,213.13	4,007,841.65	5,622,624.26	49,951,715.48	2,061,296.51	2,271,128.46
Agriculture Total	(4,720.62)	2,538,205.22	3,309,774.30	5,843,258.90	47,306,088.85	1,910,182.35	2,066,749.37
Air Force ROTC Total	0.00	6,632.35	18,389.07	25,021.42	332,361.31	14,322.82	14,704.30
Alumni Total	3,907.50	40,169.76	25,502.75	69,580.01	735,273.15	26,674.09	30,058.67
Am Heritage Center Total	(45,823.58)	434,272.67	905,253.63	1,293,702.72	9,261,768.62	397,064.99	414,989.83
Army ROTC Total	3,927.27	21,375.88	9,803.59	35,106.74	54,687.72	2,927.79	3,001.65
Art Museum Total	(43,298.33)	718,122.51	666,708.17	1,341,532.35	8,101,671.92	277,748.38	359,171.88
ASUW Total	(7,987.46)	14,423.85	576,670.83	583,107.22	2,586,823.08	122,588.08	127,216.80
Athletics Total	(759,254.29)	1,501,997.55	1,382,694.56	2,125,437.82	10,299,786.63	450,233.53	468,326.04
Business Total	(540,827.33)	951,777.46	3,506,348.07	3,917,298.20	53,193,368.41	2,599,334.47	2,725,731.38
Education Total	(200,538.47)	3,266,846.57	1,307,935.79	4,374,243.89	22,039,753.45	890,944.36	936,166.09
Energy Resources Total	(108,862.31)	1,542,164.61	1,257,474.25	2,690,776.55	10,727,505.18	495,825.15	532,690.25
Engineering Total	(52,358.90)	4,473,766.82	2,532,302.29	6,953,710.21	26,873,316.94	1,098,617.17	1,218,058.07
Facilities Total	(8,172.53)	2,125,659.76	281,768.35	2,399,255.58	170,110.62	7,271.81	7,923.65
Graduate School Total	(1,394.34)	4,117.97	206,803.92	209,527.55	3,026,948.92	146,150.85	154,605.50
Haub Total	(138,857.75)	1,484,355.75	915,948.95	2,261,446.95	19,819,260.61	817,625.92	865,831.91
Health Science Total	242,359.39	1,635,188.73	2,597,302.23	4,474,850.35	25,982,688.53	1,153,810.61	1,237,010.25
Honors Program Total	(20,256.86)	485,594.25	172,083.50	637,420.89	2,684,685.97	96,671.17	113,039.55
International Programs Total	(14,150.00)	38,340.32	212,074.42	236,264.74	7,291,082.04	316,742.28	325,710.00
Law Total	(110,943.59)	738,489.98	636,180.07	1,263,726.46	12,992,672.81	618,039.43	642,447.99
Library Total	(119,769.34)	273,416.53	776,253.13	929,900.32	6,628,668.43	310,121.83	330,056.14
Minority Affairs Total	(1,485.21)	64,097.54	19,860.01	82,472.34	1,267,212.30	64,715.05	67,418.36
Office of Diversity Total	53,361.92	1,696.31	127,839.72	182,897.95	2,155,433.48	96,894.68	99,263.67
Outreach School Total	(1,861.45)	76,346.06	56,822.75	131,307.36	869,197.13	44,476.58	47,215.97
Student Fin Aid Total	(353,626.93)	850,774.84	2,373,878.05	2,871,025.96	27,677,018.23	1,472,476.33	1,525,780.63
UW at Casper Total	(9,500.00)	32,647.95	37,200.03	60,347.98	641,804.70	33,271.77	35,052.41
VP Academic Affairs Total	(16,924.30)	273,561.11	1,077,767.06	1,334,403.87	9,253,239.04	456,282.22	477,451.50
VP Administration Total	110,526.42	50,507.09	2,546,717.45	2,707,750.96	14,288,405.69	1,088,967.17	1,116,161.38
VP Govt Comm Legal Total	0.00	10,411.02	33.47	10,444.49	0.00	0.00	0.00
VP Research Total	(151,149.98)	863,277.06	172,189.64	884,316.72	373,246.74	33,940.31	34,808.46
VP Student Affairs Total	(65,721.47)	835,939.95	209,373.46	979,591.94	1,589,604.11	74,344.18	74,086.69
WSBDC Total	0.00	5,827.15	1,733.44	7,560.59	0.00	0.00	0.00
WTBC Total	(126,845.00)	335,510.24	18.86	208,684.10	0.00	0.00	0.00
Grand Total	(3,014,678.06)	27,834,727.99	31,928,547.46	56,748,597.39	378,175,350.09	17,179,561.88	18,321,856.85
Category		Description					
UW Fund Balance		Month end balance in corresponding UW gift account.					
Gifts Available For Appropriation		Gifts available for current needs. Example building funds.					
Income Available For Appropriation		Income earned and remaining after appropriations.					
Total Funds Available For Appropriation		The sum of UW Fund Balance, Gifts Available for Appropriation & Income Available for Appropriation.					
Permanent Endowments		Gifts that provide a permanent source of income to UW but are not available for appropriations.					
Estimated FY18 Income		Endowment income made available for FY18					
Estimated FY19 Income		Endowment income made available for FY19					

General – Follow up 4. FY2019 Budget Hearings Follow-up Timeline (timeline discussed and established at Budget Committee meeting 5/9/18).

The final version of the FY2019 Operating Budget will be posted to the Board of Trustees' Website with the corresponding narrative and materials by June 1st, 2018 in anticipation of approval of the University's FY2019 Operating Budget by the full Board of Trustees at its June 13th, 2018 meeting.

Table 8: FY2019 Operating Budget Timeline for Approval by Board of Trustees

Description	Target Date
Follow-up Items and Changes to Budget Committee	May 24th
Budget Committee Meeting to Review/Discuss Follow-up Material	May 29th
Full Board of Trustee review of FY2019 Operating Budget - Final Version	June 1st
Board of Trustee -Final Approval of FY2019 Operating Budget	June 13th

General – Follow up 5. Summary Sheet with all the changes made to the budget with above adjustments as well as any other adjustments due to BOT Thursday May 24h due date.

Table 9: Appendix A - Changes Made to 5/9-11/18 Version of FY2019 Budget as a Result of Budget Hearing Follow-up Items

Summary Sheet FY2019 Budget Adjustments Made to 5/9-11/18 Version						
	Page	Line	Division	Fund Type	Amount	Comments
1	103	64	University Operations Subdivision	Unrestricted Operating	200,000	Capital Equipment - New Street Sweeper for Operations
2	103	64	University Operations Subdivision	Unrestricted Operating	(200,000)	Capital Equipment - New Street Sweeper (from VP Admin's Reserves)
3	12	74	Office of the President Division	Restr Expendable	(119,405)	Increased budget for foundation funds available for appropriation.
4	12	87	Office of the President Division	Restr Expendable	17,500	Increased budget for foundation funds available for appropriation.
5	12	87	Office of the President Division	Restr Expendable	35,000	Increased budget for foundation funds available for appropriation.
6	12	87	Office of the President Division	Restr Expendable	25,405	Increased budget for foundation funds available for appropriation.
7	12	87	Office of the President Division	Restr Expendable	12,000	Increased budget for foundation funds available for appropriation.
8	12	93	Office of the President Division	Restr Expendable	23,000	Increased budget for foundation funds available for appropriation.
9	12	94	Office of the President Division	Restr Expendable	6,500	Increased budget for foundation funds available for appropriation.
10	29-TEI	ALL	Trustee's Education Initiative		-	Separate out TEI ORG 15002 from College of Education
11	28	67	Provost Subdivision	Restr Expendable	11,483,130	Hathaway Scholarship - Undergraduate
12	28	67	Provost Subdivision	Restr Expendable	95,816	Hathaway Scholarship - Graduate
13	28	67	Provost Subdivision	Restr Expendable	248,066	Hathaway Scholarship - Professional
14	28	73	Provost Subdivision	Restr Expendable	(11,827,012)	Hathaway Scholarship
15	75	64	AVP of Fiscal Administration	Designated Op – Indirect Cost	(100,000)	Investment in process improvement for Financial Affairs
16	75	49	AVP of Fiscal Administration	Designated Op – Indirect Cost	100,000	Investment in process improvement for Financial Affairs
17	75	64	AVP of Fiscal Administration	Designated Op – Indirect Cost	(300,000)	Investment in process improvement for Financial Affairs
18	75	49	AVP of Fiscal Administration	Designated Op – Indirect Cost	300,000	Investment in process improvement for Financial Affairs
19	24	87	Academic Affairs	Restr Expendable	110,000	Increased budget for foundation funds available for appropriation.
20	24	74	Academic Affairs	Restr Expendable	(110,000)	Increased budget for foundation funds available for appropriation.
21	24	78	Academic Affairs	Restr Expendable	(254,731)	With Presidents approval, Restructure of position funding.
22	24	87	Academic Affairs	Restr Expendable	275,000	Increased budget for foundation funds available for appropriation.
23	24	74	Academic Affairs	Restr Expendable	(20,269)	Increased budget for foundation funds available for appropriation.
24	24	74	Academic Affairs	Restr Expendable	(55,000)	Increased budget for foundation funds available for appropriation.
25	24	87	Academic Affairs	Restr Expendable	55,000	Increased budget for foundation funds available for appropriation.

	Page	Line	Division	Fund Type	Amount	Comments
26	24	87	Academic Affairs	Restr Expendable	(112,381)	Increased budget for foundation funds available for appropriation.
27	24	74	Academic Affairs	Restr Expendable	112,381	Increased budget for foundation funds available for appropriation.
28	24	87	Academic Affairs	Restr Expendable	13,701	Increased budget for foundation funds available for appropriation.
29	24	74	Academic Affairs	Restr Expendable	(13,701)	Increased budget for foundation funds available for appropriation.
30	24	87	Academic Affairs	Restr Expendable	15,000	Increased budget for foundation funds available for appropriation.
31	24	74	Academic Affairs	Restr Expendable	(15,000)	Increased budget for foundation funds available for appropriation.
32	24	78	Academic Affairs	Restr Expendable	254,731	With Presidents approval, Restructure of position funding.
33	24	74	Academic Affairs	Restr Expendable	(254,731)	Increased budget for foundation funds available for appropriation.
34	24	78	Academic Affairs	Restr Expendable	53,432	Correction of Restricted Expendable: Salaries, Wages & Benefits expenses, calculation error.
35				TOTAL	53,432	

Table 10: Appendix B – Changes Made to 5/9-11/18 Version of FY2019 Budget as a Result of the Follow-up Items from the Budget Committee Meeting on 5/9/18

President has proposed, return of \$355,571.97 to Wyoming State Veterinary Laboratory with plan for FY2019 Budget allocation of \$175,000 expenses from Unrestricted Operating Funds to Wyoming State Veterinary Laboratory Designated Operating Funds. Remaining \$180,751.97 is budgeted under capital equipment project expenses, effective in FY2019.

Summary Sheet FY2019 Budget Adjustments Made to 5/9-11/18 Version						
	Page	Line	Division	Fund Type	Amount	Comments
1	43	18	College of Agriculture	Unrestricted Operating	(113,361)	Reallocation of expenses from Unrestricted Operating to Designated Operating-Funds from Fees for FY19 per the President's proposed plan to return Veterinary Science Lab Fees that were consolidated in the University Reserves
2	43	20	College of Agriculture	Unrestricted Operating	(12,500)	
3	43	21	College of Agriculture	Unrestricted Operating	(11,000)	
4	43	27	College of Agriculture	Unrestricted Operating	(38,139)	
5	43	36	College of Agriculture	Unrestricted Operating	(175,000)	
6	43	48	College of Agriculture	Designated Op - Funds From Fees	113,361	Reallocation of expenses from Unrestricted Operating to Designated Operating-Funds from Fees for FY19 per the President's proposed plan to return Veterinary Science Lab Fees that were consolidated in the University Reserves. The Veterinary Science Lab will move \$175K of expenses off of Unrestricted Operating and increase the capital equipment budget by approx. \$180K to utilize the approx. \$355K of returned funds.
7	43	50	College of Agriculture	Designated Op - Funds From Fees	12,500	
8	43	51	College of Agriculture	Designated Op - Funds From Fees	11,000	
9	43	57	College of Agriculture	Designated Op - Funds From Fees	38,139	
10	43	60	College of Agriculture	Designated Op - Funds From Fees	180,572	
11	43	64	College of Agriculture	Designated Op - Funds From Fees	(355,572)	




FY2019 Operating Budget


(July 1, 2018 – June 30, 2019)


May 30th, 2018


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2	OEP_Total Entity: Total Entity					
3	Board of Trustees Report					
4	OEP_Total Entity Total Entity					
5						
			FY18	FY19	Variance	
	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_A4000 Operating Revenues	(133,679,279)	(110,223,382)	(133,634,687)	44,592
8		A_A5000 Non Operating Revenues Total	(212,718,769)	(183,206,770)	(215,906,618)	(3,187,849)
9		Total_Revenue Revenue	(346,398,048)	(293,430,152)	(349,541,305)	(3,143,257)
10		A_A6000 Operating Expenses	324,221,789	236,566,151	327,322,140	3,100,351
11		A_A7000 Non Operating Expenses	13,365,395	3,678,506	21,021,608	7,656,213
12		Total_Expenses Expenses	337,587,184	240,244,657	348,343,748	10,756,565
13		Statement of Activities Net Result:	(8,810,865)	(53,185,495)	(1,197,557)	7,613,308
14	FC_B20 Designated Op	A_A4000 Operating Revenues	(6,711,685)	(7,007,494)	(18,813,859)	(12,102,174)
15		A_A5000 Non Operating Revenues Total	(7,158,956)	(4,957,527)	(6,940,187)	218,769
16		Total_Revenue Revenue	(13,870,641)	(11,965,020)	(25,754,046)	(11,883,405)
17		A_A6000 Operating Expenses	14,512,428	11,499,997	30,941,324	16,428,896
18		A_A7000 Non Operating Expenses	(1,087,109)	1,070,657	(5,658,309)	(4,571,200)
19		Total_Expenses Expenses	13,425,320	12,570,654	25,283,015	11,857,696
20		Statement of Activities Net Result:	(445,322)	605,634	(471,031)	(25,709)
21	FC_B30 Restr Expendable Op	A_A4000 Operating Revenues	-	18,917,750	22,360,142	22,360,142
22		A_A5000 Non Operating Revenues Total	-	(25,826,696)	(50,899,822)	(50,899,822)
23		Total_Revenue Revenue	-	(6,908,946)	(28,539,680)	(28,539,680)
24		A_A6000 Operating Expenses	-	13,579,847	26,528,899	26,528,899
25		A_A7000 Non Operating Expenses	-	194,063	2,010,781	2,010,781
26		Total_Expenses Expenses	-	13,773,910	28,539,680	28,539,680
27		Statement of Activities Net Result:	-	6,864,964	0	0
28	FC_B35 Restr Expendable Non Op	A_A4000 Operating Revenues	-	(1,457)	165,400	165,400
29		A_A5000 Non Operating Revenues Total	-	(423,007)	(290,400)	(290,400)
30		Total_Revenue Revenue	-	(424,465)	(125,000)	(125,000)
31		A_A6000 Operating Expenses	-	24,564	19,000	19,000
32		A_A7000 Non Operating Expenses	-	(8,289,203)	106,000	106,000
33		Total_Expenses Expenses	-	(8,264,639)	125,000	125,000
34		Statement of Activities Net Result:	-	(8,689,103)	-	-
35	FC_B40 Restr Grants	A_A4000 Operating Revenues	-	(137,722,758)	(148,207,247)	(148,207,247)
36		A_A5000 Non Operating Revenues Total	-	(8,108,862)	24,648,792	24,648,792
37		Total_Revenue Revenue	-	(145,831,620)	(123,558,455)	(123,558,455)
38		A_A6000 Operating Expenses	-	103,755,088	89,831,329	89,831,329
39		A_A7000 Non Operating Expenses	-	122,173	2,224,882	2,224,882
40		Total_Expenses Expenses	-	103,877,261	92,056,211	92,056,211
41		Statement of Activities Net Result:	-	(41,954,359)	(31,502,245)	(31,502,245)
42	FC_B45 Restr Govt Funds	A_A4000 Operating Revenues	-	(163,199)	(217,600)	(217,600)
43		A_A5000 Non Operating Revenues Total	-	(1,572)	(3,278,700)	(3,278,700)
44		Total_Revenue Revenue	-	(164,771)	(3,496,300)	(3,496,300)
45		A_A6000 Operating Expenses	-	-	-	-
46		A_A7000 Non Operating Expenses	-	3,302,223	3,496,300	3,496,300
47		Total_Expenses Expenses	-	3,302,223	3,496,300	3,496,300
48		Statement of Activities Net Result:	-	3,137,452	-	-


	A	B	C	D	E	F
1						
2	OEP_Total Entity: Total Entity					
3	Board of Trustees Report					
4	OEP_Total Entity: Total Entity					
5				FY18	FY19	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(66,629,917)	(64,277,862)	(71,895,220)	(5,268,363)
8		A_B4100 Sales of Goods & Services	(50,199,919)	(37,947,305)	(40,491,384)	9,708,535
9		A_B4300 Grants & Contracts	(4,827,369)	(257,493)	(1,530,991)	3,296,378
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(12,025,075)	(7,740,722)	(19,717,093)	(7,692,018)
12		A_B5000 Non Operating Revenues	-	-	(121,000)	(121,000)
13		A_B5100 Appropriations	(201,847,878)	(181,148,668)	(206,114,718)	(4,266,840)
14		A_B5300 Gifts	(5,103,922)	(438,190)	(5,002,516)	101,404
15		A_B5500 Investment Income	(1,105,896)	(1,327,850)	(2,582,000)	(1,476,104)
16		A_B5600 Other Non Operating Revenues	(4,661,073)	(292,059)	(2,086,382)	2,574,691
17		Total Revenue Revenue	(346,393,048)	(293,430,152)	(349,541,306)	(3,143,257)
18		A_B6000 Salaries, Wages & Benefits	236,693,734	174,520,304	247,629,034	10,935,300
19		A_B6200 Services & Fees	20,235,553	10,480,992	14,194,895	(6,040,658)
20		A_B6300 Travel	8,720,432	5,782,661	7,692,950	(1,027,463)
21		A_B6400 Supplies	30,732,253	25,212,531	28,747,210	(1,965,043)
22		A_B6450 Utilities	13,612,276	7,824,391	11,894,188	(1,718,088)
23		A_B6500 Repairs & Maintenance	5,928,095	5,431,608	5,334,744	(593,351)
24		A_B6550 Rentals & Leases	1,661,907	945,444	1,833,727	171,820
25		A_B6575 Interest Expense	4,807	664	4,797	(10)
26		A_B6600 Claims & Judgements	450,000	398,805	393,361	(56,639)
27		A_B6650 Other Expense	5,961,604	5,765,137	9,276,911	3,315,307
28		A_B6700 Subcontracts	110,385	67,414	184,482	74,697
29		A_B6900 Depreciation & Amortization	110,741	136,199	135,841	25,100
30		A_B7000 Capital Expense	-	2,511,379	498,455	498,455
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	8,793,928	31,247	426,000	(8,367,928)
33		A_B7600 Internal Allocations & Sales	(9,275,640)	(1,205,051)	(4,857,832)	4,418,214
34		A_B7700 Funding Transfers	13,848,013	2,440,931	24,954,985	11,106,972
35		Total Expenses Expenses	337,587,184	240,244,657	348,343,748	10,756,565
36		Statement of Activities Net Result	(8,813,865)	(53,185,496)	(1,197,557)	7,613,308
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(655,541)	(5,400,779)	(8,346,646)	(7,390,104)
38		A_B4100 Sales of Goods & Services	(61,382)	(556,047)	(1,128,432)	(1,067,050)
39		A_B4300 Grants & Contracts	(4,297,536)	(40,931)	(5,567,206)	(1,269,670)
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(1,399,226)	(1,009,737)	(3,771,576)	(2,375,349)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	(5,693,855)	(4,959,031)	(5,784,987)	(86,032)
44		A_B5300 Gifts	(19,520)	1,587	-	19,520
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	(1,440,581)	(83)	(1,155,300)	285,281
47		Total Revenue Revenue	(13,879,641)	(11,965,020)	(25,754,046)	(11,883,465)
48		A_B6000 Salaries, Wages & Benefits	6,273,909	6,830,261	12,475,170	6,201,261
49		A_B6200 Services & Fees	1,999,358	1,831,539	3,814,186	1,814,828
50		A_B6300 Travel	474,580	395,164	1,593,507	1,118,919
51		A_B6400 Supplies	4,217,981	1,596,031	7,769,375	3,551,394
52		A_B6450 Utilities	300	2,354	1,556	1,256
53		A_B6500 Repairs & Maintenance	287,286	87,275	1,377,600	1,090,314
54		A_B6550 Rentals & Leases	38,106	144,236	178,795	140,689
55		A_B6575 Interest Expense	-	-	11	11
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	1,189,900	558,404	3,486,962	2,297,662
58		A_B6700 Subcontracts	31,000	43,450	244,161	213,161
59		A_B6900 Depreciation & Amortization	-	9,183	-	9,183
60		A_B7000 Capital Expense	-	633,530	1,700,255	1,700,255
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	10,000	3,984	-	(10,000)
63		A_B7600 Internal Allocations & Sales	(178,700)	(145,049)	504,698	683,398
64		A_B7700 Funding Transfers	(918,409)	579,192	(7,863,262)	(6,944,853)
65		Total Expenses Expenses	13,425,320	12,570,654	25,283,015	11,857,696
66		Statement of Activities Net Result	(445,322)	606,634	(471,031)	(25,709)


A		B	C	D	E	F
1						
2		OEP_Total Entity: Total Entity				
3		Board of Trustees Report				
4		OEP_Total Entity: Total Entity				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		Source				
67		A_B4000 Tuition & Educational Fees		18,917,750	22,360,142	22,360,142
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(9,160,113)	(11,827,012)	(11,827,012)
74		A_B5300 Gifts		(16,666,583)	(39,072,910)	(39,072,910)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(6,908,946)	(28,539,680)	(28,539,680)
78		A_B6000 Salaries, Wages & Benefits		8,965,892	14,356,520	14,356,520
79		A_B6200 Services & Fees		1,318,426	2,946,035	2,946,035
80		A_B6300 Travel		1,060,233	3,026,973	3,026,973
81	FC_B30 Restr Expendable Op	A_B6400 Supplies		1,539,589	2,688,064	2,688,064
82		A_B6450 Utilities		75,296	103,150	103,150
83		A_B6500 Repairs & Maintenance		19,417	1,145,754	1,145,754
84		A_B6550 Rentals & Leases		115,501	152,945	152,945
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		478,110	2,105,551	2,105,551
88		A_B6700 Subcontracts		16,731	3,907	3,907
89		A_B6900 Depreciation & Amortization		652	-	-
90		A_B7000 Capital Expense		63,118	1,106,500	1,106,500
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		130,241	915,529	915,529
94		A_B7700 Funding Transfers		704	(11,248)	(11,248)
95		Total Expenses Expenses		13,773,910	28,539,680	28,539,680
96		Statement of Activities Net Result		6,864,964	0	0
97		A_B4000 Tuition & Educational Fees		-	168,500	168,500
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		(1,457)	(3,100)	(3,100)
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		(358,579)	(185,028)	(185,028)
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		(54,429)	(105,372)	(105,372)
107		Total Revenue Revenue		(424,465)	(125,000)	(125,000)
108		A_B6000 Salaries, Wages & Benefits		-	6,000	6,000
109		A_B6200 Services & Fees		6,000	-	-
110		A_B6300 Travel		-	1,000	1,000
111	FC_B35 Restr Expendable Non Op	A_B6400 Supplies		5,863	11,500	11,500
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		12,701	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	500	500
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		1,365,453	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		70,897	106,000	106,000
123		A_B7600 Internal Allocations & Sales		(9,725,353)	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		(8,264,639)	125,000	125,000
126		Statement of Activities Net Result		(8,689,100)	-	-


	A	B	C	D	E	F
1						
2	OEP_Total Entity: Total Entity					
3	Board of Trustees Report					
4	OEP_Total Entity: Total Entity					
5			FY18	FY19	Variance FY18 Budget to FY19 Budget	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			23,002,740	23,002,740
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(137,722,758)	(171,209,987)	(171,209,987)
130		A_43501 Federal Appropriations			-	-
131		A_B4400 Other Operating Revenue			-	-
132		A_B5000 Non Operating Revenues			-	-
133		A_B5100 Appropriations			-	-
134		A_B5300 Gifts			(54,636)	(54,636)
135		A_B5500 Investment Income			-	-
136		A_B5600 Other Non Operating Revenues		(8,108,862)	24,703,427	24,703,427
137		Total Revenue Revenue		(145,831,620)	(123,558,456)	(123,558,456)
138		A_B6000 Salaries, Wages & Benefits		29,000,949	47,930,347	47,930,347
139		A_B6200 Services & Fees		3,309,768	11,432,642	11,432,642
140		A_B6300 Travel		2,118,070	7,637,349	7,637,349
141		A_B6400 Supplies		3,156,590	18,185,870	18,185,870
142		A_B6450 Utilities		35,844	-	-
143		A_B6500 Repairs & Maintenance		229,801	-	-
144		A_B6550 Rentals & Leases		451,251	4,142,373	4,142,373
145		A_B6575 Interest Expense		-	-	-
146		A_B6600 Claims & Judgements		-	-	-
147		A_B6650 Other Expense		59,438,456	397,075	397,075
148		A_B6700 Subcontracts		5,994,085	105,674	105,674
149		A_B6900 Depreciation & Amortization		20,275	-	-
150		A_B7000 Capital Expense		106,909	-	-
151		A_B7200 Discontinued Operations		-	-	-
152		A_B7500 Other Non Operating Expenses		15,449	2,224,882	2,224,882
153		A_B7600 Internal Allocations & Sales		(198)	-	-
154		A_B7700 Funding Transfers		-	-	-
155		Total Expenses Expenses		103,877,261	92,066,211	92,066,211
156		Statement of Activities Net Result		(41,954,359)	(31,502,245)	(31,502,245)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees			-	-
158		A_B4100 Sales of Goods & Services			-	-
159		A_B4300 Grants & Contracts			-	-
160		A_43501 Federal Appropriations			-	-
161		A_B4400 Other Operating Revenue		(163,199)	(217,600)	(217,600)
162		A_B5000 Non Operating Revenues		-	-	-
163		A_B5100 Appropriations		-	-	-
164		A_B5300 Gifts		-	(3,275,700)	(3,275,700)
165		A_B5500 Investment Income		-	-	-
166		A_B5600 Other Non Operating Revenues		(1,572)	(3,000)	(3,000)
167		Total Revenue Revenue		(164,771)	(3,496,300)	(3,496,300)
168		A_B6000 Salaries, Wages & Benefits		-	-	-
169		A_B6200 Services & Fees		-	-	-
170		A_B6300 Travel		-	-	-
171		A_B6400 Supplies		-	-	-
172		A_B6450 Utilities		-	-	-
173		A_B6500 Repairs & Maintenance		-	-	-
174		A_B6550 Rentals & Leases		-	-	-
175		A_B6575 Interest Expense		-	-	-
176		A_B6600 Claims & Judgements		-	-	-
177		A_B6650 Other Expense		-	-	-
178		A_B6700 Subcontracts		-	-	-
179		A_B6900 Depreciation & Amortization		-	-	-
180		A_B7000 Capital Expense		-	-	-
181		A_B7200 Discontinued Operations		-	-	-
182		A_B7500 Other Non Operating Expenses		3,302,223	3,496,300	3,496,300
183		A_B7600 Internal Allocations & Sales		-	-	-
184		A_B7700 Funding Transfers		-	-	-
185		Total Expenses Expenses		3,302,223	3,496,300	3,496,300
186		Statement of Activities Net Result		3,137,452	-	-


	A	B	C	D	E	F
1						
2	O_B0000: General University Operations Division					
3	Board of Trustees Report					
4	O_B0000: General University Operations Division					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		A_B4000 Tuition & Educational Fees		(59,515,468)	(61,242,407)	(61,242,407)
8		A_B4100 Sales of Goods & Services		(7,241)	-	-
9		A_B4300 Grants & Contracts		-	-	-
10		A_43501 Federal Appropriations		-	-	-
11		A_B4400 Other Operating Revenue		(282,649)	(13,365,000)	(13,365,000)
12		A_B5000 Non Operating Revenues		-	-	-
13		A_B5100 Appropriations		-	(169,842,086)	(169,842,086)
14		A_B5300 Gifts		-	-	-
15		A_B5500 Investment Income		(1,327,850)	(2,082,000)	(2,082,000)
16		A_B5600 Other Non Operating Revenues		-	-	-
17		Total Revenue Revenue		(61,133,297)	(246,531,493)	(246,531,493)
18		A_B6000 Salaries, Wages & Benefits		307,145	5,503,954	5,503,954
19		A_B6200 Services & Fees		-	-	-
20	FC_105	A_B6300 Travel		-	-	-
21	Unrestricted	A_B6400 Supplies		-	-	-
22	Operating	A_B6450 Utilities		-	-	-
23	Class	A_B6500 Repairs & Maintenance		-	-	-
24		A_B6550 Rentals & Leases		-	-	-
25		A_B6575 Interest Expense		-	-	-
26		A_B6600 Claims & Judgements		-	-	-
27		A_B6650 Other Expense		114,308	-	-
28		A_B6700 Subcontracts		-	-	-
29		A_B6900 Depreciation & Amortization		-	-	-
30		A_B7000 Capital Expense		-	-	-
31		A_B7200 Discontinued Operations		-	-	-
32		A_B7500 Other Non Operating Expenses		49,660	-	-
33		A_B7600 Internal Allocations & Sales		(856,791)	(1,141,216)	(1,141,216)
34		A_B7700 Funding Transfers		428,000	5,726,206	5,726,206
35		Total Expenses Expenses		42,322	10,088,944	10,088,944
36		Statement of Activities Net Result		(61,090,895)	(238,442,549)	(238,442,549)
37		A_B4000 Tuition & Educational Fees		-	-	-
38		A_B4100 Sales of Goods & Services		(1,764)	-	-
39		A_B4300 Grants & Contracts		-	(900,000)	(900,000)
40		A_43501 Federal Appropriations		-	-	-
41		A_B4400 Other Operating Revenue		(3,840)	-	-
42		A_B5000 Non Operating Revenues		-	-	-
43		A_B5100 Appropriations		-	-	-
44		A_B5300 Gifts		-	-	-
45		A_B5500 Investment Income		-	-	-
46		A_B5600 Other Non Operating Revenues		-	-	-
47		Total Revenue Revenue		(5,604)	(900,000)	(900,000)
48		A_B6000 Salaries, Wages & Benefits		-	125,309	125,309
49		A_B6200 Services & Fees		-	-	-
50		A_B6300 Travel		-	-	-
51	FC_B20	A_B6400 Supplies		-	-	-
52	Designated Op	A_B6450 Utilities		-	-	-
53		A_B6500 Repairs & Maintenance		-	-	-
54		A_B6550 Rentals & Leases		-	-	-
55		A_B6575 Interest Expense		-	-	-
56		A_B6600 Claims & Judgements		-	-	-
57		A_B6650 Other Expense		-	-	-
58		A_B6700 Subcontracts		-	-	-
59		A_B6900 Depreciation & Amortization		-	-	-
60		A_B7000 Capital Expense		-	-	-
61		A_B7200 Discontinued Operations		-	-	-
62		A_B7500 Other Non Operating Expenses		-	-	-
63		A_B7600 Internal Allocations & Sales		-	-	-
64		A_B7700 Funding Transfers		-	-	-
65		Total Expenses Expenses		-	125,309	125,309
66		Statement of Activities Net Result		(5,604)	(774,691)	(774,691)


Lines 18 and 48, Salaries, Wages & Benefits include a pool of \$5,503,954 and \$125,309 respectively for market and merit raises in FY19.


A		B	C	D	E	F
1						
2		O_B0000: General University Operations Division				
3		Board of Trustees Report				
4		O_B0000: General University Operations Division				
5						
				FY18	FY19	Variance FY18 Budget to FY19 Budget
		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
6		Source				
67		A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts				
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue				
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel				
81	FC_B30 Restr	A_B6400 Supplies		258		
82	Expendable Op	A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales				
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses		258		
96		Statement of Activities Net Result		258		
97		A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111	FC_B35 Restr	A_B6400 Supplies				
112	Expendable	A_B6450 Utilities				
113	Non Op	A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_B0000: General University Operations Division					
3	Board of Trustees Report					
4	O_B0000: General University Operations Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


A		B	C	D	E	F
1						
2	O_B0001: Office of the President Division					
3	Board of Trustees Report					
4	O_B0001: Office of the President Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services				
9		A_B4300 Grants & Contracts				
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue				
12		A_B5000 Non Operating Revenues				
13		A_B5100 Appropriations				
14		A_B5300 Gifts				
15		A_B5500 Investment Income				
16		A_B5600 Other Non Operating Revenues				
17		Total Revenue Revenue				
18		A_B6000 Salaries, Wages & Benefits	1,831,917	1,238,292	2,185,913	353,995
19		A_B6200 Services & Fees	1,073,047	452,072	805,800	(267,247)
20		A_B6300 Travel	489,250	267,068	338,800	(150,450)
21		A_B6400 Supplies	450,700	51,851	106,200	(344,500)
22		A_B6450 Utilities				
23		A_B6500 Repairs & Maintenance	1,000			(1,000)
24		A_B6550 Rentals & Leases	20,000	1,660	4,000	(16,000)
25		A_B6575 Interest Expense				
26		A_B6600 Claims & Judgements				
27		A_B6650 Other Expense	393,478	156,315	152,900	(240,578)
28		A_B6700 Subcontracts				
29		A_B6900 Depreciation & Amortization				
30		A_B7000 Capital Expense				
31		A_B7200 Discontinued Operations				
32		A_B7500 Other Non Operating Expenses				
33		A_B7600 Internal Allocations & Sales	(223,000)	372,065	101,528	329,528
34		A_B7700 Funding Transfers	5,000	(12,500)	(218,000)	(223,000)
35		Total Expenses Expenses	4,042,392	2,526,824	3,477,141	(565,252)
36		Statement of Activities Net Result	4,042,392	2,526,824	3,477,141	(565,252)
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees				
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts				
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations				
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue				
48		A_B6000 Salaries, Wages & Benefits				
49		A_B6200 Services & Fees				
50		A_B6300 Travel				
51		A_B6400 Supplies				
52		A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance				
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense				
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales		3,523		
64		A_B7700 Funding Transfers				
65		Total Expenses Expenses		3,523		
66		Statement of Activities Net Result		3,523		


	A	B	C	D	E	F
1						
2	O_B0001: Office of the President Division					
3	Board of Trustees Report					
4	O_B0001: Office of the President Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	(49,814)	(1,358,915)	(1,358,915)
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		Total Revenue Revenue	-	(49,814)	(1,358,915)	(1,358,915)
78		A_B6000 Salaries, Wages & Benefits	-	-	-	-
79		A_B6200 Services & Fees	-	109,500	446,000	446,000
80		A_B6300 Travel	-	25,000	10,000	10,000
81		A_B6400 Supplies	-	15,314	26,415	26,415
82		A_B6450 Utilities	-	-	-	-
83		A_B6500 Repairs & Maintenance	-	-	-	-
84		A_B6550 Rentals & Leases	-	-	-	-
85		A_B6575 Interest Expense	-	-	-	-
86		A_B6600 Claims & Judgements	-	-	-	-
87		A_B6650 Other Expense	-	-	370,000	370,000
88		A_B6700 Subcontracts	-	-	-	-
89		A_B6900 Depreciation & Amortization	-	-	-	-
90		A_B7000 Capital Expense	-	-	400,000	400,000
91		A_B7200 Discontinued Operations	-	-	-	-
92		A_B7500 Other Non Operating Expenses	-	-	-	-
93		A_B7600 Internal Allocations & Sales	-	(400,000)	106,500	106,500
94		A_B7700 Funding Transfers	-	-	-	-
95		Total Expenses Expenses	-	(750,196)	1,358,915	1,358,915
96		Statement of Activities Net Result	-	(200,000)	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		Total Revenue Revenue	-	-	-	-
108		A_B6000 Salaries, Wages & Benefits	-	-	-	-
109		A_B6200 Services & Fees	-	-	-	-
110		A_B6300 Travel	-	-	-	-
111		A_B6400 Supplies	-	-	-	-
112		A_B6450 Utilities	-	-	-	-
113		A_B6500 Repairs & Maintenance	-	-	-	-
114		A_B6550 Rentals & Leases	-	-	-	-
115		A_B6575 Interest Expense	-	-	-	-
116		A_B6600 Claims & Judgements	-	-	-	-
117		A_B6650 Other Expense	-	-	-	-
118		A_B6700 Subcontracts	-	-	-	-
119		A_B6900 Depreciation & Amortization	-	-	-	-
120		A_B7000 Capital Expense	-	-	-	-
121		A_B7200 Discontinued Operations	-	-	-	-
122		A_B7500 Other Non Operating Expenses	-	-	-	-
123		A_B7600 Internal Allocations & Sales	-	-	-	-
124		A_B7700 Funding Transfers	-	-	-	-
125		Total Expenses Expenses	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-


A		B	C	D	E	F
1						
2		O_B0001: Office of the President Division				
3		Board of Trustees Report				
4		O_B0001: Office of the President Division				
5						
				FY18	FY19	Variance FY18 Budget to FY19 Budget
		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
6		Source				
127		A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts			(1,967)	(1,967)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue			(1,967)	(1,967)
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees			2,500	2,500
140		A_B6300 Travel		1,086		
141	FC_B40 Restr	A_B6400 Supplies				
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		6,000		
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		7,086	2,500	2,500
156		Statement of Activities Net Result		7,086	543	543
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


A		B	C	D	E	F
1						
2		O_00013: Board of Trustees				
3		Board of Trustees Report				
4		O_00013: Board of Trustees				
5						
				FY18	FY19	Variance FY18
				Actual	Budget	Budget to
				through		FY19 Budget
				March		
6		Fund Class - Summary Level Natural Accounts	Budget			
7		Source				
8		A_B4000 Tuition & Educational Fees				
9		A_B4100 Sales of Goods & Services				
10		A_B4300 Grants & Contracts				
11		A_43501 Federal Appropriations				
12		A_B4400 Other Operating Revenue				
13		A_B5000 Non Operating Revenues				
14		A_B5100 Appropriations				
15		A_B5300 Gifts				
16		A_B5500 Investment Income				
17		A_B5600 Other Non Operating Revenues				
18		Total Revenue Revenue				
19		A_B6000 Salaries, Wages & Benefits				
20		A_B6200 Services & Fees		8,807	28,000	28,000
21	FC_105	A_B6300 Travel	213,400	36,757	171,300	(42,100)
22	Unrestricted	A_B6400 Supplies		2,023	5,050	5,050
23	Operating	A_B6450 Utilities				
24	Class	A_B6500 Repairs & Maintenance				
25		A_B6550 Rentals & Leases			4,000	4,000
26		A_B6575 Interest Expense				
27		A_B6600 Claims & Judgements				
28		A_B6650 Other Expense		1,797	5,050	5,050
29		A_B6700 Subcontracts				
30		A_B6900 Depreciation & Amortization				
31		A_B7000 Capital Expense				
32		A_B7200 Discontinued Operations				
33		A_B7500 Other Non Operating Expenses				
34		A_B7600 Internal Allocations & Sales		47,902		
35		A_B7700 Funding Transfers				
36		Total Expenses Expenses	213,400	97,287	213,400	
37		Statement of Activities Net Result	213,400	97,287	213,400	
38		A_B4000 Tuition & Educational Fees				
39		A_B4100 Sales of Goods & Services				
40		A_B4300 Grants & Contracts				
41		A_43501 Federal Appropriations				
42		A_B4400 Other Operating Revenue				
43		A_B5000 Non Operating Revenues				
44		A_B5100 Appropriations				
45		A_B5300 Gifts				
46		A_B5500 Investment Income				
47		A_B5600 Other Non Operating Revenues				
48		Total Revenue Revenue				
49		A_B6000 Salaries, Wages & Benefits				
50		A_B6200 Services & Fees				
51	FC_B20	A_B6300 Travel				
52	Designated Op	A_B6400 Supplies				
53		A_B6450 Utilities				
54		A_B6500 Repairs & Maintenance				
55		A_B6550 Rentals & Leases				
56		A_B6575 Interest Expense				
57		A_B6600 Claims & Judgements				
58		A_B6650 Other Expense				
59		A_B6700 Subcontracts				
60		A_B6900 Depreciation & Amortization				
61		A_B7000 Capital Expense				
62		A_B7200 Discontinued Operations				
63		A_B7500 Other Non Operating Expenses				
64		A_B7600 Internal Allocations & Sales				
65		A_B7700 Funding Transfers				
66		Total Expenses Expenses				
67		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_00013: Board of Trustees					
3	Board of Trustees Report					
4	O_00013: Board of Trustees					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		Total Revenue Revenue	-	-	-	-
78		A_B6000 Salaries, Wages & Benefits	-	-	-	-
79		A_B6200 Services & Fees	-	-	-	-
80		A_B6300 Travel	-	-	-	-
81		A_B6400 Supplies	-	-	-	-
82		A_B6450 Utilities	-	-	-	-
83		A_B6500 Repairs & Maintenance	-	-	-	-
84		A_B6550 Rentals & Leases	-	-	-	-
85		A_B6575 Interest Expense	-	-	-	-
86		A_B6600 Claims & Judgements	-	-	-	-
87		A_B6650 Other Expense	-	-	-	-
88		A_B6700 Subcontracts	-	-	-	-
89		A_B6900 Depreciation & Amortization	-	-	-	-
90		A_B7000 Capital Expense	-	-	-	-
91		A_B7200 Discontinued Operations	-	-	-	-
92		A_B7500 Other Non Operating Expenses	-	-	-	-
93		A_B7600 Internal Allocations & Sales	-	-	-	-
94		A_B7700 Funding Transfers	-	-	-	-
95		Total Expenses Expenses	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		Total Revenue Revenue	-	-	-	-
108		A_B6000 Salaries, Wages & Benefits	-	-	-	-
109		A_B6200 Services & Fees	-	-	-	-
110		A_B6300 Travel	-	-	-	-
111		A_B6400 Supplies	-	-	-	-
112		A_B6450 Utilities	-	-	-	-
113		A_B6500 Repairs & Maintenance	-	-	-	-
114		A_B6550 Rentals & Leases	-	-	-	-
115		A_B6575 Interest Expense	-	-	-	-
116		A_B6600 Claims & Judgements	-	-	-	-
117		A_B6650 Other Expense	-	-	-	-
118		A_B6700 Subcontracts	-	-	-	-
119		A_B6900 Depreciation & Amortization	-	-	-	-
120		A_B7000 Capital Expense	-	-	-	-
121		A_B7200 Discontinued Operations	-	-	-	-
122		A_B7500 Other Non Operating Expenses	-	-	-	-
123		A_B7600 Internal Allocations & Sales	-	-	-	-
124		A_B7700 Funding Transfers	-	-	-	-
125		Total Expenses Expenses	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-


	A	B	C	D	E	F
1						
2	O_00013: Board of Trustees					
3	Board of Trustees Report					
4	O_00013: Board of Trustees					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


A		B	C	D	E	F
1						
2	O_00021: Internal Audit					
3	Board of Trustees Report					
4	O_00021: Internal Audit					
5			FY18	FY19	Variance FY18	
6	Fund Class -	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services				
9		A_B4300 Grants & Contracts				
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue				
12		A_B5000 Non Operating Revenues				
13		A_B5100 Appropriations				
14		A_B5300 Gifts				
15		A_B5500 Investment Income				
16		A_B5600 Other Non Operating Revenues				
17		Total Revenue Revenue				
18		A_B6000 Salaries, Wages & Benefits	255,224	191,418	255,224	0
19		A_B6200 Services & Fees	1,300			(1,300)
20		A_B6300 Travel	2,500	106	4,000	1,500
21		A_B6400 Supplies	2,300	1,787	6,035	3,735
22		A_B6450 Utilities				
23		A_B6500 Repairs & Maintenance				
24		A_B6550 Rentals & Leases				
25		A_B6575 Interest Expense				
26		A_B6600 Claims & Judgements				
27		A_B6650 Other Expense	1,100	365	2,350	1,250
28		A_B6700 Subcontracts				
29		A_B6900 Depreciation & Amortization				
30		A_B7000 Capital Expense				
31		A_B7200 Discontinued Operations				
32		A_B7500 Other Non Operating Expenses				
33		A_B7600 Internal Allocations & Sales		929	1,550	1,550
34		A_B7700 Funding Transfers				
35		Total Expenses Expenses	262,424	194,600	269,159	6,735
36		Statement of Activities Net Result	262,424	194,600	269,159	6,735
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees				
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts				
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations				
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue				
48		A_B6000 Salaries, Wages & Benefits				
49		A_B6200 Services & Fees				
50		A_B6300 Travel				
51		A_B6400 Supplies				
52		A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance				
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense				
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales				
64		A_B7700 Funding Transfers				
65		Total Expenses Expenses				
66		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_00021: Internal Audit					
3	Board of Trustees Report					
4	O_00021: Internal Audit					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts				
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue				
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel				
81		A_B6400 Supplies				
82		A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales				
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses				
96		Statement of Activities Net Result				
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111		A_B6400 Supplies				
112		A_B6450 Utilities				
113		A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_00021: Internal Audit					
3	Board of Trustees Report					
4	O_00021: Internal Audit					
5			FY18	FY19	Variance FY18	
6	Fund Class -	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	Source					
127		A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141	FC_B40 Restr	A_B6400 Supplies				
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				

	A	B	C	D	E	F
1						
2	O_B1000: Academic Affairs Division					
3	Board of Trustees Report					
4	O_B1000: Academic Affairs Division					
5				FY18	FY19	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees	(3,922,618)	(3,530,786)	(5,977,257)	(2,054,639)
8		A_B4100 Sales of Goods & Services	(487,778)	(2,190,044)	(139,943)	347,835
9		A_B4300 Grants & Contracts	(204,106)	-	(180,000)	24,106
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(2,550,478)	(1,071,847)	(1,062,164)	1,488,314
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(10,785,781)	(9,686,091)	(8,351,583)	1,434,198
14		A_B5300 Gifts	(575,550)	(9,288)	(2,500)	573,050
15		A_B5500 Investment Income	(372,208)	-	(500,000)	(127,792)
16		A_B5600 Other Non Operating Revenues	(4,111,806)	(44,806)	(2,085,882)	2,025,923
17		Total Revenue Revenue	(23,010,322)	(16,532,861)	(19,299,329)	3,710,993
18		A_B6000 Salaries, Wages & Benefits	149,699,023	112,261,139	152,537,425	2,838,402
19		A_B6200 Services & Fees	5,589,253	2,719,705	3,731,858	(1,857,395)
20	FC_105	A_B6300 Travel	3,894,467	2,223,775	3,724,888	(169,579)
21	Unrestricted	A_B6400 Supplies	18,160,546	11,827,565	14,378,416	(3,782,130)
22	Operating	A_B6450 Utilities	23,354	19,813	41,428	18,074
23	Class	A_B6500 Repairs & Maintenance	848,333	426,250	383,966	(464,367)
24		A_B6550 Rentals & Leases	167,958	204,135	277,704	109,747
25		A_B6575 Interest Expense	-	66	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	1,565,632	1,426,461	3,379,898	1,814,265
28		A_B6700 Subcontracts	110,385	16,908	144,882	34,497
29		A_B6900 Depreciation & Amortization	-	128,423	3,500	3,500
30		A_B7000 Capital Expense	-	32,940	19,309	19,309
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	10,500	(16,631)	(274,000)	(284,500)
33		A_B7600 Internal Allocations & Sales	23,901	1,548,814	1,669,320	1,645,419
34		A_B7700 Funding Transfers	(2,936,277)	90,303	(2,083,641)	852,636
35		Total Expenses Expenses	177,157,076	132,909,667	177,934,954	777,878
36		Statement of Activities Net Result	154,146,754	116,376,806	158,635,625	4,488,871
37		A_B4000 Tuition & Educational Fees	(559,883)	(1,244,796)	(6,697,110)	(6,137,226)
38		A_B4100 Sales of Goods & Services	(61,382)	(385,791)	(798,082)	(736,700)
39		A_B4300 Grants & Contracts	(2,240,867)	(40,540)	(1,436,206)	804,661
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(1,267,037)	(795,983)	(5,696,576)	(2,429,538)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	(3,797,686)	(4,057,861)	(4,184,718)	(387,032)
44		A_B5300 Gifts	(19,500)	1,587	-	19,500
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	(856,230)	(83)	(1,155,300)	(299,070)
47		Total Revenue Revenue	(8,802,586)	(6,523,467)	(17,967,991)	(9,165,486)
48		A_B6000 Salaries, Wages & Benefits	5,464,600	3,830,869	9,026,138	3,541,538
49		A_B6200 Services & Fees	408,300	433,604	1,640,137	1,231,837
50		A_B6300 Travel	365,191	288,433	1,290,816	908,628
51	FC_B20	A_B6400 Supplies	2,327,665	1,117,785	6,826,104	4,498,440
52	Designated Op	A_B6450 Utilities	72	1,720	1,556	1,484
53		A_B6500 Repairs & Maintenance	189,300	68,824	872,200	682,900
54		A_B6550 Rentals & Leases	33,891	23,569	110,795	76,904
55		A_B6575 Interest Expense	-	-	11	11
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	1,097,158	374,281	2,978,828	1,881,670
58		A_B6700 Subcontracts	31,000	26,163	164,161	133,161
59		A_B6900 Depreciation & Amortization	-	9,183	-	-
60		A_B7000 Capital Expense	-	228,110	1,452,755	1,452,755
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	3,685	-	-
63		A_B7600 Internal Allocations & Sales	(47,720)	(133,955)	(2,129,197)	(2,081,477)
64		A_B7700 Funding Transfers	(1,277,213)	(12,348)	(4,076,028)	(2,798,816)
65		Total Expenses Expenses	8,632,244	6,259,923	18,161,277	9,529,033
66		Statement of Activities Net Result	(178,342)	(263,546)	193,286	363,628


A		B	C	D	E	F
1						
2		O_B1000: Academic Affairs Division				
3		Board of Trustees Report				
4		O_B1000: Academic Affairs Division				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		Source				
67		A_B4000 Tuition & Educational Fees		18,533,115	21,625,751	21,625,751
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(9,160,113)	(11,827,012)	(11,827,012)
74		A_B5300 Gifts		(14,321,636)	(91,071,125)	(91,071,125)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(4,948,634)	(21,272,386)	(21,272,386)
78		A_B6000 Salaries, Wages & Benefits		7,143,579	11,432,561	11,432,561
79		A_B6200 Services & Fees		888,666	2,053,585	2,053,585
80		A_B6300 Travel		908,431	2,785,560	2,785,560
81	FC_B30 Restr	A_B6400 Supplies		1,229,986	2,214,681	2,214,681
82	Expendable Op	A_B6450 Utilities		915	2,150	2,150
83		A_B6500 Repairs & Maintenance		15,547	238,503	238,503
84		A_B6550 Rentals & Leases		52,929	53,745	53,745
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		296,790	1,572,613	1,572,613
88		A_B6700 Subcontracts		9,280	3,907	3,907
89		A_B6900 Depreciation & Amortization		652	-	-
90		A_B7000 Capital Expense		63,118	706,500	706,500
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		428,439	327,990	327,990
94		A_B7700 Funding Transfers		704	(119,409)	(119,409)
95		Total Expenses Expenses		11,039,037	21,272,386	21,272,386
96		Statement of Activities Net Result		6,990,404	0	0
97		A_B4000 Tuition & Educational Fees		-	168,500	168,500
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		(1,856)	(187,500)	(187,500)
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue		(1,856)	(19,000)	(19,000)
108		A_B6000 Salaries, Wages & Benefits		-	6,000	6,000
109		A_B6200 Services & Fees		-	-	-
110	FC_B35 Restr	A_B6300 Travel		-	1,000	1,000
111	Expendable	A_B6400 Supplies		-	11,500	11,500
112	Non Op	A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		12,701	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	500	500
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		29,779	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		42,480	19,000	19,000
126		Statement of Activities Net Result		40,624	-	-


	A	B	C	D	E	F
1						
2	O_B1000: Academic Affairs Division					
3	Board of Trustees Report					
4	O_B1000: Academic Affairs Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			22,604,770	22,604,770
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(114,919,095)	(149,237,669)	(149,237,669)
130		A_43501 Federal Appropriations		-	-	-
131		A_B4400 Other Operating Revenue		-	-	-
132		A_B5000 Non Operating Revenues		-	-	-
133		A_B5100 Appropriations		-	-	-
134		A_B5300 Gifts		-	(54,636)	(54,636)
135		A_B5500 Investment Income		-	-	-
136		A_B5600 Other Non Operating Revenues		(6,618,891)	20,274,495	20,274,495
137		Total Revenue Revenue		(121,737,986)	(106,413,040)	(106,413,040)
138		A_B6000 Salaries, Wages & Benefits		22,760,817	35,268,157	35,268,157
139		A_B6200 Services & Fees		2,635,670	9,063,693	9,063,693
140		A_B6300 Travel		1,810,867	6,132,528	6,132,528
141		A_B6400 Supplies		2,453,142	15,663,978	15,663,978
142		A_B6450 Utilities		3,893	-	-
143		A_B6500 Repairs & Maintenance		89,319	-	-
144		A_B6550 Rentals & Leases		368,064	8,949,945	8,949,945
145		A_B6575 Interest Expense		-	-	-
146		A_B6600 Claims & Judgements		-	-	-
147		A_B6650 Other Expense		57,802,612	288,540	288,540
148		A_B6700 Subcontracts		5,589,092	21,160	21,160
149		A_B6900 Depreciation & Amortization		20,275	-	-
150		A_B7000 Capital Expense		92,884	-	-
151		A_B7200 Discontinued Operations		-	-	-
152		A_B7500 Other Non Operating Expenses		15,449	2,350,717	2,350,717
153		A_B7600 Internal Allocations & Sales		-	-	-
154		A_B7700 Funding Transfers		-	-	-
155		Total Expenses Expenses		93,642,086	77,738,717	77,738,717
156		Statement of Activities Net Result		(28,095,900)	(28,674,322)	(28,674,322)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees			-	-
158		A_B4100 Sales of Goods & Services			-	-
159		A_B4300 Grants & Contracts			-	-
160		A_43501 Federal Appropriations			-	-
161		A_B4400 Other Operating Revenue			-	-
162		A_B5000 Non Operating Revenues			-	-
163		A_B5100 Appropriations			-	-
164		A_B5300 Gifts			-	-
165		A_B5500 Investment Income			-	-
166		A_B5600 Other Non Operating Revenues			-	-
167		Total Revenue Revenue			-	-
168		A_B6000 Salaries, Wages & Benefits			-	-
169		A_B6200 Services & Fees			-	-
170		A_B6300 Travel			-	-
171		A_B6400 Supplies			-	-
172		A_B6450 Utilities			-	-
173		A_B6500 Repairs & Maintenance			-	-
174		A_B6550 Rentals & Leases			-	-
175		A_B6575 Interest Expense			-	-
176		A_B6600 Claims & Judgements			-	-
177		A_B6650 Other Expense			-	-
178		A_B6700 Subcontracts			-	-
179		A_B6900 Depreciation & Amortization			-	-
180		A_B7000 Capital Expense			-	-
181		A_B7200 Discontinued Operations			-	-
182		A_B7500 Other Non Operating Expenses			-	-
183		A_B7600 Internal Allocations & Sales			-	-
184		A_B7700 Funding Transfers			-	-
185		Total Expenses Expenses			-	-
186		Statement of Activities Net Result			-	-


	A	B	C	D	E	F
1						
2	O_C1000: Provost Subdivision					
3	Board of Trustees Report					
4	O_C1000: Provost Subdivision					
5				FY18	FY19	Variance FY18
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees	6,209,058	6,155,464	6,143,688	(65,370)
8		A_B4100 Sales of Goods & Services	(93,000)	(46,266)	(90,063)	8,937
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(412,278)	(98,338)	(377,626)	34,652
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	(2,600)	22	(2,500)	100
15		A_B5500 Investment Income	(800)	-	-	800
16		A_B5600 Other Non Operating Revenues	(210,580)	-	-	210,580
17		Total Revenue Revenue	5,543,800	6,010,882	5,733,499	189,699
18		A_B6000 Salaries, Wages & Benefits	17,236,695	17,066,432	16,221,185	984,490
19		A_B6200 Services & Fees	1,869,933	805,547	1,353,094	(516,839)
20	FC_105	A_B6300 Travel	1,258,588	428,695	974,051	(284,537)
21	Unrestricted	A_B6400 Supplies	1,107,513	899,385	894,513	(213,000)
22	Operating	A_B6450 Utilities	6,365	4,172	5,150	(1,215)
23	Class	A_B6500 Repairs & Maintenance	11,350	1,678	1,250	(10,100)
24		A_B6550 Rentals & Leases	43,730	91,541	113,214	69,484
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	261,531	279,644	990,449	728,918
28		A_B6700 Subcontracts	-	9,831	-	-
29		A_B6900 Depreciation & Amortization	-	3,249	3,500	3,500
30		A_B7000 Capital Expense	-	(9)	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	7,200	675	-	(7,200)
33		A_B7600 Internal Allocations & Sales	4,770,539	856,276	4,812,953	42,420
34		A_B7700 Funding Transfers	(482,214)	6,892	(464,812)	17,402
35		Total Expenses Expenses	26,091,223	20,053,007	26,904,547	813,323
36		Statement of Activities Net Result	31,635,024	26,063,889	32,638,046	1,003,022
37		A_B4000 Tuition & Educational Fees	(178,188)	(1,450,823)	(3,654,306)	(3,478,118)
38		A_B4100 Sales of Goods & Services	-	(22,400)	-	-
39		A_B4300 Grants & Contracts	(41,000)	(5,534)	(110,007)	(69,007)
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(8,284)	(121,676)	(372,347)	(366,063)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	(275,131)	-	-
44		A_B5300 Gifts	-	1,750	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	(223,472)	(1,874,015)	(4,136,660)	(3,913,188)
48		A_B6000 Salaries, Wages & Benefits	115,873	158,665	2,380,681	2,204,807
49		A_B6200 Services & Fees	36,620	2,291	863,806	827,186
50		A_B6300 Travel	29,500	47,470	226,306	196,800
51	FC_B20	A_B6400 Supplies	38,125	104,855	326,395	288,270
52	Designated Op	A_B6450 Utilities	-	26	500	500
53		A_B6500 Repairs & Maintenance	600	-	27,000	26,400
54		A_B6550 Rentals & Leases	-	280	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	10,450	127,940	338,575	328,125
58		A_B6700 Subcontracts	-	16,744	961	961
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	18,980	(8,254)	392,356	373,376
64		A_B7700 Funding Transfers	(25,677)	(12,348)	(215,383)	(188,706)
65		Total Expenses Expenses	223,472	437,668	4,341,191	4,117,719
66		Statement of Activities Net Result	-	(1,436,347)	204,531	204,531


	A	B	C	D	E	F
1						
2	O_C1000: Provost Subdivision					
3	Board of Trustees Report					
4	O_C1000: Provost Subdivision					
5						
6	Fund Class - Summary Level Natural Accounts		Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees		17,019,120	18,837,757	18,837,757
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(7,512,896)	(11,827,012)	(11,827,012)
74		A_B5300 Gifts		(5,764,772)	(11,565,196)	(11,565,196)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		3,741,653	(4,554,440)	(4,554,440)
78		A_B6000 Salaries, Wages & Benefits		744,850	1,825,853	1,825,853
79		A_B6200 Services & Fees		139,227	947,373	947,373
80		A_B6300 Travel		72,682	534,208	534,208
81		A_B6400 Supplies		171,627	362,600	362,600
82		A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		2,842	1,100	1,100
84		A_B6550 Rentals & Leases		16,050	32,500	32,500
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		38,314	737,195	737,195
88		A_B6700 Subcontracts		8,046	1,200	1,200
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	55,000	55,000
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		99,171	57,411	57,411
94		A_B7700 Funding Transfers		704	-	-
95		Total Expenses Expenses		1,293,314	4,554,440	4,554,440
96		Statement of Activities Net Result		5,034,967	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		(1,000)	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue		(1,000)	-	-
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111		A_B6400 Supplies		-	-	-
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		-	-	-
126		Statement of Activities Net Result		(1,000)	-	-


A calculation error in line 78, Salaries, Wages & Benefits excluded \$54,432 and has been corrected.


	A	B	C	D	E	F
1						
2	O_C1000: Provost Subdivision					
3	Board of Trustees Report					
4	O_C1000: Provost Subdivision					
5			FY18		FY19	Variance FY18
6	Fund Class -	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	Source					
127		A_B4000 Tuition & Educational Fees			21,802,032	21,802,032
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(55,816,367)	(80,247,224)	(80,247,224)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts			(54,636)	(54,636)
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues		(508,274)	9,335,171	9,335,171
137		Total Revenue Revenue		(56,324,641)	(49,164,056)	(49,164,056)
138		A_B6000 Salaries, Wages & Benefits		3,093,357	9,675,837	9,675,837
139		A_B6200 Services & Fees		242,853	4,000,087	4,000,087
140		A_B6300 Travel		166,886	2,707,240	2,707,240
141	FC_B40 Restr	A_B6400 Supplies		96,836	6,684,176	6,684,176
142	Grants	A_B6450 Utilities		5	-	-
143		A_B6500 Repairs & Maintenance		373	-	-
144		A_B6550 Rentals & Leases		100,823	4,144,208	4,144,208
145		A_B6575 Interest Expense		-	-	-
146		A_B6600 Claims & Judgements		-	-	-
147		A_B6650 Other Expense		49,103,288	5,455	5,455
148		A_B6700 Subcontracts		2,215,314	81,757	81,757
149		A_B6900 Depreciation & Amortization		-	-	-
150		A_B7000 Capital Expense		47	-	-
151		A_B7200 Discontinued Operations		-	-	-
152		A_B7500 Other Non Operating Expenses		-	1,146,703	1,146,703
153		A_B7600 Internal Allocations & Sales		-	-	-
154		A_B7700 Funding Transfers		-	-	-
155		Total Expenses Expenses		55,019,782	28,445,462	28,445,462
156		Statement of Activities Net Result		(1,304,859)	(29,719,194)	(29,719,194)
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_15002: Trustee's Education Initiative					
3	Board of Trustees Report					
4	O_15002: Trustee's Education Initiative					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services				
9		A_B4300 Grants & Contracts				
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue				
12		A_B5000 Non Operating Revenues				
13		A_B5100 Appropriations				
14		A_B5300 Gifts				
15		A_B5500 Investment Income				
16		A_B5600 Other Non Operating Revenues				
17		Total Revenue Revenue				
18		A_B6000 Salaries, Wages & Benefits				
19		A_B6200 Services & Fees				
20		A_B6300 Travel				
21		A_B6400 Supplies				
22		A_B6450 Utilities				
23		A_B6500 Repairs & Maintenance				
24		A_B6550 Rentals & Leases				
25		A_B6575 Interest Expense				
26		A_B6600 Claims & Judgements				
27		A_B6650 Other Expense				
28		A_B6700 Subcontracts				
29		A_B6900 Depreciation & Amortization				
30		A_B7000 Capital Expense				
31		A_B7200 Discontinued Operations				
32		A_B7500 Other Non Operating Expenses				
33		A_B7600 Internal Allocations & Sales				
34		A_B7700 Funding Transfers				
35		Total Expenses Expenses				
36		Statement of Activities Net Result				
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees				
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts				
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations				
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue				
48		A_B6000 Salaries, Wages & Benefits				
49		A_B6200 Services & Fees				
50		A_B6300 Travel				
51		A_B6400 Supplies				
52		A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance				
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense				
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales				
64		A_B7700 Funding Transfers				
65		Total Expenses Expenses				
66		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_15002: Trustee's Education Initiative					
3	Board of Trustees Report					
4	O_15002: Trustee's Education Initiative					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	(1,602,289)	(1,602,289)
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		Total Revenue Revenue	-	-	(1,602,289)	(1,602,289)
78		A_B6000 Salaries, Wages & Benefits	-	-	331,191	331,191
79		A_B6200 Services & Fees	-	-	663,500	663,500
80		A_B6300 Travel	-	-	351,348	351,348
81		A_B6400 Supplies	-	-	142,450	142,450
82		A_B6450 Utilities	-	-	-	-
83		A_B6500 Repairs & Maintenance	-	-	-	-
84		A_B6550 Rentals & Leases	-	-	26,500	26,500
85		A_B6575 Interest Expense	-	-	-	-
86		A_B6600 Claims & Judgements	-	-	-	-
87		A_B6650 Other Expense	-	-	80,250	80,250
88		A_B6700 Subcontracts	-	-	-	-
89		A_B6900 Depreciation & Amortization	-	-	-	-
90		A_B7000 Capital Expense	-	-	-	-
91		A_B7200 Discontinued Operations	-	-	-	-
92		A_B7500 Other Non Operating Expenses	-	-	-	-
93		A_B7600 Internal Allocations & Sales	-	-	7,650	7,650
94		A_B7700 Funding Transfers	-	-	-	-
95		Total Expenses Expenses	-	-	1,602,289	1,602,289
96		Statement of Activities Net Result	-	-	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		Total Revenue Revenue	-	-	-	-
108		A_B6000 Salaries, Wages & Benefits	-	-	-	-
109		A_B6200 Services & Fees	-	-	-	-
110		A_B6300 Travel	-	-	-	-
111		A_B6400 Supplies	-	-	-	-
112		A_B6450 Utilities	-	-	-	-
113		A_B6500 Repairs & Maintenance	-	-	-	-
114		A_B6550 Rentals & Leases	-	-	-	-
115		A_B6575 Interest Expense	-	-	-	-
116		A_B6600 Claims & Judgements	-	-	-	-
117		A_B6650 Other Expense	-	-	-	-
118		A_B6700 Subcontracts	-	-	-	-
119		A_B6900 Depreciation & Amortization	-	-	-	-
120		A_B7000 Capital Expense	-	-	-	-
121		A_B7200 Discontinued Operations	-	-	-	-
122		A_B7500 Other Non Operating Expenses	-	-	-	-
123		A_B7600 Internal Allocations & Sales	-	-	-	-
124		A_B7700 Funding Transfers	-	-	-	-
125		Total Expenses Expenses	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-


	A	B	C	D	E	F
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2	O_15002: Trustee's Education Initiative					
3	Board of Trustees Report					
4	O_15002: Trustee's Education Initiative					
5			FY18	FY19	Variance FY18	
6	Fund Class -	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	Source					
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1030: Honors College Subdivision					
3	Board of Trustees Report					
4	O_C1030: Honors College Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(61,000)	(230,708)	(99,423)	(14,423)
8		A_B4100 Sales of Goods & Services	-	-	-	-
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(39,000)	(21,000)	(21,000)	17,000
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		Total Revenue Revenue	(123,000)	(251,708)	(120,423)	2,577
18		A_B6000 Salaries, Wages & Benefits	774,582	556,998	1,102,984	328,402
19		A_B6200 Services & Fees	33,600	7,530	20,000	(13,600)
20		A_B6300 Travel	45,757	80,517	82,392	36,635
21		A_B6400 Supplies	85,000	48,226	25,000	(60,000)
22		A_B6450 Utilities	-	-	-	-
23		A_B6500 Repairs & Maintenance	-	-	-	-
24		A_B6550 Rentals & Leases	550	-	550	-
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	8,650	2,050	8,650	-
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	-	-	-
33		A_B7600 Internal Allocations & Sales	-	(6,561)	13,600	13,600
34		A_B7700 Funding Transfers	(100,000)	-	-	100,000
35		Total Expenses Expenses	848,140	688,761	1,253,176	405,037
36		Statement of Activities Net Result	725,140	437,053	1,132,753	407,614
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	-	-	-	-
48		A_B6000 Salaries, Wages & Benefits	-	-	-	-
49		A_B6200 Services & Fees	-	-	-	-
50		A_B6300 Travel	-	-	-	-
51		A_B6400 Supplies	-	-	-	-
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	-	-	-
64		A_B7700 Funding Transfers	-	-	-	-
65		Total Expenses Expenses	-	-	-	-
66		Statement of Activities Net Result	-	-	-	-


A		B	C	D	E	F
1						
2		O_C1030: Honors College Subdivision				
3		Board of Trustees Report				
4		O_C1030: Honors College Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		Source				
8						
9		A_B4000 Tuition & Educational Fees		1,000	-	-
10		A_B4100 Sales of Goods & Services		-	-	-
11		A_B4300 Grants & Contracts		-	-	-
12		A_43501 Federal Appropriations		-	-	-
13		A_B4400 Other Operating Revenue		-	-	-
14		A_B5000 Non Operating Revenues		-	-	-
15		A_B5100 Appropriations		-	-	-
16		A_B5300 Gifts		(88,296)	(111,570)	(111,570)
17		A_B5500 Investment Income		-	-	-
18		A_B5600 Other Non Operating Revenues		-	-	-
19		Total Revenue Revenue		(87,296)	(111,570)	(111,570)
20		A_B6000 Salaries, Wages & Benefits		86,524	108,570	108,570
21		A_B6200 Services & Fees		2,300	3,000	3,000
22		A_B6300 Travel		8,766	-	-
23		A_B6400 Supplies		7	-	-
24		A_B6450 Utilities		-	-	-
25		A_B6500 Repairs & Maintenance		-	-	-
26		A_B6550 Rentals & Leases		-	-	-
27		A_B6575 Interest Expense		-	-	-
28		A_B6600 Claims & Judgements		-	-	-
29		A_B6650 Other Expense		-	-	-
30		A_B6700 Subcontracts		-	-	-
31		A_B6900 Depreciation & Amortization		-	-	-
32		A_B7000 Capital Expense		-	-	-
33		A_B7200 Discontinued Operations		-	-	-
34		A_B7500 Other Non Operating Expenses		-	-	-
35		A_B7600 Internal Allocations & Sales		19,229	-	-
36		A_B7700 Funding Transfers		-	-	-
37		Total Expenses Expenses		110,825	111,570	111,570
38		Statement of Activities Net Result		23,529		
39		A_B4000 Tuition & Educational Fees		-	-	-
40		A_B4100 Sales of Goods & Services		-	-	-
41		A_B4300 Grants & Contracts		-	-	-
42		A_43501 Federal Appropriations		-	-	-
43		A_B4400 Other Operating Revenue		-	-	-
44		A_B5000 Non Operating Revenues		-	-	-
45		A_B5100 Appropriations		-	-	-
46		A_B5300 Gifts		-	-	-
47		A_B5500 Investment Income		-	-	-
48		A_B5600 Other Non Operating Revenues		-	-	-
49		Total Revenue Revenue				
50		A_B6000 Salaries, Wages & Benefits		-	-	-
51		A_B6200 Services & Fees		-	-	-
52		A_B6300 Travel		-	-	-
53		A_B6400 Supplies		-	-	-
54		A_B6450 Utilities		-	-	-
55		A_B6500 Repairs & Maintenance		-	-	-
56		A_B6550 Rentals & Leases		-	-	-
57		A_B6575 Interest Expense		-	-	-
58		A_B6600 Claims & Judgements		-	-	-
59		A_B6650 Other Expense		-	-	-
60		A_B6700 Subcontracts		-	-	-
61		A_B6900 Depreciation & Amortization		-	-	-
62		A_B7000 Capital Expense		-	-	-
63		A_B7200 Discontinued Operations		-	-	-
64		A_B7500 Other Non Operating Expenses		-	-	-
65		A_B7600 Internal Allocations & Sales		-	-	-
66		A_B7700 Funding Transfers		-	-	-
67		Total Expenses Expenses				
68		Statement of Activities Net Result				
69		A_B4000 Tuition & Educational Fees		-	-	-
70		A_B4100 Sales of Goods & Services		-	-	-
71		A_B4300 Grants & Contracts		-	-	-
72		A_43501 Federal Appropriations		-	-	-
73		A_B4400 Other Operating Revenue		-	-	-
74		A_B5000 Non Operating Revenues		-	-	-
75		A_B5100 Appropriations		-	-	-
76		A_B5300 Gifts		-	-	-
77		A_B5500 Investment Income		-	-	-
78		A_B5600 Other Non Operating Revenues		-	-	-
79		Total Revenue Revenue				
80		A_B6000 Salaries, Wages & Benefits		-	-	-
81		A_B6200 Services & Fees		-	-	-
82		A_B6300 Travel		-	-	-
83		A_B6400 Supplies		-	-	-
84		A_B6450 Utilities		-	-	-
85		A_B6500 Repairs & Maintenance		-	-	-
86		A_B6550 Rentals & Leases		-	-	-
87		A_B6575 Interest Expense		-	-	-
88		A_B6600 Claims & Judgements		-	-	-
89		A_B6650 Other Expense		-	-	-
90		A_B6700 Subcontracts		-	-	-
91		A_B6900 Depreciation & Amortization		-	-	-
92		A_B7000 Capital Expense		-	-	-
93		A_B7200 Discontinued Operations		-	-	-
94		A_B7500 Other Non Operating Expenses		-	-	-
95		A_B7600 Internal Allocations & Sales		-	-	-
96		A_B7700 Funding Transfers		-	-	-
97		Total Expenses Expenses				
98		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1030: Honors College Subdivision					
3	Board of Trustees Report					
4	O_C1030: Honors College Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


A		B	C	D	E	F
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2		O_C1040: Haub School of Environment & Natural Resources Subdivision				
3		Board of Trustees Report				
4		O_C1040: Haub School of Environment & Natural Resources Subdivision				
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A		B	C	D	E	F
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2		O_C1040: Haub School of Environment & Natural Resources Subdivision				
3		Board of Trustees Report				
4		O_C1040: Haub School of Environment & Natural Resources Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
67		A_B4000 Tuition & Educational Fees		27,016	72,230	72,230
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(278,674)	-	-
74		A_B5300 Gifts		(1,631,636)	(1,945,001)	(1,945,001)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(1,383,294)	(1,873,571)	(1,873,571)
78		A_B6000 Salaries, Wages & Benefits		1,145,562	1,286,664	1,286,664
79		A_B6200 Services & Fees		80,814	170,220	170,220
80		A_B6300 Travel		103,268	93,000	93,000
81		A_B6400 Supplies		105,692	153,428	153,428
82		A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		3	-	-
84		A_B6550 Rentals & Leases		7,306	5,500	5,500
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		14,809	73,760	73,760
88		A_B6700 Subcontracts		446	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	-	-
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		40,612	11,000	11,000
94		A_B7700 Funding Transfers		-	80,000	80,000
95		Total Expenses Expenses		1,498,512	1,873,571	1,873,571
96		Statement of Activities Net Result		115,218	0	0
97		A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue		-	-	-
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111		A_B6400 Supplies		-	-	-
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		-	-	-
126		Statement of Activities Net Result		-	-	-

	A	B	C	D	E	F
1						
2	O_C1040: Haub School of Environment & Natural Resources Subdivision					
3	Board of Trustees Report					
4	O_C1040: Haub School of Environment & Natural Resources Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			25,821	25,821
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(438,926)	(761,904)	(761,904)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues		(56,327)	70,077	70,077
137		Total Revenue Revenue		(495,253)	(666,006)	(666,006)
138		A_B6000 Salaries, Wages & Benefits		157,632	344,771	344,771
139		A_B6200 Services & Fees		47,653	34,539	34,539
140		A_B6300 Travel		27,660	35,127	35,127
141		A_B6400 Supplies		6,598	150,953	150,953
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases			19,987	19,987
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		65,497		
148		A_B6700 Subcontracts		172,821	61,818	61,818
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			916	916
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		477,861	648,112	648,112
156		Statement of Activities Net Result		(17,392)	(17,895)	(17,895)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1050: School of Energy Resources Subdivision					
3	Board of Trustees Report					
4	O_C1050: School of Energy Resources Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees		338,350	271,259	271,259
8		A_B4100 Sales of Goods & Services		260	-	-
9		A_B4300 Grants & Contracts		-	-	-
10		A_43501 Federal Appropriations		-	-	-
11		A_B4400 Other Operating Revenue		-	-	-
12		A_B5000 Non Operating Revenues		-	-	-
13		A_B5100 Appropriations	(9,615,781)	(9,486,091)	(8,151,583)	464,198
14		A_B5300 Gifts		-	-	-
15		A_B5500 Investment Income		-	-	-
16		A_B5600 Other Non Operating Revenues		-	-	-
17		Total Revenue Revenue	(9,615,781)	(9,147,481)	(8,880,324)	735,457
18		A_B6000 Salaries, Wages & Benefits	6,974,288	4,983,635	6,254,758	(719,530)
19		A_B6200 Services & Fees	365,781	341,516	669,920	304,139
20		A_B6300 Travel	200,000	162,164	252,896	52,896
21		A_B6400 Supplies	895,712	383,812	878,000	(17,712)
22		A_B6450 Utilities	2,500	1,577	2,525	25
23		A_B6500 Repairs & Maintenance	399,719	32,824	1,000	(398,719)
24		A_B6550 Rentals & Leases	35,000	23,224	30,000	(5,000)
25		A_B6575 Interest Expense		-	-	-
26		A_B6600 Claims & Judgements		-	-	-
27		A_B6650 Other Expense	27,000	50,259	1,060,660	1,033,660
28		A_B6700 Subcontracts		444	140,565	140,565
29		A_B6900 Depreciation & Amortization		-	-	-
30		A_B7000 Capital Expense		25,293	-	-
31		A_B7200 Discontinued Operations		-	-	-
32		A_B7500 Other Non Operating Expenses		-	-	-
33		A_B7600 Internal Allocations & Sales		131,013	90,000	90,000
34		A_B7700 Funding Transfers	715,781	12,500	(500,000)	(1,215,781)
35		Total Expenses Expenses	9,615,781	6,148,262	8,880,324	(735,457)
36		Statement of Activities Net Result	0	(2,999,220)	0	0
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees		16,230	-	-
38		A_B4100 Sales of Goods & Services		-	-	-
39		A_B4300 Grants & Contracts	(128,702)	-	-	128,702
40		A_43501 Federal Appropriations		-	-	-
41		A_B4400 Other Operating Revenue		(11,100)	-	-
42		A_B5000 Non Operating Revenues		-	-	-
43		A_B5100 Appropriations		-	-	-
44		A_B5300 Gifts		-	-	-
45		A_B5500 Investment Income		-	-	-
46		A_B5600 Other Non Operating Revenues		-	-	-
47		Total Revenue Revenue	(128,702)	5,130	-	128,702
48		A_B6000 Salaries, Wages & Benefits	128,702	203,154	355,692	226,990
49		A_B6200 Services & Fees		37,942	-	-
50		A_B6300 Travel		9,886	-	-
51		A_B6400 Supplies		2,442	-	-
52		A_B6450 Utilities		-	-	-
53		A_B6500 Repairs & Maintenance		-	-	-
54		A_B6550 Rentals & Leases		-	-	-
55		A_B6575 Interest Expense		-	-	-
56		A_B6600 Claims & Judgements		-	-	-
57		A_B6650 Other Expense		8,424	500,000	500,000
58		A_B6700 Subcontracts		-	-	-
59		A_B6900 Depreciation & Amortization		-	-	-
60		A_B7000 Capital Expense		-	-	-
61		A_B7200 Discontinued Operations		-	-	-
62		A_B7500 Other Non Operating Expenses		-	-	-
63		A_B7600 Internal Allocations & Sales		297	(500,000)	(500,000)
64		A_B7700 Funding Transfers		-	-	-
65		Total Expenses Expenses	128,702	262,143	355,692	226,990
66		Statement of Activities Net Result	0	267,273	355,692	355,692


	A	B	C	D	E	F
1						
2	O_C1050: School of Energy Resources Subdivision					
3	Board of Trustees Report					
4	O_C1050: School of Energy Resources Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees		88,177	115,000	115,000
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		-	-	-
74		A_B5300 Gifts		(792,446)	(885,415)	(885,415)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(704,269)	(770,415)	(770,415)
78		A_B6000 Salaries, Wages & Benefits		275,960	494,345	494,345
79		A_B6200 Services & Fees		6,004	-	-
80		A_B6300 Travel		28,371	18,000	18,000
81		A_B6400 Supplies		4,474	58,071	58,071
82		A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		287	-	-
84		A_B6550 Rentals & Leases		266	-	-
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		1,819	-	-
88		A_B6700 Subcontracts		-	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		53,741	200,000	200,000
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		13,979	-	-
94		A_B7700 Funding Transfers		-	-	-
95		Total Expenses Expenses		384,902	770,415	770,415
96		Statement of Activities Net Result		(519,367)	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue		-	-	-
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111		A_B6400 Supplies		-	-	-
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		-	-	-
126		Statement of Activities Net Result		-	-	-


A		B	C	D	E	F
1						
2	O_C1050: School of Energy Resources Subdivision					
3	Board of Trustees Report					
4	O_C1050: School of Energy Resources Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			62,668	62,668
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(6,386,859)	(6,926,000)	(6,926,000)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues		(901,902)	1,022,526	1,022,526
137		Total Revenue Revenue		(7,288,821)	(5,840,907)	(5,840,807)
138		A_B6000 Salaries, Wages & Benefits		1,864,083	3,031,814	3,031,814
139		A_B6200 Services & Fees		325,091	475,970	475,970
140		A_B6300 Travel		43,937	216,337	216,337
141		A_B6400 Supplies		159,000	1,083,472	1,083,472
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance		17,361		
144		A_B6550 Rentals & Leases		54,917	313,903	313,903
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		1,153,676		
148		A_B6700 Subcontracts		341,881		
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			(42,617)	(42,617)
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		3,959,946	5,078,880	5,078,880
156		Statement of Activities Net Result		(3,328,875)	(761,927)	(761,927)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1200: College of Agriculture & Natural Resources Subdivision					
3	Board of Trustees Report					
4	O_C1200: College of Agriculture & Natural Resources Subdivision					
5				FY18	FY19	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees	(489,387)	(453,596)	(1,292,635)	(812,247)
8		A_B4100 Sales of Goods & Services	(131,938)	(1,669,624)	(146,600)	(14,662)
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(415,205)	(132,065)	-	415,205
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(158,000)	(200,000)	(200,000)	(50,000)
14		A_B5300 Gifts	-	(293)	-	-
15		A_B5500 Investment Income	(371,408)	-	(500,000)	(128,592)
16		A_B5600 Other Non Operating Revenues	(3,178,075)	-	(2,012,382)	1,165,693
17		Total Revenue Revenue	(4,727,013)	(2,655,519)	(4,151,616)	575,296
18		A_B6000 Salaries, Wages & Benefits	22,483,891	17,170,459	23,346,434	862,543
19		A_B6200 Services & Fees	687,137	255,388	306,216	(380,921)
20	FC_105	A_B6300 Travel	421,258	285,372	369,761	(51,497)
21	Unrestricted	A_B6400 Supplies	1,411,994	878,605	980,099	(431,896)
22	Operating	A_B6450 Utilities	9,487	7,430	8,300	(1,187)
23	Class	A_B6500 Repairs & Maintenance	230,219	181,697	183,734	(46,485)
24		A_B6550 Rentals & Leases	39,548	41,505	98,468	58,921
25		A_B6575 Interest Expense	-	66	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	243,934	264,106	304,297	60,363
28		A_B6700 Subcontracts	104,735	3,544	100	(104,635)
29		A_B6900 Depreciation & Amortization	-	6,714	-	-
30		A_B7000 Capital Expense	-	6,808	18,309	18,309
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	1,200	2,071	(49,500)	(50,700)
33		A_B7600 Internal Allocations & Sales	(492,714)	170,368	(91,457)	401,257
34		A_B7700 Funding Transfers	(385,147)	70,911	(27,105)	359,042
35		Total Expenses Expenses	24,754,542	19,345,046	25,447,656	693,113
36		Statement of Activities Net Result	20,027,529	16,689,527	21,296,039	1,268,510
37		A_B4000 Tuition & Educational Fees	-	39,248	(241,620)	(241,620)
38		A_B4100 Sales of Goods & Services	(43,682)	(164,400)	(408,782)	(365,100)
39		A_B4300 Grants & Contracts	(207,652)	-	(158,603)	49,049
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(1,347,276)	(592,139)	(2,587,118)	(1,239,841)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	(418,191)	-	(1,114,850)	(704,660)
47		Total Revenue Revenue	(2,009,801)	(717,299)	(4,510,973)	(2,502,172)
48		A_B6000 Salaries, Wages & Benefits	1,070,425	571,948	1,336,110	265,685
49		A_B6200 Services & Fees	133,192	72,652	374,660	241,468
50		A_B6300 Travel	110,896	56,536	372,574	261,678
51	FC_B20	A_B6400 Supplies	850,063	263,595	2,228,188	1,378,126
52	Designated Op	A_B6450 Utilities	50	683	1,056	1,006
53		A_B6500 Repairs & Maintenance	90,000	22,068	356,872	266,872
54		A_B6550 Rentals & Leases	26,250	973	75,595	49,345
55		A_B6575 Interest Expense	-	-	11	11
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	23,225	118,201	442,373	419,148
58		A_B6700 Subcontracts	-	8	-	-
59		A_B6900 Depreciation & Amortization	-	4,584	-	-
60		A_B7000 Capital Expense	-	210,792	760,255	760,255
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	2,000	-	-
63		A_B7600 Internal Allocations & Sales	-	(103,098)	(1,173,988)	(1,173,988)
64		A_B7700 Funding Transfers	(357,325)	-	(281,836)	75,489
65		Total Expenses Expenses	1,946,776	1,220,939	4,491,871	2,545,095
66		Statement of Activities Net Result	(62,025)	503,640	(19,102)	42,923


Line 48, Salaries, Wages & Benefits
decreased by \$1,986 due to the change
in benefit rates.


	A	B	C	D	E	F
1						
2	O_C1200: College of Agriculture & Natural Resources Subdivision					
3	Board of Trustees Report					
4	O_C1200: College of Agriculture & Natural Resources Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees		295,662	974,198	974,198
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(177,961)	-	-
74		A_B5300 Gifts		(608,642)	(3,059,428)	(3,059,428)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(690,941)	(2,085,230)	(2,085,230)
78		A_B6000 Salaries, Wages & Benefits		595,465	953,125	953,125
79		A_B6200 Services & Fees		21,446	16,000	16,000
80		A_B6300 Travel		46,418	381,423	381,423
81		A_B6400 Supplies		64,821	461,021	461,021
82		A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		3,840	100,000	100,000
84		A_B6550 Rentals & Leases		60	120	120
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		23,794	102,041	102,041
88		A_B6700 Subcontracts		150	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	61,500	61,500
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		96,234	10,000	10,000
94		A_B7700 Funding Transfers		-	-	-
95		Total Expenses Expenses		792,278	2,085,230	2,085,230
96		Statement of Activities Net Result		101,287	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		(856)	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue		(856)	-	-
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111		A_B6400 Supplies		-	-	-
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		-	-	-
126		Statement of Activities Net Result		(856)	-	-


	A	B	C	D	E	F
1						
2	O_C1200: College of Agriculture & Natural Resources Subdivision					
3	Board of Trustees Report					
4	O_C1200: College of Agriculture & Natural Resources Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees			360,228	360,228
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(18,183,041)	(18,548,946)	(18,548,946)
130		A_43501 Federal Appropriations		-	-	-
131		A_B4400 Other Operating Revenue		-	-	-
132		A_B5000 Non Operating Revenues		-	-	-
133		A_B5100 Appropriations		-	-	-
134		A_B5300 Gifts		-	-	-
135		A_B5500 Investment Income		-	-	-
136		A_B5600 Other Non Operating Revenues		(1,433,992)	3,288,209	3,288,209
137		Total Revenue Revenue		(19,617,034)	(14,900,509)	(14,900,509)
138		A_B6000 Salaries, Wages & Benefits		6,916,132	7,017,892	7,017,892
139		A_B6200 Services & Fees		528,700	1,505,471	1,505,471
140		A_B6300 Travel		580,338	1,263,772	1,263,772
141	FC_B40 Restr	A_B6400 Supplies		848,892	2,340,638	2,340,638
142	Grants	A_B6450 Utilities		1,797	-	-
143		A_B6500 Repairs & Maintenance		31,952	-	-
144		A_B6550 Rentals & Leases		115,205	1,271,838	1,271,838
145		A_B6575 Interest Expense		-	-	-
146		A_B6600 Claims & Judgements		-	-	-
147		A_B6650 Other Expense		1,810,219	82,025	82,025
148		A_B6700 Subcontracts		953,423	22,705	22,705
149		A_B6900 Depreciation & Amortization		1,980	-	-
150		A_B7000 Capital Expense		70,903	-	-
151		A_B7200 Discontinued Operations		-	-	-
152		A_B7500 Other Non Operating Expenses		845	107,759	107,759
153		A_B7600 Internal Allocations & Sales		-	-	-
154		A_B7700 Funding Transfers		-	-	-
155		Total Expenses Expenses		11,862,386	13,612,102	13,612,102
156		Statement of Activities Net Result		(7,754,648)	(1,288,407)	(1,288,407)
157		A_B4000 Tuition & Educational Fees		-	-	-
158		A_B4100 Sales of Goods & Services		-	-	-
159		A_B4300 Grants & Contracts		-	-	-
160		A_43501 Federal Appropriations		-	-	-
161		A_B4400 Other Operating Revenue		-	-	-
162		A_B5000 Non Operating Revenues		-	-	-
163		A_B5100 Appropriations		-	-	-
164		A_B5300 Gifts		-	-	-
165		A_B5500 Investment Income		-	-	-
166		A_B5600 Other Non Operating Revenues		-	-	-
167		Total Revenue Revenue		-	-	-
168		A_B6000 Salaries, Wages & Benefits		-	-	-
169		A_B6200 Services & Fees		-	-	-
170		A_B6300 Travel		-	-	-
171	FC_B45 Restr	A_B6400 Supplies		-	-	-
172	Govt Funds	A_B6450 Utilities		-	-	-
173		A_B6500 Repairs & Maintenance		-	-	-
174		A_B6550 Rentals & Leases		-	-	-
175		A_B6575 Interest Expense		-	-	-
176		A_B6600 Claims & Judgements		-	-	-
177		A_B6650 Other Expense		-	-	-
178		A_B6700 Subcontracts		-	-	-
179		A_B6900 Depreciation & Amortization		-	-	-
180		A_B7000 Capital Expense		-	-	-
181		A_B7200 Discontinued Operations		-	-	-
182		A_B7500 Other Non Operating Expenses		-	-	-
183		A_B7600 Internal Allocations & Sales		-	-	-
184		A_B7700 Funding Transfers		-	-	-
185		Total Expenses Expenses		-	-	-
186		Statement of Activities Net Result		-	-	-


A		B	C	D	E	F
1						
2		O_C1300: College of Arts & Sciences Subdivision				
3		Board of Trustees Report				
4		O_C1300: College of Arts & Sciences Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		A_B4000 Tuition & Educational Fees	(3,192,619)	(2,541,050)	(3,913,381)	(720,762)
8		A_B4100 Sales of Goods & Services	(179,100)	(515,972)	(311,000)	(131,900)
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(435,409)	(122,370)	(120,600)	314,809
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(1,020,000)	-	-	1,020,000
14		A_B5300 Gifts	(63,899)	(9,077)	-	63,899
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	(520,855)	(44,563)	(65,000)	455,855
17		Total Revenue Revenue	(5,411,881)	(3,033,031)	(4,409,981)	1,001,900
18		A_B6000 Salaries, Wages & Benefits	45,040,224	32,682,961	45,207,081	166,857
19		A_B6200 Services & Fees	1,151,599	303,483	289,834	(861,765)
20	FC_105	A_B6300 Travel	929,931	529,488	894,446	(35,485)
21	Unrestricted	A_B6400 Supplies	1,437,300	472,197	595,935	(841,365)
22	Operating	A_B6450 Utilities	-	3,991	600	600
23	Class	A_B6500 Repairs & Maintenance	57,491	34,378	105,600	48,109
24		A_B6550 Rentals & Leases	10,825	8,213	5,050	(5,775)
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	488,564	331,336	223,655	(264,909)
28		A_B6700 Subcontracts	5,650	446	1,300	(4,350)
29		A_B6900 Depreciation & Amortization	-	5,707	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	400	(5,873)	(82,500)	(82,900)
33		A_B7600 Internal Allocations & Sales	(2,842,472)	129,685	(2,081,834)	760,638
34		A_B7700 Funding Transfers	(514,966)	-	(811,624)	(296,658)
35		Total Expenses Expenses	45,764,547	34,496,012	44,347,543	(1,417,004)
36		Statement of Activities Net Result	40,352,666	31,462,982	39,937,562	(415,104)
37		A_B4000 Tuition & Educational Fees	(470,696)	(258,479)	(1,558,505)	(1,087,807)
38		A_B4100 Sales of Goods & Services	(10,000)	(16,795)	(8,500)	1,500
39		A_B4300 Grants & Contracts	(777,708)	(9,632)	(451,300)	326,408
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(65,401)	(37,794)	(537,840)	(472,433)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	(19,500)	(163)	-	19,500
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	(2,600)	(83)	(14,000)	(11,400)
47		Total Revenue Revenue	(1,345,913)	(322,945)	(2,570,145)	(1,224,232)
48		A_B6000 Salaries, Wages & Benefits	800,633	692,714	1,479,284	678,651
49		A_B6200 Services & Fees	56,101	38,852	194,951	138,850
50		A_B6300 Travel	69,492	75,262	901,106	211,608
51	FC_B20	A_B6400 Supplies	504,356	209,307	2,306,237	1,801,881
52	Designated Op	A_B6450 Utilities	22	675	-	(27)
53		A_B6500 Repairs & Maintenance	40,000	17,481	428,441	388,441
54		A_B6550 Rentals & Leases	1,311	23,204	29,100	27,789
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	34,501	9,710	435,514	401,613
58		A_B6700 Subcontracts	1,000	8,456	-	(1,000)
59		A_B6900 Depreciation & Amortization	-	3,811	-	-
60		A_B7000 Capital Expense	-	17,318	242,500	242,500
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	(65,700)	7,648	(599,465)	(532,765)
64		A_B7700 Funding Transfers	(219,193)	-	(2,392,034)	(2,172,841)
65		Total Expenses Expenses	1,241,522	1,104,428	2,425,627	1,184,105
66		Statement of Activities Net Result	(104,391)	781,483	(144,517)	(40,126)


A		B	C	D	E	F
1						
2		O_C1300: College of Arts & Sciences Subdivision				
3		Board of Trustees Report				
4		O_C1300: College of Arts & Sciences Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		Source				
67		A_B4000 Tuition & Educational Fees		424,288	933,231	933,231
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(59,736)	-	-
74		A_B5300 Gifts		(1,731,061)	(3,703,625)	(3,703,625)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(1,366,509)	(2,770,394)	(2,770,394)
78		A_B6000 Salaries, Wages & Benefits		812,244	1,069,494	1,069,494
79		A_B6200 Services & Fees		332,220	328,447	328,447
80		A_B6300 Travel		209,385	759,498	759,498
81		A_B6400 Supplies		271,398	351,009	351,009
82		A_B6450 Utilities		100	500	500
83		A_B6500 Repairs & Maintenance		8,166	135,384	135,384
84		A_B6550 Rentals & Leases		7,100	9,500	9,500
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		49,371	245,792	245,792
88		A_B6700 Subcontracts		438	2,707	2,707
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		2,563	30,000	30,000
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		52,955	97,473	97,473
94		A_B7700 Funding Transfers		-	(199,409)	(199,409)
95		Total Expenses Expenses		1,745,041	2,770,394	2,770,394
96		Statement of Activities Net Result		378,533		
97		A_B4000 Tuition & Educational Fees		-	168,500	168,500
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	(181,000)	(181,000)
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue			(12,500)	(12,500)
108		A_B6000 Salaries, Wages & Benefits		-	6,000	6,000
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	1,000	1,000
111		A_B6400 Supplies		-	5,000	5,000
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	500	500
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses			12,500	12,500
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1300: College of Arts & Sciences Subdivision					
3	Board of Trustees Report					
4	O_C1300: College of Arts & Sciences Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			70,880	70,880
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts		(13,107,910)	(19,521,522)	(19,521,522)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues		(1,698,152)	2,217,374	2,217,374
137		Total Revenue Revenue		(14,806,062)	(17,233,269)	(17,233,269)
138		A_B6000 Salaries, Wages & Benefits		4,604,082	6,306,232	6,306,232
139		A_B6200 Services & Fees		649,982	1,337,823	1,337,823
140		A_B6300 Travel		522,824	717,704	717,704
141		A_B6400 Supplies		740,876	2,294,463	2,294,463
142		A_B6450 Utilities		409		
143		A_B6500 Repairs & Maintenance		17,830		
144		A_B6550 Rentals & Leases		85,075	2,257,413	2,257,413
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		2,469,856	82,680	82,680
148		A_B6700 Subcontracts		891,438	(144,523)	(144,523)
149		A_B6900 Depreciation & Amortization		4,329		
150		A_B7000 Capital Expense		12,988		
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses		2,665	747,868	747,868
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		10,002,153	13,599,661	13,599,661
156		Statement of Activities Net Result		(4,803,909)	(3,633,607)	(3,633,607)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1400: College of Business Subdivision					
3	Board of Trustees Report					
4	O_C1400: College of Business Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(1,093,655)	(1,321,742)	(1,407,282)	(313,627)
8		A_B4100 Sales of Goods & Services	-	(5,185)	-	-
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(5,500)	(6,635)	(8,000)	(2,500)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	(509,051)	-	-	509,051
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		Total Revenue Revenue	(1,608,206)	(1,333,562)	(1,415,282)	192,925
18		A_B6000 Salaries, Wages & Benefits	10,460,072	6,956,859	11,014,245	554,173
19		A_B6200 Services & Fees	39,900	399,754	5,450	(34,450)
20		A_B6300 Travel	79,500	90,387	111,950	32,450
21		A_B6400 Supplies	26,220	519,661	13,676	(12,544)
22		A_B6450 Utilities	-	436	-	-
23		A_B6500 Repairs & Maintenance	25	521	-	(25)
24		A_B6550 Rentals & Leases	4,300	8,688	800	(3,500)
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	14,840	77,223	14,436	(404)
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	250	(22,000)	(22,000)
33		A_B7600 Internal Allocations & Sales	(253,017)	29,987	(229,269)	23,748
34		A_B7700 Funding Transfers	(111,684)	-	-	111,684
35		Total Expenses Expenses	10,260,156	8,082,866	10,909,288	649,132
36		Statement of Activities Net Result	8,651,949	6,749,304	9,494,006	842,057
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	(472,680)	(472,680)
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	(78,471)	(78,471)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	(26,450)	(26,450)
47		Total Revenue Revenue	-	-	(577,801)	(577,801)
48		A_B6000 Salaries, Wages & Benefits	-	-	457,229	457,229
49		A_B6200 Services & Fees	-	-	-	-
50		A_B6300 Travel	-	-	19,073	19,073
51		A_B6400 Supplies	-	-	101,499	101,499
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	(2,100)	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	-	-	-
64		A_B7700 Funding Transfers	-	-	-	-
65		Total Expenses Expenses	-	(2,100)	577,801	577,801
66		Statement of Activities Net Result	-	(2,100)	-	-


A		B	C	D	E	F
1						
2		O_C1400: College of Business Subdivision				
3		Board of Trustees Report				
4		O_C1400: College of Business Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		Source				
67		A_B4000 Tuition & Educational Fees		194,239	230,358	230,358
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		-	-	-
74		A_B5300 Gifts		(1,509,820)	(3,208,149)	(3,208,149)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(1,315,581)	(2,977,791)	(2,977,791)
78		A_B6000 Salaries, Wages & Benefits		1,008,953	2,042,747	2,042,747
79		A_B6200 Services & Fees		71,733	166,059	166,059
80		A_B6300 Travel		152,146	344,524	344,524
81		A_B6400 Supplies		359,884	266,160	266,160
82		A_B6450 Utilities		806	1,650	1,650
83		A_B6500 Repairs & Maintenance		386	2,020	2,020
84		A_B6550 Rentals & Leases		673	4,450	4,450
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		46,287	146,270	146,270
88		A_B6700 Subcontracts		200	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	-	-
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		57,868	3,910	3,910
94		A_B7700 Funding Transfers		-	-	-
95		Total Expenses Expenses		1,698,125	2,977,791	2,977,791
96		Statement of Activities Net Result		382,544		
97		A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	(6,500)	(6,500)
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue			(6,500)	(6,500)
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111		A_B6400 Supplies		-	6,500	6,500
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses			6,500	6,500
126		Statement of Activities Net Result				


A		B	C	D	E	F
						
1	O_C1400: College of Business Subdivision					
2	Board of Trustees Report					
3	O_C1400: College of Business Subdivision					
4						
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			(3,581)	(3,581)
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(107,405)	(280,156)	(280,156)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues		(12,324)	54,843	54,843
137		Total Revenue Revenue		(119,789)	(228,894)	(228,894)
138		A_B6000 Salaries, Wages & Benefits		61,402	123,821	123,821
139		A_B6200 Services & Fees			43,652	43,652
140		A_B6300 Travel			15,329	15,329
141		A_B6400 Supplies		358	8,017	8,017
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases			27,059	27,059
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		30,523		
148		A_B6700 Subcontracts		83,920		
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		176,202	217,878	217,878
156		Statement of Activities Net Result		56,413	(11,016)	(11,016)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1500: College of Education Subdivision					
3	Board of Trustees Report					
4	O_C1500: College of Education Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(1,344,829)	(1,299,339)	(1,286,311)	58,518
8		A_B4100 Sales of Goods & Services	(4,964)	(9,557)	(1,700)	3,204
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(119,707)	(83,130)	-	110,707
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	225	-	-	(225)
17		Total Revenue Revenue	(1,469,275)	(1,392,026)	(1,288,071)	172,204
18		A_B6000 Salaries, Wages & Benefits	8,697,553	5,993,473	8,153,796	(543,757)
19		A_B6200 Services & Fees	333,789	86,758	135,984	(197,805)
20		A_B6300 Travel	273,222	144,140	343,285	70,663
21		A_B6400 Supplies	254,335	194,151	262,776	8,441
22		A_B6450 Utilities	1,500	999	1,725	225
23		A_B6500 Repairs & Maintenance	3,700	113,064	4,000	300
24		A_B6550 Rentals & Leases	3,691	826	3,591	(100)
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	87,575	32,893	112,299	24,724
28		A_B6700 Subcontracts	-	184	200	200
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	848	1,000	1,000
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	-	(16,500)	(16,500)
33		A_B7600 Internal Allocations & Sales	(241,109)	72,854	(69,386)	171,217
34		A_B7700 Funding Transfers	(934,346)	-	(300,000)	634,346
35		Total Expenses Expenses	8,479,915	6,639,990	8,632,770	152,855
36		Statement of Activities Net Result	7,019,640	5,247,964	7,344,699	325,059
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(125,020)	(68,955)	(190,516)	(65,496)
38		A_B4100 Sales of Goods & Services	-	-	(800)	(800)
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(2,070)	(150)	(91,750)	(89,680)
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	(127,090)	(69,105)	(283,066)	(155,976)
48		A_B6000 Salaries, Wages & Benefits	-	-	53,432	53,432
49		A_B6200 Services & Fees	16,820	500	133,190	116,370
50		A_B6300 Travel	1,586	821	30,871	29,286
51		A_B6400 Supplies	44,953	70,759	96,786	51,833
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	7,500	-	-	(7,500)
54		A_B6550 Rentals & Leases	125	-	-	(125)
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	66,255	133	6,000	(60,255)
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	47	166,164	166,164
64		A_B7700 Funding Transfers	(14,074)	-	(210,250)	(196,176)
65		Total Expenses Expenses	123,165	72,260	276,193	153,028
66		Statement of Activities Net Result	(3,925)	3,155	(6,873)	(2,948)


A		B	C	D	E	F
1						
2		O_C1500: College of Education Subdivision				
3		Board of Trustees Report				
4		O_C1500: College of Education Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
67		A_B4000 Tuition & Educational Fees		164,706	57,074	57,074
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(525,576)	-	-
74		A_B5300 Gifts		(1,659,360)	(3,621,965)	(3,621,965)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(1,420,230)	(3,564,881)	(3,564,881)
78		A_B6000 Salaries, Wages & Benefits		1,153,948	1,868,198	1,868,198
79		A_B6200 Services & Fees		136,794	741,880	741,880
80		A_B6300 Travel		123,162	572,867	572,867
81	FC_B30 Restr Expendable Op	A_B6400 Supplies		48,257	206,100	206,100
82		A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		-	-	-
84		A_B6550 Rentals & Leases		1,697	26,500	26,500
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		81,635	121,250	121,250
88		A_B6700 Subcontracts		-	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	-	-
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		42,539	28,086	28,086
94		A_B7700 Funding Transfers		-	-	-
95		Total Expenses Expenses		1,588,032	3,564,881	3,564,881
96		Statement of Activities Net Result		167,802		
97		A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111	FC_B35 Restr Expendable Non Op	A_B6400 Supplies		-	-	-
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1500: College of Education Subdivision					
3	Board of Trustees Report					
4	O_C1500: College of Education Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			22,759	22,759
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(707,754)	(855,332)	(855,332)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues		(43,734)	214,715	214,715
137		Total Revenue Revenue		(751,488)	(617,858)	(617,858)
138		A_B6000 Salaries, Wages & Benefits		80,419	554,116	554,116
139		A_B6200 Services & Fees		42,023	(48,187)	(48,187)
140		A_B6300 Travel		21,272	31,216	31,216
141		A_B6400 Supplies		32,346	99,096	99,096
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases			58,221	58,221
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		350,736	268	268
148		A_B6700 Subcontracts		83,500	(620)	(620)
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			16,930	16,930
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		610,297	711,040	711,040
156		Statement of Activities Net Result		(141,191)	93,182	93,182
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


A		B	C	D	E	F
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O_C1600: College of Engineering & Applied Science General Subdivision						
Board of Trustees Report						
O_C1600: College of Engineering & Applied Science General Subdivision						
			FY18	FY19		
Fund Class - Summary Level Natural Accounts			Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
Source						
FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(330,000)	(510,461)	(204,815)	125,185	
	A_B4100 Sales of Goods & Services	-	(164,244)	-	-	
	A_B4300 Grants & Contracts	-	-	-	-	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	(123,000)	(1,752)	-	123,000	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	-	-	-	-	
	A_B5300 Gifts	-	-	-	-	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	(146,100)	(242)	-	146,100	
	Total Revenue Revenue	(599,100)	(676,698)	(204,815)	394,283	
	A_B6000 Salaries, Wages & Benefits	14,412,361	10,420,951	14,213,063	(199,298)	
	A_B6200 Services & Fees	84,246	22,620	16,400	(67,846)	
	A_B6300 Travel	91,238	132,488	105,510	14,272	
	A_B6400 Supplies	1,202,875	216,978	189,254	(1,013,621)	
	A_B6450 Utilities	2,500	150	-	(2,500)	
	A_B6500 Repairs & Maintenance	32,280	3,829	500	(31,780)	
	A_B6550 Rentals & Leases	4,250	2,812	7,510	3,260	
	A_B6575 Interest Expense	-	-	-	-	
	A_B6600 Claims & Judgements	-	-	-	-	
	A_B6650 Other Expense	32,321	71,990	57,665	25,344	
	A_B6700 Subcontracts	-	748	-	-	
	A_B6900 Depreciation & Amortization	-	112,752	-	-	
	A_B7000 Capital Expense	-	-	-	-	
	A_B7200 Discontinued Operations	-	-	-	-	
	A_B7500 Other Non Operating Expenses	1,100	(10,439)	(30,250)	(31,350)	
	A_B7600 Internal Allocations & Sales	(672,104)	96,872	(636,964)	95,150	
	A_B7700 Funding Transfers	(63,705)	-	-	63,705	
	Total Expenses Expenses	15,227,362	11,010,952	14,022,698	(1,204,664)	
	Statement of Activities Net Result	14,628,262	10,334,253	13,817,883	(810,379)	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	436,719	508,279	(263,500)	(700,219)	
	A_B4100 Sales of Goods & Services	-	-	-	-	
	A_B4300 Grants & Contracts	(988,364)	(377)	(530,146)	456,218	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	(7,000)	-	-	7,000	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	(3,797,686)	(3,782,730)	(4,184,718)	(387,032)	
	A_B5300 Gifts	-	-	-	-	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	(5,000)	-	-	5,000	
	Total Revenue Revenue	(4,359,331)	(3,274,828)	(4,978,364)	(619,033)	
	A_B6000 Salaries, Wages & Benefits	2,967,184	2,066,880	2,532,475	(454,709)	
	A_B6200 Services & Fees	89,110	225,789	9,000	(80,110)	
	A_B6300 Travel	57,450	60,804	132,430	74,980	
	A_B6400 Supplies	414,485	283,744	1,176,096	761,611	
	A_B6450 Utilities	-	337	-	-	
	A_B6500 Repairs & Maintenance	49,200	3,122	40,700	(8,500)	
	A_B6550 Rentals & Leases	4,355	432	5,000	645	
	A_B6575 Interest Expense	-	-	-	-	
	A_B6600 Claims & Judgements	-	-	-	-	
	A_B6650 Other Expense	942,027	71,931	834,663	(107,344)	
	A_B6700 Subcontracts	-	-	163,200	163,200	
	A_B6900 Depreciation & Amortization	-	789	-	-	
	A_B7000 Capital Expense	-	-	450,000	450,000	
	A_B7200 Discontinued Operations	-	-	-	-	
	A_B7500 Other Non Operating Expenses	-	-	-	-	
	A_B7600 Internal Allocations & Sales	0	(41,879)	(383,754)	(383,754)	
	A_B7700 Funding Transfers	(184,481)	-	(116,738)	67,743	
	Total Expenses Expenses	4,359,330	2,671,949	4,843,092	483,762	
	Statement of Activities Net Result	(1)	(602,879)	(135,272)	(135,271)	


A		B	C	D	E	F
1						
2		O_C1600: College of Engineering & Applied Science General Subdivision				
3		Board of Trustees Report				
4		O_C1600: College of Engineering & Applied Science General Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		Source				
67		A_B4000 Tuition & Educational Fees		71,068	144,006	144,006
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(201,456)	-	-
74		A_B5300 Gifts		(629,720)	(1,719,630)	(1,719,630)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(654,108)	(1,569,630)	(1,569,630)
78		A_B6000 Salaries, Wages & Benefits		396,669	725,139	725,139
79		A_B6200 Services & Fees		5,291	111,700	111,700
80		A_B6300 Travel		115,812	264,621	264,621
81	FC_B30 Restr	A_B6400 Supplies		67,642	360,720	360,720
82	Expendable Op	A_B6450 Utilities		9	-	-
83		A_B6500 Repairs & Maintenance		23	-	-
84		A_B6550 Rentals & Leases		-	-	-
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		29,345	26,750	26,750
88		A_B6700 Subcontracts		-	-	-
89		A_B6900 Depreciation & Amortization		652	-	-
90		A_B7000 Capital Expense		6,447	-	-
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		47,674	80,700	80,700
94		A_B7700 Funding Transfers		-	-	-
95		Total Expenses Expenses		669,565	1,569,630	1,569,630
96		Statement of Activities Net Result		15,457		
97		A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111	FC_B35 Restr	A_B6400 Supplies		-	-	-
112	Expendable	A_B6450 Utilities		-	-	-
113	Non Op	A_B6500 Repairs & Maintenance		12,701	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		29,779	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		42,480		
126		Statement of Activities Net Result		42,480		


	A	B	C	D	E	F
1						
2	O_C1600: College of Engineering & Applied Science General Subdivision					
3	Board of Trustees Report					
4	O_C1600: College of Engineering & Applied Science General Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees			151,523	151,523
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(10,027,939)	(12,958,525)	(12,958,525)
130		A_43501 Federal Appropriations		-	-	-
131		A_B4400 Other Operating Revenue		-	-	-
132		A_B5000 Non Operating Revenues		-	-	-
133		A_B5100 Appropriations		-	-	-
134		A_B5300 Gifts		-	-	-
135		A_B5500 Investment Income		-	-	-
136		A_B5600 Other Non Operating Revenues		(1,603,931)	2,530,140	2,530,140
137		Total Revenue Revenue		(11,631,870)	(10,276,862)	(10,276,862)
138		A_B6000 Salaries, Wages & Benefits		3,862,857	5,336,708	5,336,708
139		A_B6200 Services & Fees		269,107	803,109	803,109
140		A_B6300 Travel		294,046	507,391	507,391
141	FC_B40 Restr	A_B6400 Supplies		354,068	2,088,837	2,088,837
142	Grants	A_B6450 Utilities		1,675	-	-
143		A_B6500 Repairs & Maintenance		21,118	-	-
144		A_B6550 Rentals & Leases		3,932	415,753	415,753
145		A_B6575 Interest Expense		-	-	-
146		A_B6600 Claims & Judgements		-	-	-
147		A_B6650 Other Expense		2,140,848	81,048	81,048
148		A_B6700 Subcontracts		280,688	1,563	1,563
149		A_B6900 Depreciation & Amortization		12,363	-	-
150		A_B7000 Capital Expense		5,758	-	-
151		A_B7200 Discontinued Operations		-	-	-
152		A_B7500 Other Non Operating Expenses		11,885	318,551	318,551
153		A_B7600 Internal Allocations & Sales		-	-	-
154		A_B7700 Funding Transfers		-	-	-
155		Total Expenses Expenses		7,258,344	9,552,961	9,552,961
156		Statement of Activities Net Result		(4,373,526)	(723,900)	(723,900)
157		A_B4000 Tuition & Educational Fees		-	-	-
158		A_B4100 Sales of Goods & Services		-	-	-
159		A_B4300 Grants & Contracts		-	-	-
160		A_43501 Federal Appropriations		-	-	-
161		A_B4400 Other Operating Revenue		-	-	-
162		A_B5000 Non Operating Revenues		-	-	-
163		A_B5100 Appropriations		-	-	-
164		A_B5300 Gifts		-	-	-
165		A_B5500 Investment Income		-	-	-
166		A_B5600 Other Non Operating Revenues		-	-	-
167		Total Revenue Revenue		-	-	-
168		A_B6000 Salaries, Wages & Benefits		-	-	-
169		A_B6200 Services & Fees		-	-	-
170		A_B6300 Travel		-	-	-
171	FC_B45 Restr	A_B6400 Supplies		-	-	-
172	Govt Funds	A_B6450 Utilities		-	-	-
173		A_B6500 Repairs & Maintenance		-	-	-
174		A_B6550 Rentals & Leases		-	-	-
175		A_B6575 Interest Expense		-	-	-
176		A_B6600 Claims & Judgements		-	-	-
177		A_B6650 Other Expense		-	-	-
178		A_B6700 Subcontracts		-	-	-
179		A_B6900 Depreciation & Amortization		-	-	-
180		A_B7000 Capital Expense		-	-	-
181		A_B7200 Discontinued Operations		-	-	-
182		A_B7500 Other Non Operating Expenses		-	-	-
183		A_B7600 Internal Allocations & Sales		-	-	-
184		A_B7700 Funding Transfers		-	-	-
185		Total Expenses Expenses		-	-	-
186		Statement of Activities Net Result		-	-	-


A		B	C	D	E	F
<div></div>						
O_C1700: College of Health Sciences Subdivision						
Board of Trustees Report						
O_C1700: College of Health Sciences Subdivision						
			FY18		FY19	
Fund Class - Summary Level Natural Accounts			Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
Source						
FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(3,211,401)	(3,160,782)	(3,912,941)	(701,540)	
	A_B4100 Sales of Goods & Services	(97,775)	323,809	433,305	531,080	
	A_B4300 Grants & Contracts	(19,105)	-	-	19,105	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	(1,003,039)	(603,145)	(527,628)	475,411	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	-	-	-	-	
	A_B5300 Gifts	-	-	-	-	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	(75)	-	-	75	
	Total Revenue Revenue	(4,331,396)	(3,440,118)	(4,007,264)	324,131	
	A_B6000 Salaries, Wages & Benefits	13,741,128	9,478,175	14,049,237	308,109	
	A_B6200 Services & Fees	423,726	205,095	270,930	(152,796)	
	A_B6300 Travel	348,185	187,071	334,525	(13,660)	
	A_B6400 Supplies	1,178,238	237,569	735,523	(442,715)	
	A_B6450 Utilities	500	773	22,128	21,628	
	A_B6500 Repairs & Maintenance	2,300	4,099	46,812	44,512	
	A_B6550 Rentals & Leases	3,558	26,851	15,921	12,363	
	A_B6575 Interest Expense	-	-	-	-	
	A_B6600 Claims & Judgements	-	-	-	-	
	A_B6650 Other Expense	139,511	102,267	240,459	100,948	
	A_B6700 Subcontracts	-	1,710	2,717	2,717	
	A_B6900 Depreciation & Amortization	-	-	-	-	
	A_B7000 Capital Expense	-	-	-	-	
	A_B7200 Discontinued Operations	-	-	-	-	
	A_B7500 Other Non Operating Expenses	-	(4,020)	(60,500)	(60,500)	
	A_B7600 Internal Allocations & Sales	(308,006)	146,267	(486,166)	(180,161)	
	A_B7700 Funding Transfers	(773,876)	-	2,500	781,376	
	Total Expenses Expenses	14,752,264	10,385,857	15,174,087	421,823	
	Statement of Activities Net Result	10,420,869	6,945,739	11,166,823	745,954	
FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	(213,377)	(30,297)	(227,683)	(14,386)	
	A_B4100 Sales of Goods & Services	(7,700)	(182,188)	(380,000)	(372,300)	
	A_B4300 Grants & Contracts	(99,441)	(24,997)	(181,000)	(81,559)	
	A_43501 Federal Appropriations	-	-	-	-	
	A_B4400 Other Operating Revenue	170,000	(24,043)	(20,050)	(190,050)	
	A_B5000 Non Operating Revenues	-	-	-	-	
	A_B5100 Appropriations	-	-	-	-	
	A_B5300 Gifts	-	-	-	-	
	A_B5500 Investment Income	-	-	-	-	
	A_B5600 Other Non Operating Revenues	(438,440)	-	-	438,440	
	Total Revenue Revenue	(583,958)	(261,525)	(808,733)	(219,775)	
	A_B6000 Salaries, Wages & Benefits	361,783	137,508	266,115	(113,668)	
	A_B6200 Services & Fees	66,255	55,578	55,530	(10,725)	
	A_B6300 Travel	95,768	37,867	106,468	10,700	
	A_B6400 Supplies	475,248	178,146	361,584	(113,664)	
	A_B6450 Utilities	-	-	-	-	
	A_B6500 Repairs & Maintenance	2,000	26,152	19,187	17,187	
	A_B6550 Rentals & Leases	1,850	780	1,100	(750)	
	A_B6575 Interest Expense	-	-	-	-	
	A_B6600 Claims & Judgements	-	-	-	-	
	A_B6650 Other Expense	20,700	37,943	406,683	385,983	
	A_B6700 Subcontracts	30,000	955	-	(30,000)	
	A_B6900 Depreciation & Amortization	-	-	-	-	
	A_B7000 Capital Expense	-	-	-	-	
	A_B7200 Discontinued Operations	-	-	-	-	
	A_B7500 Other Non Operating Expenses	-	1,685	-	-	
	A_B7600 Internal Allocations & Sales	-	11,024	25,530	25,530	
	A_B7700 Funding Transfers	(484,646)	-	(443,987)	40,659	
	Total Expenses Expenses	588,958	487,438	800,210	211,252	
	Statement of Activities Net Result	-	225,913	(8,523)	(8,523)	


A		B	C	D	E	F
1						
2		O_C1700: College of Health Sciences Subdivision				
3		Board of Trustees Report				
4		O_C1700: College of Health Sciences Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
67		A_B4000 Tuition & Educational Fees		104,080	80,896	80,896
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(173,835)	-	-
74		A_B5300 Gifts		(322,096)	(1,401,926)	(1,401,926)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(291,851)	(1,321,030)	(1,321,030)
78		A_B6000 Salaries, Wages & Benefits		367,109	471,775	471,775
79		A_B6200 Services & Fees		27,877	159,906	159,906
80		A_B6300 Travel		36,002	103,767	103,767
81	FC_B30 Restr	A_B6400 Supplies		15,965	36,172	36,172
82	Expendable Op	A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		-	-	-
84		A_B6550 Rentals & Leases		68	1,675	1,675
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		8,701	187,735	187,735
88		A_B6700 Subcontracts		-	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		366	360,000	360,000
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		5,181	-	-
94		A_B7700 Funding Transfers		-	-	-
95		Total Expenses Expenses		461,269	1,321,030	1,321,030
96		Statement of Activities Net Result		69,418		
97		A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111	FC_B35 Restr	A_B6400 Supplies		-	-	-
112	Expendable	A_B6450 Utilities		-	-	-
113	Non Op	A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1700: College of Health Sciences Subdivision					
3	Board of Trustees Report					
4	O_C1700: College of Health Sciences Subdivision					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127		A_B4000 Tuition & Educational Fees			111,852	111,852
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(5,913,775)	(9,083,502)	(9,083,502)
130		A_43501 Federal Appropriations		-	-	-
131		A_B4400 Other Operating Revenue		-	-	-
132		A_B5000 Non Operating Revenues		-	-	-
133		A_B5100 Appropriations		-	-	-
134		A_B5300 Gifts		-	-	-
135		A_B5500 Investment Income		-	-	-
136		A_B5600 Other Non Operating Revenues		(541,712)	1,530,084	1,530,084
137		Total Revenue Revenue		(6,455,487)	(7,441,566)	(7,441,566)
138		A_B6000 Salaries, Wages & Benefits		2,062,805	2,848,020	2,848,020
139		A_B6200 Services & Fees		528,183	909,383	909,383
140		A_B6300 Travel		150,744	637,840	637,840
141	FC_B40 Restr	A_B6400 Supplies		213,805	908,310	908,310
142	Grants	A_B6450 Utilities		8	-	-
143		A_B6500 Repairs & Maintenance		685	-	-
144		A_B6550 Rentals & Leases		7,462	439,499	439,499
145		A_B6575 Interest Expense		-	-	-
146		A_B6600 Claims & Judgements		-	-	-
147		A_B6650 Other Expense		858,888	37,065	37,065
148		A_B6700 Subcontracts		566,106	(1,541)	(1,541)
149		A_B6900 Depreciation & Amortization		1,804	-	-
150		A_B7000 Capital Expense		3,188	-	-
151		A_B7200 Discontinued Operations		-	-	-
152		A_B7500 Other Non Operating Expenses		55	52,448	52,448
153		A_B7600 Internal Allocations & Sales		-	-	-
154		A_B7700 Funding Transfers		-	-	-
155		Total Expenses Expenses		4,193,535	5,831,025	5,831,025
156		Statement of Activities Net Result		(2,261,952)	(1,610,542)	(1,610,542)
157		A_B4000 Tuition & Educational Fees		-	-	-
158		A_B4100 Sales of Goods & Services		-	-	-
159		A_B4300 Grants & Contracts		-	-	-
160		A_43501 Federal Appropriations		-	-	-
161		A_B4400 Other Operating Revenue		-	-	-
162		A_B5000 Non Operating Revenues		-	-	-
163		A_B5100 Appropriations		-	-	-
164		A_B5300 Gifts		-	-	-
165		A_B5500 Investment Income		-	-	-
166		A_B5600 Other Non Operating Revenues		-	-	-
167		Total Revenue Revenue		-	-	-
168		A_B6000 Salaries, Wages & Benefits		-	-	-
169		A_B6200 Services & Fees		-	-	-
170		A_B6300 Travel		-	-	-
171	FC_B45 Restr	A_B6400 Supplies		-	-	-
172	Govt Funds	A_B6450 Utilities		-	-	-
173		A_B6500 Repairs & Maintenance		-	-	-
174		A_B6550 Rentals & Leases		-	-	-
175		A_B6575 Interest Expense		-	-	-
176		A_B6600 Claims & Judgements		-	-	-
177		A_B6650 Other Expense		-	-	-
178		A_B6700 Subcontracts		-	-	-
179		A_B6900 Depreciation & Amortization		-	-	-
180		A_B7000 Capital Expense		-	-	-
181		A_B7200 Discontinued Operations		-	-	-
182		A_B7500 Other Non Operating Expenses		-	-	-
183		A_B7600 Internal Allocations & Sales		-	-	-
184		A_B7700 Funding Transfers		-	-	-
185		Total Expenses Expenses		-	-	-
186		Statement of Activities Net Result		-	-	-


	A	B	C	D	E	F
1						
2	O_C1800: College of Law Subdivision					
3	Board of Trustees Report					
4	O_C1800: College of Law Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		A_B4000 Tuition & Educational Fees	(343,785)	(426,799)	(275,417)	73,368
8		A_B4100 Sales of Goods & Services	-	(76,927)	(68,826)	(68,826)
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	-	(196)	-	-
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	(54,396)	-	(8,500)	47,896
17		Total Revenue Revenue	(408,181)	(503,922)	(342,742)	62,439
18		A_B6000 Salaries, Wages & Benefits	5,102,336	3,540,904	5,113,358	11,022
19		A_B6200 Services & Fees	91,022	61,194	57,750	(33,272)
20	FC_105	A_B6300 Travel	88,757	118,487	91,000	2,243
21	Unrestricted	A_B6400 Supplies	863,543	764,709	843,899	(19,644)
22	Operating	A_B6450 Utilities	502	286	1,000	498
23	Class	A_B6500 Repairs & Maintenance	11,400	14,554	13,500	2,100
24		A_B6550 Rentals & Leases	2,600	425	2,600	-
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	71,090	48,901	65,350	(5,740)
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	-	(13,750)	(13,750)
33		A_B7600 Internal Allocations & Sales	(700)	46,650	99,400	40,100
34		A_B7700 Funding Transfers	(17,572)	-	-	17,572
35		Total Expenses Expenses	6,212,983	4,596,109	6,214,107	1,124
36		Statement of Activities Net Result	5,807,802	4,092,187	5,871,365	63,562
37		A_B4000 Tuition & Educational Fees	(11,320)	-	(11,320)	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(9,000)	(8,880)	(9,000)	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	(20,320)	(8,880)	(20,320)	-
48		A_B6000 Salaries, Wages & Benefits	-	-	-	-
49		A_B6200 Services & Fees	10,202	-	9,000	(1,202)
50		A_B6300 Travel	500	-	-	(500)
51	FC_B20	A_B6400 Supplies	435	4,937	11,320	10,885
52	Designated Op	A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	261	-	-
64		A_B7700 Funding Transfers	9,183	-	-	(9,183)
65		Total Expenses Expenses	20,320	5,198	20,320	-
66		Statement of Activities Net Result	-	(3,882)	-	-


A		B	C	D	E	F
1						
2		O_C1800: College of Law Subdivision				
3		Board of Trustees Report				
4		O_C1800: College of Law Subdivision				
5						
				FY18	FY19	Variance FY18 Budget to FY19 Budget
		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
6		Source				
67		A_B4000 Tuition & Educational Fees		143,760	181,000	181,000
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		(130,190)	-	-
74		A_B5300 Gifts		(491,178)	(1,059,075)	(1,059,075)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(477,599)	(878,075)	(878,075)
78		A_B6000 Salaries, Wages & Benefits		548,316	808,375	808,375
79		A_B6200 Services & Fees		31,843	10,000	10,000
80		A_B6300 Travel		10,181	30,000	30,000
81	FC_B30 Restr	A_B6400 Supplies		4,782	4,200	4,200
82	Expendable Op	A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		-	-	-
84		A_B6550 Rentals & Leases		-	-	-
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		6	500	500
88		A_B6700 Subcontracts		-	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	-	-
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		16,121	25,000	25,000
94		A_B7700 Funding Transfers		-	-	-
95		Total Expenses Expenses		611,248	878,075	878,075
96		Statement of Activities Net Result		133,649		
97		A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111	FC_B35 Restr	A_B6400 Supplies		-	-	-
112	Expendable	A_B6450 Utilities		-	-	-
113	Non Op	A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1800: College of Law Subdivision					
3	Board of Trustees Report					
4	O_C1800: College of Law Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C1900: University Libraries Subdivision					
3	Board of Trustees Report					
4	O_C1900: University Libraries Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services	(35,000)	(19,208)	(25,000)	10,000
9		A_B4300 Grants & Contracts	(185,000)	-	(180,000)	5,000
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue	(7,340)	(3,216)	(7,310)	30
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	50	-	-	(50)
17		Total Revenue Revenue	(227,290)	(22,425)	(212,310)	14,980
18		A_B6000 Salaries, Wages & Benefits	4,127,996	2,888,786	4,343,252	215,257
19		A_B6200 Services & Fees	496,021	189,428	606,280	110,259
20	FC_105	A_B6300 Travel	128,531	47,013	165,073	36,542
21	Unrestricted	A_B6400 Supplies	9,687,715	7,411,558	8,959,741	(727,974)
22	Operating	A_B6450 Utilities	-	-	-	-
23	Class	A_B6500 Repairs & Maintenance	99,840	39,389	27,570	(72,279)
24		A_B6550 Rentals & Leases	19,906	50	-	(19,906)
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	189,910	162,407	301,978	112,068
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	600	705	1,000	400
33		A_B7600 Internal Allocations & Sales	(2,289)	136,602	244,667	246,950
34		A_B7700 Funding Transfers	(217,327)	-	17,400	234,727
35		Total Expenses Expenses	14,530,918	10,875,938	14,666,961	136,043
36		Statement of Activities Net Result	14,303,628	10,853,513	14,454,651	151,023
37		A_B4000 Tuition & Educational Fees	-	-	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	(5,150)	(5,150)
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	-	-	(5,150)	(5,150)
48		A_B6000 Salaries, Wages & Benefits	-	-	-	-
49		A_B6200 Services & Fees	-	-	-	-
50		A_B6300 Travel	-	-	-	-
51	FC_B20	A_B6400 Supplies	-	-	-	-
52	Designated Op	A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	-	18,960	18,960
64		A_B7700 Funding Transfers	-	-	(13,810)	(13,810)
65		Total Expenses Expenses	-	-	5,150	5,150
66		Statement of Activities Net Result	-	-	-	-


A		B	C	D	E	F
1						
2		O_C1900: University Libraries Subdivision				
3		Board of Trustees Report				
4		O_C1900: University Libraries Subdivision				
5						
				FY18	FY19	Variance FY18 Budget to FY19 Budget
		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
6		Source				
67		A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts		(108,000)	(397,649)	(397,649)
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue		(108,000)	(397,649)	(397,649)
78		A_B6000 Salaries, Wages & Benefits		8,179	109,468	109,468
79		A_B6200 Services & Fees		33,117	62,500	62,500
80		A_B6300 Travel		2,238	35,000	35,000
81	FC_B30 Restr	A_B6400 Supplies		115,436	97,651	97,651
82	Expendable Op	A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases		19,710		
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense		2,709	11,570	11,570
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales		4,587	81,460	81,460
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses		185,976	397,649	397,649
96		Statement of Activities Net Result		(12,633)		
97		A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111	FC_B35 Restr	A_B6400 Supplies				
112	Expendable	A_B6450 Utilities				
113	Non Op	A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F	
1							
2	O_C1900: University Libraries Subdivision						
3	Board of Trustees Report						
4	O_C1900: University Libraries Subdivision						
5							
6	Fund Class - Source	Summary Level Natural Accounts	FY18 Budget	FY19 Actual through March Budget	FY19 Budget to FY19 Budget	Variance FY18 Budget to FY19 Budget	
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees	-	-	589	589	
128		A_B4100 Sales of Goods & Services	-	-	-	-	
129		A_B4300 Grants & Contracts	-	(4,229,059)	(54,559)	(54,559)	
130		A_43501 Federal Appropriations	-	-	-	-	
131		A_B4400 Other Operating Revenue	-	-	-	-	
132		A_B5000 Non Operating Revenues	-	-	-	-	
133		A_B5100 Appropriations	-	-	-	-	
134		A_B5300 Gifts	-	-	-	-	
135		A_B5500 Investment Income	-	-	-	-	
136		A_B5600 Other Non Operating Revenues	-	(18,482)	11,357	11,357	
137		Total Revenue Revenue	-	(4,247,541)	(42,613)	(42,613)	
138		A_B6000 Salaries, Wages & Benefits	-	56,047	28,945	28,945	
139		A_B6200 Services & Fees	-	2,079	1,845	1,845	
140		A_B6300 Travel	-	3,159	570	570	
141		A_B6400 Supplies	-	364	6,015	6,015	
142		A_B6450 Utilities	-	-	-	-	
143		A_B6500 Repairs & Maintenance	-	-	-	-	
144		A_B6550 Rentals & Leases	-	650	2,063	2,063	
145		A_B6575 Interest Expense	-	-	-	-	
146		A_B6600 Claims & Judgements	-	-	-	-	
147		A_B6650 Other Expense	-	19,280	-	-	
148		A_B6700 Subcontracts	-	-	-	-	
149		A_B6900 Depreciation & Amortization	-	-	-	-	
150		A_B7000 Capital Expense	-	-	-	-	
151		A_B7200 Discontinued Operations	-	-	-	-	
152		A_B7500 Other Non Operating Expenses	-	-	2,158	2,158	
153		A_B7600 Internal Allocations & Sales	-	-	-	-	
154		A_B7700 Funding Transfers	-	-	-	-	
155		Total Expenses Expenses	-	81,579	41,597	41,597	
156		Statement of Activities Net Result	-	(4,165,962)	(1,016)	(1,016)	
157		FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees	-	-	-	-
158			A_B4100 Sales of Goods & Services	-	-	-	-
159	A_B4300 Grants & Contracts		-	-	-	-	
160	A_43501 Federal Appropriations		-	-	-	-	
161	A_B4400 Other Operating Revenue		-	-	-	-	
162	A_B5000 Non Operating Revenues		-	-	-	-	
163	A_B5100 Appropriations		-	-	-	-	
164	A_B5300 Gifts		-	-	-	-	
165	A_B5500 Investment Income		-	-	-	-	
166	A_B5600 Other Non Operating Revenues		-	-	-	-	
167	Total Revenue Revenue		-	-	-	-	
168	A_B6000 Salaries, Wages & Benefits		-	-	-	-	
169	A_B6200 Services & Fees		-	-	-	-	
170	A_B6300 Travel		-	-	-	-	
171	A_B6400 Supplies		-	-	-	-	
172	A_B6450 Utilities		-	-	-	-	
173	A_B6500 Repairs & Maintenance		-	-	-	-	
174	A_B6550 Rentals & Leases		-	-	-	-	
175	A_B6575 Interest Expense		-	-	-	-	
176	A_B6600 Claims & Judgements		-	-	-	-	
177	A_B6650 Other Expense		-	-	-	-	
178	A_B6700 Subcontracts		-	-	-	-	
179	A_B6900 Depreciation & Amortization		-	-	-	-	
180	A_B7000 Capital Expense		-	-	-	-	
181	A_B7200 Discontinued Operations		-	-	-	-	
182	A_B7500 Other Non Operating Expenses		-	-	-	-	
183	A_B7600 Internal Allocations & Sales		-	-	-	-	
184	A_B7700 Funding Transfers		-	-	-	-	
185	Total Expenses Expenses		-	-	-	-	
186	Statement of Activities Net Result		-	-	-	-	


	A	B	C	D	E	F
1						
2	O_B2000: Administration Division					
3	Board of Trustees Report					
4	O_B2000: Administration Division					
5				FY18	FY19	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees	(60,150,796)	(1,073,486)	(1,257,000)	58,893,796
8		A_B4100 Sales of Goods & Services	(10,414,086)	(6,347,746)	(9,564,552)	849,534
9		A_B4300 Grants & Contracts	-	(257,493)	(475,000)	(475,000)
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(8,822,847)	(1,139,192)	(1,292,200)	7,530,647
12		A_B5000 Non Operating Revenues	-	-	(121,000)	(121,000)
13		A_B5100 Appropriations	(187,062,097)	(171,462,577)	(20,721,049)	166,341,648
14		A_B5300 Gifts	(1,500)	-	-	1,500
15		A_B5500 Investment Income	(530,788)	-	-	530,788
16		A_B5600 Other Non Operating Revenues	(158,605)	(247,195)	(500)	156,105
17		Total Revenue Revenue	(267,138,720)	(180,527,689)	(33,431,301)	233,707,418
18		A_B6000 Salaries, Wages & Benefits	28,536,163	22,547,293	29,146,464	610,301
19		A_B6200 Services & Fees	1,694,528	735,223	1,093,948	(600,580)
20	FC_105	A_B6300 Travel	86,175	110,340	132,258	46,684
21	Unrestricted	A_B6400 Supplies	2,557,859	5,107,969	6,718,525	4,160,666
22	Operating	A_B6450 Utilities	10,632,005	7,067,562	10,816,570	184,565
23	Class	A_B6500 Repairs & Maintenance	2,677,431	3,831,392	3,059,083	381,652
24		A_B6550 Rentals & Leases	1,317,472	567,115	1,045,733	(271,738)
25		A_B6575 Interest Expense	4,807	598	4,797	(10)
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	358,248	776,163	1,108,104	749,856
28		A_B6700 Subcontracts	-	221	-	-
29		A_B6900 Depreciation & Amortization	9,339	6,887	5,716	(3,623)
30		A_B7000 Capital Expense	-	2,352,890	179,146	179,146
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	5,665,732	(2,922)	-	(5,665,732)
33		A_B7600 Internal Allocations & Sales	(7,095,464)	(2,795,122)	(5,956,656)	1,048,809
34		A_B7700 Funding Transfers	15,949,569	238,831	19,839,942	3,890,373
35		Total Expenses Expenses	62,483,864	40,544,038	67,193,632	4,709,768
36		Statement of Activities Net Result	(204,654,856)	(139,983,650)	33,762,330	238,417,186
37		A_B4000 Tuition & Educational Fees	-	(192,893)	-	-
38		A_B4100 Sales of Goods & Services	-	(2,977)	-	-
39		A_B4300 Grants & Contracts	(1,000,000)	(208)	-	1,000,000
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(9,000)	(4,342)	-	9,000
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	(1,901,169)	(901,170)	(1,600,169)	301,000
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	(374,601)	-	-	374,601
47		Total Revenue Revenue	(3,284,770)	(1,101,500)	(1,600,169)	1,684,601
48		A_B6000 Salaries, Wages & Benefits	207,698	943,711	207,698	0
49		A_B6200 Services & Fees	1,031,735	1,019,072	1,414,500	382,765
50		A_B6300 Travel	19,500	8,262	14,000	500
51	FC_B20	A_B6400 Supplies	101,674	13,354	50,320	(51,354)
52	Designated Op	A_B6450 Utilities	228	633	-	(228)
53		A_B6500 Repairs & Maintenance	97,986	16,750	271,600	173,614
54		A_B6550 Rentals & Leases	715	61	1,500	785
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	3,084	95,367	98,000	94,916
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	400,000	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	9,000	(801)	-	(9,000)
63		A_B7600 Internal Allocations & Sales	(100,000)	(185,837)	(331,631)	(231,631)
64		A_B7700 Funding Transfers	1,925,150	669,540	109,652	(1,815,498)
65		Total Expenses Expenses	3,290,770	2,980,114	1,835,639	(1,455,131)
66		Statement of Activities Net Result	6,000	1,878,614	235,470	229,470


A		B	C	D	E	F
1						
2		O_B2000: Administration Division				
3		Board of Trustees Report				
4		O_B2000: Administration Division				
5						
				FY18	FY19	Variance FY18
				Actual	Budget	Budget to
				through		FY19 Budget
				March		
6		Fund Class - Summary Level Natural Accounts	Budget			
7		Source				
8						
9		A_B4000 Tuition & Educational Fees				
10		A_B4100 Sales of Goods & Services				
11		A_B4300 Grants & Contracts				
12		A_43501 Federal Appropriations				
13		A_B4400 Other Operating Revenue				
14		A_B5000 Non Operating Revenues				
15		A_B5100 Appropriations				
16		A_B5300 Gifts		(246,828)	(311,848)	(311,848)
17		A_B5500 Investment Income				
18		A_B5600 Other Non Operating Revenues				
19		Total Revenue Revenue		(246,828)	(311,848)	(311,848)
20		A_B6000 Salaries, Wages & Benefits		51,343	78,848	78,848
21		A_B6200 Services & Fees		781	500	500
22		A_B6300 Travel		61		
23		A_B6400 Supplies		120		
24		A_B6450 Utilities				
25		A_B6500 Repairs & Maintenance				
26		A_B6550 Rentals & Leases				
27		A_B6575 Interest Expense				
28		A_B6600 Claims & Judgements				
29		A_B6650 Other Expense				
30		A_B6700 Subcontracts				
31		A_B6900 Depreciation & Amortization				
32		A_B7000 Capital Expense				
33		A_B7200 Discontinued Operations				
34		A_B7500 Other Non Operating Expenses				
35		A_B7600 Internal Allocations & Sales		40,842	232,500	232,500
36		A_B7700 Funding Transfers				
37		Total Expenses Expenses		93,147	311,848	311,848
38		Statement of Activities Net Result		(153,681)		
39		A_B4000 Tuition & Educational Fees				
40		A_B4100 Sales of Goods & Services				
41		A_B4300 Grants & Contracts				
42		A_43501 Federal Appropriations				
43		A_B4400 Other Operating Revenue		(1,457)	(3,100)	(3,100)
44		A_B5000 Non Operating Revenues				
45		A_B5100 Appropriations				
46		A_B5300 Gifts		(332,635)	2,472	2,472
47		A_B5500 Investment Income				
48		A_B5600 Other Non Operating Revenues		(64,429)	(105,372)	(105,372)
49		Total Revenue Revenue		(398,519)	(106,000)	(106,000)
50		A_B6000 Salaries, Wages & Benefits				
51		A_B6200 Services & Fees				
52		A_B6300 Travel				
53		A_B6400 Supplies				
54		A_B6450 Utilities				
55		A_B6500 Repairs & Maintenance				
56		A_B6550 Rentals & Leases				
57		A_B6575 Interest Expense				
58		A_B6600 Claims & Judgements				
59		A_B6650 Other Expense				
60		A_B6700 Subcontracts				
61		A_B6900 Depreciation & Amortization				
62		A_B7000 Capital Expense		1,357,012		
63		A_B7200 Discontinued Operations				
64		A_B7500 Other Non Operating Expenses		70,697	106,000	106,000
65		A_B7600 Internal Allocations & Sales		(10,000,000)		
66		A_B7700 Funding Transfers				
67		Total Expenses Expenses		(8,572,291)	106,000	106,000
68		Statement of Activities Net Result		(8,970,810)		
69		A_B4000 Tuition & Educational Fees				
70		A_B4100 Sales of Goods & Services				
71		A_B4300 Grants & Contracts				
72		A_43501 Federal Appropriations				
73		A_B4400 Other Operating Revenue				
74		A_B5000 Non Operating Revenues				
75		A_B5100 Appropriations				
76		A_B5300 Gifts				
77		A_B5500 Investment Income				
78		A_B5600 Other Non Operating Revenues				
79		Total Revenue Revenue				
80		A_B6000 Salaries, Wages & Benefits				
81		A_B6200 Services & Fees				
82		A_B6300 Travel				
83		A_B6400 Supplies				
84		A_B6450 Utilities				
85		A_B6500 Repairs & Maintenance				
86		A_B6550 Rentals & Leases				
87		A_B6575 Interest Expense				
88		A_B6600 Claims & Judgements				
89		A_B6650 Other Expense				
90		A_B6700 Subcontracts				
91		A_B6900 Depreciation & Amortization				
92		A_B7000 Capital Expense				
93		A_B7200 Discontinued Operations				
94		A_B7500 Other Non Operating Expenses				
95		A_B7600 Internal Allocations & Sales				
96		A_B7700 Funding Transfers				
97		Total Expenses Expenses				
98		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_B2000: Administration Division					
3	Board of Trustees Report					
4	O_B2000: Administration Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			74,899	74,899
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts		(6,200,043)	(2,948,345)	(2,948,345)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues			561,739	561,739
137		Total Revenue Revenue		(6,200,043)	(2,311,707)	(2,311,707)
138		A_B6000 Salaries, Wages & Benefits		657,945	840,254	840,254
139		A_B6200 Services & Fees		58,505	201,387	201,387
140		A_B6300 Travel		3,106	147,865	147,865
141		A_B6400 Supplies		19,469	297,224	297,224
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance		122,689		
144		A_B6550 Rentals & Leases			309,620	309,620
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		73,411		
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			(16,963)	(16,963)
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		935,125	1,779,387	1,779,387
156		Statement of Activities Net Result		(5,264,918)	(532,320)	(532,320)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue		(163,199)	(217,600)	(217,600)
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts			(3,275,700)	(3,275,700)
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues		(1,572)	(3,000)	(3,000)
167		Total Revenue Revenue		(164,771)	(3,496,300)	(3,496,300)
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses		3,302,223	3,496,300	3,496,300
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses		3,302,223	3,496,300	3,496,300
186		Statement of Activities Net Result		3,137,452		


A		B	C	D	E	F
1						
2		O_E2000: Administration Department				
3		Board of Trustees Report				
4		O_E2000: Administration Department				
5						
			FY18	FY19		
			Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services				
9		A_B4300 Grants & Contracts				
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue				
12		A_B5000 Non Operating Revenues				
13		A_B5100 Appropriations				
14		A_B5300 Gifts	(1,500)			1,500
15		A_B5500 Investment Income	(20)			20
16		A_B5600 Other Non Operating Revenues				
17		Total Revenue Revenue	(1,520)			1,520
18		A_B6000 Salaries, Wages & Benefits	955,107	476,486	606,979	(348,128)
19		A_B6200 Services & Fees	268,622	38,220	196,247	(7,375)
20	FC_105	A_B6300 Travel	21,250	9,264	20,000	(1,250)
21	Unrestricted	A_B6400 Supplies	15,760	2,417	15,996	236
22	Operating	A_B6450 Utilities				
23	Class	A_B6500 Repairs & Maintenance				
24		A_B6550 Rentals & Leases				
25		A_B6575 Interest Expense				
26		A_B6600 Claims & Judgements				
27		A_B6650 Other Expense	13,750	572	13,750	
28		A_B6700 Subcontracts				
29		A_B6900 Depreciation & Amortization				
30		A_B7000 Capital Expense				
31		A_B7200 Discontinued Operations				
32		A_B7500 Other Non Operating Expenses				
33		A_B7600 Internal Allocations & Sales		11,605	19,389	19,389
34		A_B7700 Funding Transfers	98,831	98,831		(98,831)
35		Total Expenses Expenses	1,308,319	637,395	872,361	(435,968)
36		Statement of Activities Net Result	1,306,799	637,395	872,361	(434,438)
37		A_B4000 Tuition & Educational Fees				
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts	(1,000,000)			1,000,000
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations	(901,169)	(901,170)	(901,169)	
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue	(1,901,169)	(901,170)	(901,169)	1,000,000
48		A_B6000 Salaries, Wages & Benefits		54,852		
49		A_B6200 Services & Fees	1,000,000	1,000,000	1,300,000	300,000
50		A_B6300 Travel				
51	FC_B20	A_B6400 Supplies				
52	Designated Op	A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance				
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense				
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales			(98,831)	(98,831)
64		A_B7700 Funding Transfers	901,169	(98,831)	(300,000)	(1,201,169)
65		Total Expenses Expenses	1,901,169	956,021	901,169	(1,000,000)
66		Statement of Activities Net Result		54,851		


	A	B	C	D	E	F
1						
2	O_E2000: Administration Department					
3	Board of Trustees Report					
4	O_E2000: Administration Department					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts		(181,097)		
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue		(181,097)		
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel		61		
81		A_B6400 Supplies		120		
82		A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales		344		
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses		525		
96		Statement of Activities Net Result		(180,572)		
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111		A_B6400 Supplies				
112		A_B6450 Utilities				
113		A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_E2000: Administration Department					
3	Board of Trustees Report					
4	O_E2000: Administration Department					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_E2100: Budget & Institutional Planning Department					
3	Board of Trustees Report					
4	O_E2100: Budget & Institutional Planning Department					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services				
9		A_B4300 Grants & Contracts				
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue				
12		A_B5000 Non Operating Revenues				
13		A_B5100 Appropriations				
14		A_B5300 Gifts				
15		A_B5500 Investment Income				
16		A_B5600 Other Non Operating Revenues				
17		Total Revenue Revenue				
18		A_B6000 Salaries, Wages & Benefits	1,835,670	1,145,965	1,991,070	155,400
19		A_B6200 Services & Fees	6,530	1,778	5,300	(1,230)
20		A_B6300 Travel	12,500	2,190	20,000	7,500
21		A_B6400 Supplies	19,713	13,143	23,955	4,242
22		A_B6450 Utilities				
23		A_B6500 Repairs & Maintenance			450	450
24		A_B6550 Rentals & Leases				
25		A_B6575 Interest Expense				
26		A_B6600 Claims & Judgements				
27		A_B6650 Other Expense	1,690	6,499	26,100	24,410
28		A_B6700 Subcontracts				
29		A_B6900 Depreciation & Amortization				
30		A_B7000 Capital Expense				
31		A_B7200 Discontinued Operations				
32		A_B7500 Other Non Operating Expenses				
33		A_B7600 Internal Allocations & Sales		9,457	15,770	15,770
34		A_B7700 Funding Transfers				
35		Total Expenses Expenses	1,876,103	1,179,032	2,082,645	206,542
36		Statement of Activities Net Result	1,876,103	1,179,032	2,082,645	206,542
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees				
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts				
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations				
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue				
48		A_B6000 Salaries, Wages & Benefits				
49		A_B6200 Services & Fees				
50		A_B6300 Travel				
51		A_B6400 Supplies				
52		A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance				
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense				
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales		19		
64		A_B7700 Funding Transfers				
65		Total Expenses Expenses		19		
66		Statement of Activities Net Result		19		


	A	B	C	D	E	F
1						
2	O_E2100: Budget & Institutional Planning Department					
3	Board of Trustees Report					
4	O_E2100: Budget & Institutional Planning Department					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts				
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue				
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel				
81		A_B6400 Supplies				
82		A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales				
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses				
96		Statement of Activities Net Result				
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111		A_B6400 Supplies				
112		A_B6450 Utilities				
113		A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_E2100: Budget & Institutional Planning Department					
3	Board of Trustees Report					
4	O_E2100: Budget & Institutional Planning Department					
5			FY18	FY19	Variance FY18 Budget to FY19 Budget	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C2200: AVP of Fiscal Administration Subdivision					
3	Board of Trustees Report					
4	O_C2200: AVP of Fiscal Administration Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(58,903,796)	-	-	58,903,796
8		A_B4100 Sales of Goods & Services	-	-	-	-
9		A_B4300 Grants & Contracts	-	(257,493)	(475,000)	(475,000)
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(13,589,107)	(251,246)	(750,000)	12,839,107
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(170,393,597)	(171,462,577)	-	170,393,597
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	(530,668)	-	-	530,668
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		Total Revenue Revenue	(243,417,168)	(171,971,318)	(1,225,000)	242,192,168
18		A_B6000 Salaries, Wages & Benefits	3,857,865	5,671,371	4,468,637	610,773
19		A_B6200 Services & Fees	512,573	54,896	127,446	(385,127)
20		A_B6300 Travel	10,800	3,836	24,996	14,196
21		A_B6400 Supplies	267,964	186,231	347,571	79,607
22		A_B6450 Utilities	-	-	-	-
23		A_B6500 Repairs & Maintenance	3,250	291	3,250	-
24		A_B6550 Rentals & Leases	-	-	-	-
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	28,095	24,337	100,175	72,080
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	5,472,503	(8,071)	-	(5,472,503)
33		A_B7600 Internal Allocations & Sales	(1,277,898)	1,085,524	71,085	1,348,873
34		A_B7700 Funding Transfers	(577,298)	-	(164,350)	412,948
35		Total Expenses Expenses	8,297,864	7,018,214	4,978,810	(3,319,064)
36		Statement of Activities Net Result	(235,119,304)	(164,953,101)	3,753,810	238,873,114
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	474	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	(208)	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	-	266	-	-
48		A_B6000 Salaries, Wages & Benefits	-	446,041	-	-
49		A_B6200 Services & Fees	-	9	100,000	100,000
50		A_B6300 Travel	-	-	-	-
51		A_B6400 Supplies	-	815	-	-
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	683	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	6,000	-	-	(6,000)
63		A_B7600 Internal Allocations & Sales	-	1,007	-	-
64		A_B7700 Funding Transfers	-	-	(100,000)	(100,000)
65		Total Expenses Expenses	6,000	448,555	-	(6,000)
66		Statement of Activities Net Result	6,000	448,821	-	(6,000)


	A	B	C	D	E	F
1						
2	O_C2200: AVP of Fiscal Administration Subdivision					
3	Board of Trustees Report					
4	O_C2200: AVP of Fiscal Administration Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		Total Revenue Revenue	-	-	-	-
78		A_B6000 Salaries, Wages & Benefits	-	-	-	-
79		A_B6200 Services & Fees	-	-	-	-
80		A_B6300 Travel	-	-	-	-
81		A_B6400 Supplies	-	-	-	-
82		A_B6450 Utilities	-	-	-	-
83		A_B6500 Repairs & Maintenance	-	-	-	-
84		A_B6550 Rentals & Leases	-	-	-	-
85		A_B6575 Interest Expense	-	-	-	-
86		A_B6600 Claims & Judgements	-	-	-	-
87		A_B6650 Other Expense	-	-	-	-
88		A_B6700 Subcontracts	-	-	-	-
89		A_B6900 Depreciation & Amortization	-	-	-	-
90		A_B7000 Capital Expense	-	-	-	-
91		A_B7200 Discontinued Operations	-	-	-	-
92		A_B7500 Other Non Operating Expenses	-	-	-	-
93		A_B7600 Internal Allocations & Sales	-	-	-	-
94		A_B7700 Funding Transfers	-	-	-	-
95		Total Expenses Expenses	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	(1,457)	(3,100)	(3,100)
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	2,472	2,472
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	(54,429)	(105,372)	(105,372)
107		Total Revenue Revenue	-	(55,886)	(106,000)	(106,000)
108		A_B6000 Salaries, Wages & Benefits	-	-	-	-
109		A_B6200 Services & Fees	-	-	-	-
110		A_B6300 Travel	-	-	-	-
111		A_B6400 Supplies	-	-	-	-
112		A_B6450 Utilities	-	-	-	-
113		A_B6500 Repairs & Maintenance	-	-	-	-
114		A_B6550 Rentals & Leases	-	-	-	-
115		A_B6575 Interest Expense	-	-	-	-
116		A_B6600 Claims & Judgements	-	-	-	-
117		A_B6650 Other Expense	-	-	-	-
118		A_B6700 Subcontracts	-	-	-	-
119		A_B6900 Depreciation & Amortization	-	-	-	-
120		A_B7000 Capital Expense	-	-	-	-
121		A_B7200 Discontinued Operations	-	-	-	-
122		A_B7500 Other Non Operating Expenses	-	70,697	106,000	106,000
123		A_B7600 Internal Allocations & Sales	-	(10,000,000)	-	-
124		A_B7700 Funding Transfers	-	-	-	-
125		Total Expenses Expenses	-	(9,929,303)	106,000	106,000
126		Statement of Activities Net Result	-	(9,925,199)	-	-


	A	B	C	D	E	F
1						
2	O_C2200: AVP of Fiscal Administration Subdivision					
3	Board of Trustees Report					
4	O_C2200: AVP of Fiscal Administration Subdivision					
5			FY18		FY19	Variance FY18
6	Fund Class -	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	Source					
127		A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts		8,506		
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue		8,506		
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141	FC_B40 Restr	A_B6400 Supplies				
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result		8,506		
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue		(163,199)	(217,600)	(217,600)
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts			(3,275,700)	(3,275,700)
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues		(1,572)	(3,000)	(3,000)
167		Total Revenue Revenue		(164,771)	(3,496,300)	(3,496,300)
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses		3,302,223	3,496,300	3,496,300
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses		3,302,223	3,496,300	3,496,300
186		Statement of Activities Net Result		3,137,452		


	A	B	C	D	E	F
1						
2	O_C2300: Human Resources Subdivision					
3	Board of Trustees Report					
4	O_C2300: Human Resources Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees		30	-	-
8		A_B4100 Sales of Goods & Services		-	-	-
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	-	-	-	-
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		Total Revenue Revenue		30	-	-
18		A_B6000 Salaries, Wages & Benefits	1,319,609	951,257	1,461,776	162,167
19		A_B6200 Services & Fees	13,437	19,328	61,880	48,443
20		A_B6300 Travel	2,800	1,681	5,000	2,200
21		A_B6400 Supplies	8,124	19,015	7,200	(924)
22		A_B6450 Utilities	-	-	-	-
23		A_B6500 Repairs & Maintenance	-	63	200	200
24		A_B6550 Rentals & Leases	-	-	-	-
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	33,126	10,514	29,050	(4,076)
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	-	-	-
33		A_B7600 Internal Allocations & Sales	-	22,473	29,500	29,500
34		A_B7700 Funding Transfers	-	-	-	-
35		Total Expenses Expenses	1,377,096	1,024,332	1,614,606	237,510
36		Statement of Activities Net Result	1,377,096	1,024,362	1,614,606	237,510
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees		-	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue		-	-	-
48		A_B6000 Salaries, Wages & Benefits	-	-	-	-
49		A_B6200 Services & Fees	-	-	-	-
50		A_B6300 Travel	-	-	-	-
51		A_B6400 Supplies	-	-	-	-
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	-	-	-
64		A_B7700 Funding Transfers	-	-	-	-
65		Total Expenses Expenses	-	-	-	-
66		Statement of Activities Net Result	-	-	-	-


	A	B	C	D	E	F
1						
2	O_C2300: Human Resources Subdivision					
3	Board of Trustees Report					
4	O_C2300: Human Resources Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class -	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	Source					
67		A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts				
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue				
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel				
81	FC_B30 Restr	A_B6400 Supplies				
82	Expendable Op	A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales				
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses				
96		Statement of Activities Net Result				
97		A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111	FC_B35 Restr	A_B6400 Supplies				
112	Expendable	A_B6450 Utilities				
113	Non Op	A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				

	A	B	C	D	E	F
1						
2	O_C2300: Human Resources Subdivision					
3	Board of Trustees Report					
4	O_C2300: Human Resources Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class -	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	Source					
127		A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141	FC_B40 Restr	A_B6400 Supplies				
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C2400: Auxiliary Services Subdivision					
3	Board of Trustees Report					
4	O_C2400: Auxiliary Services Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		A_B4000 Tuition & Educational Fees	(1,067,000)	(1,073,515)	(1,077,000)	(10,000)
8		A_B4100 Sales of Goods & Services	(9,261,991)	(5,779,583)	(8,307,532)	964,459
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	5,332,231	(660,808)	(361,700)	(5,693,931)
12		A_B5000 Non Operating Revenues	-	-	(121,000)	(121,000)
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	(88,605)	(247,195)	(500)	86,105
17		Total Revenue Revenue	(5,083,365)	(7,761,101)	(9,867,732)	(4,784,367)
18		A_B6000 Salaries, Wages & Benefits	3,642,620	2,310,930	3,562,100	(80,519)
19		A_B6200 Services & Fees	517,663	154,137	154,277	(363,386)
20	FC_105	A_B6300 Travel	20,575	79,994	33,250	12,675
21	Unrestricted	A_B6400 Supplies	1,303,020	4,512,791	5,458,963	4,155,943
22	Operating	A_B6450 Utilities	8,500	4,431	4,250	(4,250)
23	Class	A_B6500 Repairs & Maintenance	101,850	237,248	433,300	331,450
24		A_B6550 Rentals & Leases	729,515	298,724	408,077	(321,438)
25		A_B6575 Interest Expense	4,807	598	4,797	(10)
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	188,158	800,040	697,023	508,865
28		A_B6700 Subcontracts	-	221	-	-
29		A_B6900 Depreciation & Amortization	9,339	6,887	5,716	(3,623)
30		A_B7000 Capital Expense	-	10,610	29,146	29,146
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	188,229	3,570	-	(188,229)
33		A_B7600 Internal Allocations & Sales	(1,328,590)	(1,269,999)	(1,458,056)	(129,526)
34		A_B7700 Funding Transfers	(350,907)	140,000	707,875	1,058,782
35		Total Expenses Expenses	5,034,840	7,089,982	10,040,718	5,005,879
36		Statement of Activities Net Result	(43,525)	(671,118)	172,986	221,512
37		A_B4000 Tuition & Educational Fees	-	45	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	(374,601)	-	-	374,601
47		Total Revenue Revenue	(374,601)	45	-	374,601
48		A_B6000 Salaries, Wages & Benefits	207,698	442,817	207,698	0
49		A_B6200 Services & Fees	30,735	18,063	13,500	(17,235)
50		A_B6300 Travel	12,500	8,262	13,000	500
51	FC_B20	A_B6400 Supplies	100,074	12,540	50,220	(49,854)
52	Designated Op	A_B6450 Utilities	228	633	-	(228)
53		A_B6500 Repairs & Maintenance	-	16,750	271,600	271,600
54		A_B6550 Rentals & Leases	715	61	1,500	785
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	3,084	94,684	98,000	94,916
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	(186,862)	(330,700)	(330,700)
64		A_B7700 Funding Transfers	19,567	-	(89,348)	(108,915)
65		Total Expenses Expenses	374,601	406,948	235,470	(139,131)
66		Statement of Activities Net Result	-	406,993	235,470	235,470


	A	B	C	D	E	F
1						
2	O_C2400: Auxiliary Services Subdivision					
3	Board of Trustees Report					
4	O_C2400: Auxiliary Services Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts				
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue				
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel				
81		A_B6400 Supplies				
82		A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales				
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses				
96		Statement of Activities Net Result				
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111		A_B6400 Supplies				
112		A_B6450 Utilities				
113		A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C2400: Auxiliary Services Subdivision					
3	Board of Trustees Report					
4	O_C2400: Auxiliary Services Subdivision					
5						
6						
	Fund Class - Source	Summary Level Natural Accounts	FY18 Budget	Actual through March	FY19 Budget	Variance FY18 Budget to FY19 Budget
127		A_B4000 Tuition & Educational Fees			64,962	64,962
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts		(674,265)	(2,859,868)	(2,859,868)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues			487,211	487,211
137		Total Revenue Revenue		(674,265)	(2,307,696)	(2,307,696)
138		A_B6000 Salaries, Wages & Benefits		646,895	572,170	572,170
139		A_B6200 Services & Fees		4,215	202,683	202,683
140		A_B6300 Travel		3,106	129,118	129,118
141	FC_B40 Restr	A_B6400 Supplies		19,469	247,596	247,596
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance		122,689		
144		A_B6550 Rentals & Leases			638,913	638,913
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		73,411		
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			(1,203)	(1,203)
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		869,786	1,789,277	1,789,277
156		Statement of Activities Net Result		195,520	(518,418)	(518,418)
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C2500: University Police Subdivision					
3	Board of Trustees Report					
4	O_C2500: University Police Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	-	-	-	-
8		A_B4100 Sales of Goods & Services	-	-	-	-
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(65,426)	(5,441)	(5,500)	49,926
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		Total Revenue Revenue	(65,426)	(5,441)	(5,500)	49,926
18		A_B6000 Salaries, Wages & Benefits	1,744,744	1,272,078	1,629,212	(115,533)
19		A_B6200 Services & Fees	34,293	2,470	14,475	(19,818)
20		A_B6300 Travel	5,100	2,796	5,100	-
21		A_B6400 Supplies	77,762	7,306	61,490	(16,272)
22		A_B6450 Utilities	800	-	-	(800)
23		A_B6500 Repairs & Maintenance	560	1,538	1,000	440
24		A_B6550 Rentals & Leases	-	-	-	-
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	30,540	9,035	31,210	670
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	-	-	-
33		A_B7600 Internal Allocations & Sales	-	10,713	29,148	28,148
34		A_B7700 Funding Transfers	28,066	-	9,940	(18,126)
35		Total Expenses Expenses	1,921,865	1,314,936	1,780,575	(141,291)
36		Statement of Activities Net Result	1,866,439	1,309,495	1,775,075	(91,365)
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(6,000)	(4,342)	-	6,000
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	(6,000)	(4,342)	-	6,000
48		A_B6000 Salaries, Wages & Benefits	-	-	-	-
49		A_B6200 Services & Fees	-	-	-	-
50		A_B6300 Travel	-	-	-	-
51		A_B6400 Supplies	1,500	-	-	(1,500)
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	86	-	-	(86)
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	-	-	-
64		A_B7700 Funding Transfers	4,414	-	-	(4,414)
65		Total Expenses Expenses	6,000	-	-	(6,000)
66		Statement of Activities Net Result	-	(4,342)	-	-


	A	B	C	D	E	F
1						
2	O_C2500: University Police Subdivision					
3	Board of Trustees Report					
4	O_C2500: University Police Subdivision					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		Total Revenue Revenue	-	-	-	-
78		A_B6000 Salaries, Wages & Benefits	-	-	-	-
79		A_B6200 Services & Fees	-	-	-	-
80		A_B6300 Travel	-	-	-	-
81		A_B6400 Supplies	-	-	-	-
82		A_B6450 Utilities	-	-	-	-
83		A_B6500 Repairs & Maintenance	-	-	-	-
84		A_B6550 Rentals & Leases	-	-	-	-
85		A_B6575 Interest Expense	-	-	-	-
86		A_B6600 Claims & Judgements	-	-	-	-
87		A_B6650 Other Expense	-	-	-	-
88		A_B6700 Subcontracts	-	-	-	-
89		A_B6900 Depreciation & Amortization	-	-	-	-
90		A_B7000 Capital Expense	-	-	-	-
91		A_B7200 Discontinued Operations	-	-	-	-
92		A_B7500 Other Non Operating Expenses	-	-	-	-
93		A_B7600 Internal Allocations & Sales	-	-	-	-
94		A_B7700 Funding Transfers	-	-	-	-
95		Total Expenses Expenses	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		Total Revenue Revenue	-	-	-	-
108		A_B6000 Salaries, Wages & Benefits	-	-	-	-
109		A_B6200 Services & Fees	-	-	-	-
110		A_B6300 Travel	-	-	-	-
111		A_B6400 Supplies	-	-	-	-
112		A_B6450 Utilities	-	-	-	-
113		A_B6500 Repairs & Maintenance	-	-	-	-
114		A_B6550 Rentals & Leases	-	-	-	-
115		A_B6575 Interest Expense	-	-	-	-
116		A_B6600 Claims & Judgements	-	-	-	-
117		A_B6650 Other Expense	-	-	-	-
118		A_B6700 Subcontracts	-	-	-	-
119		A_B6900 Depreciation & Amortization	-	-	-	-
120		A_B7000 Capital Expense	-	-	-	-
121		A_B7200 Discontinued Operations	-	-	-	-
122		A_B7500 Other Non Operating Expenses	-	-	-	-
123		A_B7600 Internal Allocations & Sales	-	-	-	-
124		A_B7700 Funding Transfers	-	-	-	-
125		Total Expenses Expenses	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-


	A	B	C	D	E	F
1						
2	O_C2500: University Police Subdivision					
3	Board of Trustees Report					
4	O_C2500: University Police Subdivision					
5			FY18	FY19	Variance FY18 Budget to FY19 Budget	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees			2,582	2,582
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts		(65,870)	(68,476)	(68,476)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues			19,367	19,367
137		Total Revenue Revenue		(65,870)	(66,527)	(66,527)
138		A_B6000 Salaries, Wages & Benefits		11,050	65,827	65,827
139		A_B6200 Services & Fees		54,289	(26,679)	(26,679)
140		A_B6300 Travel			5,165	5,165
141	FC_B40 Restr	A_B6400 Supplies			12,911	12,911
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases			9,038	9,038
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			(13,636)	(13,636)
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		65,339	52,626	52,626
156		Statement of Activities Net Result		(590)	(13,902)	(13,902)
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_C2600: University Operations Subdivision					
3	Board of Trustees Report					
4	O_C2600: University Operations Subdivision					
5				FY18	FY19	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	(180,000)		(180,000)	
8		A_B4100 Sales of Goods & Services	(1,162,096)	(568,163)	(1,257,000)	(104,925)
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(519,545)	(221,698)	(175,000)	335,545
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(16,668,500)	-	(20,721,049)	(4,052,549)
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	(100)	-	-	100
16		A_B5600 Other Non Operating Revenues	(70,000)	-	-	70,000
17		Total Revenue Revenue	(18,581,240)	(789,861)	(22,333,069)	(3,751,829)
18		A_B6000 Salaries, Wages & Benefits	15,180,549	10,719,205	15,406,690	226,141
19		A_B6200 Services & Fees	406,410	464,593	534,323	127,913
20		A_B6300 Travel	13,150	10,580	23,912	10,762
21		A_B6400 Supplies	865,516	367,065	803,350	(62,165)
22		A_B6450 Utilities	10,622,705	7,063,131	10,812,320	189,615
23		A_B6500 Repairs & Maintenance	2,571,771	3,592,250	2,620,883	49,112
24		A_B6550 Rentals & Leases	567,956	268,392	637,656	49,700
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	62,889	125,165	210,796	147,907
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	2,342,080	150,000	150,000
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	5,000	1,580	-	(5,000)
33		A_B7600 Internal Allocations & Sales	(4,393,046)	(2,673,896)	(4,662,491)	(263,445)
34		A_B7700 Funding Transfers	16,750,877	-	19,286,477	2,535,601
35		Total Expenses Expenses	42,667,777	22,280,146	45,823,916	3,156,139
36		Statement of Activities Net Result	24,086,537	21,490,286	23,490,847	(595,689)
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	(193,322)	-	-
38		A_B4100 Sales of Goods & Services	-	(2,977)	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(3,000)	-	-	3,000
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	(1,000,000)	-	(699,000)	301,000
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	(1,003,000)	(196,299)	(699,000)	304,000
48		A_B6000 Salaries, Wages & Benefits	-	-	-	-
49		A_B6200 Services & Fees	1,000	1,000	1,000	-
50		A_B6300 Travel	1,000	-	1,000	-
51		A_B6400 Supplies	100	-	100	-
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	97,900	-	-	(97,900)
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	400,000	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	3,000	(801)	-	(3,000)
63		A_B7600 Internal Allocations & Sales	(100,000)	-	97,900	197,900
64		A_B7700 Funding Transfers	1,000,000	768,371	599,000	(401,000)
65		Total Expenses Expenses	1,003,000	1,168,571	699,000	(304,000)
66		Statement of Activities Net Result	-	972,272	-	-


A		B	C	D	E	F
1						
2		O_C2600: University Operations Subdivision				
3		Board of Trustees Report				
4		O_C2600: University Operations Subdivision				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		Source				
67		A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts		(65,791)	(311,848)	(311,848)
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue		(65,791)	(311,848)	(311,848)
78		A_B6000 Salaries, Wages & Benefits		51,343	78,848	78,848
79		A_B6200 Services & Fees		781	500	500
80		A_B6300 Travel				
81	FC_B30 Restr Expendable Op	A_B6400 Supplies				
82		A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales		40,497	232,500	232,500
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses		92,622	311,848	311,848
96		Statement of Activities Net Result		26,891		
97		A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts		(332,633)		
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue		(332,633)		
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111	FC_B35 Restr Expendable Non Op	A_B6400 Supplies				
112		A_B6450 Utilities				
113		A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense		1,357,012		
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses		1,357,012		
126		Statement of Activities Net Result		1,024,379		


	A	B	C	D	E	F
1						
2	O_C2600: University Operations Subdivision					
3	Board of Trustees Report					
4	O_C2600: University Operations Subdivision					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
127		A_B4000 Tuition & Educational Fees			7,355	7,355
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts		(5,468,413)		
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues			55,161	55,161
137		Total Revenue Revenue		(5,468,413)	62,516	62,516
138		A_B6000 Salaries, Wages & Benefits			202,257	202,257
139		A_B6200 Services & Fees			25,383	25,383
140		A_B6300 Travel			13,583	13,583
141	FC_B40 Restr	A_B6400 Supplies			36,717	36,717
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases			(338,331)	(338,331)
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			(2,123)	(2,123)
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses			(62,516)	(62,516)
156		Statement of Activities Net Result		(5,468,413)	0	0
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_B3000: Student Affairs Division					
3	Board of Trustees Report					
4	O_B3000: Student Affairs Division					
5				FY18	FY19	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees	(7,811,954)	(3,613,775)	(7,088,422)	723,532
8		A_B4100 Sales of Goods & Services	(24,182,875)	(21,835,204)	(19,312,594)	4,870,281
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(333,850)	(462,036)	(467,808)	(133,958)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	-	-
14		A_B5300 Gifts	(153,339)	-	(237,525)	84,182
15		A_B5500 Investment Income	(2,900)	-	-	2,900
16		A_B5600 Other Non Operating Revenues	(385,563)	(60)	-	385,563
17		Total Revenue Revenue	(32,870,475)	(25,911,074)	(27,106,349)	5,764,126
18		A_B6000 Salaries, Wages & Benefits	16,471,437	9,831,783	15,816,811	(654,626)
19		A_B6200 Services & Fees	2,184,059	911,330	1,282,589	(901,470)
20	FC_105	A_B6300 Travel	653,517	173,695	233,795	(419,722)
21	Unrestricted	A_B6400 Supplies	4,865,673	4,375,120	1,409,445	(3,456,228)
22	Operating	A_B6450 Utilities	2,070,444	161,075	227,801	(1,842,643)
23	Class	A_B6500 Repairs & Maintenance	1,626,845	100,558	102,951	(1,523,894)
24		A_B6550 Rentals & Leases	102,183	17,846	35,965	(66,218)
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	20,000	-	-	(20,000)
27		A_B6650 Other Expense	370,657	335,269	435,424	64,768
28		A_B6700 Subcontracts	-	50,059	39,400	39,400
29		A_B6900 Depreciation & Amortization	101,402	1,090	126,625	25,223
30		A_B7000 Capital Expense	-	108,588	300,000	300,000
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	2,664,436	2,459	-	(2,664,436)
33		A_B7600 Internal Allocations & Sales	1,241,316	2,221,384	3,129,916	1,888,600
34		A_B7700 Funding Transfers	2,698,718	3,081,408	5,515,586	2,816,868
35		Total Expenses Expenses	35,070,686	21,371,662	28,656,308	(6,414,378)
36		Statement of Activities Net Result	2,200,211	(4,539,412)	1,549,959	(650,252)
37		A_B4000 Tuition & Educational Fees	86,342	(4,021,349)	(1,273,772)	(1,360,114)
38		A_B4100 Sales of Goods & Services	-	(165,515)	(319,000)	(319,000)
39		A_B4300 Grants & Contracts	(11,200)	-	-	11,200
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(117,880)	(203,130)	(75,000)	42,880
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	(20)	-	-	20
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	(209,750)	-	-	209,750
47		Total Revenue Revenue	(252,508)	(4,389,993)	(1,667,772)	(1,415,264)
48		A_B6000 Salaries, Wages & Benefits	3,255	1,027,547	937,836	934,581
49		A_B6200 Services & Fees	81,200	38,908	226,815	145,615
50		A_B6300 Travel	39,850	21,167	59,641	26,791
51	FC_B20	A_B6400 Supplies	68,538	43,171	126,961	58,423
52	Designated Op	A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	3,800	3,800
54		A_B6550 Rentals & Leases	3,500	16,270	30,000	26,500
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	54,658	21,611	98,508	43,850
58		A_B6700 Subcontracts	-	15,173	75,000	75,000
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	1,000	1,100	-	(1,000)
63		A_B7600 Internal Allocations & Sales	-	14,336	25,821	25,821
64		A_B7700 Funding Transfers	6,507	-	(9,368)	(15,875)
65		Total Expenses Expenses	252,508	1,199,282	1,575,014	1,322,506
66		Statement of Activities Net Result	-	(3,190,711)	(92,758)	(92,758)


	A	B	C	D	E	F
1						
2	O_B3000: Student Affairs Division					
3	Board of Trustees Report					
4	O_B3000: Student Affairs Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees		156,902	55,000	55,000
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		-	-	-
74		A_B5300 Gifts		(243,742)	(829,574)	(829,574)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		(86,840)	(774,574)	(774,574)
78		A_B6000 Salaries, Wages & Benefits		39,900	65,565	65,565
79		A_B6200 Services & Fees		18,489	85,100	85,100
80		A_B6300 Travel		8,322	52,082	52,082
81		A_B6400 Supplies		31,890	53,085	53,085
82		A_B6450 Utilities		48	-	-
83		A_B6500 Repairs & Maintenance		295	7,250	7,250
84		A_B6550 Rentals & Leases		(20)	-	-
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		7,816	28,603	28,603
88		A_B6700 Subcontracts		7,451	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	-	-
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		4,068	189,989	189,989
94		A_B7700 Funding Transfers		-	292,900	292,900
95		Total Expenses Expenses		118,260	774,574	774,574
96		Statement of Activities Net Result		31,420	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		-	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue		-	-	-
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		-	-	-
110		A_B6300 Travel		-	-	-
111		A_B6400 Supplies		-	-	-
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		-	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		-	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		-	-	-
126		Statement of Activities Net Result		-	-	-


A		B	C	D	E	F
1						
2		O_B3000: Student Affairs Division				
3		Board of Trustees Report				
4		O_B3000: Student Affairs Division				
5						
				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
	Source					
127		A_B4000 Tuition & Educational Fees			11,209	11,209
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts		(548,873)	(670,199)	(670,199)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues		(16,299)	111,139	111,139
137		Total Revenue Revenue		(565,162)	(547,051)	(547,051)
138		A_B6000 Salaries, Wages & Benefits		206,391	123,781	123,781
139		A_B6200 Services & Fees		1,303	34,769	34,769
140		A_B6300 Travel		18,033	33,395	33,395
141	FC_B40 Restr	A_B6400 Supplies		14,765	92,131	92,131
142	Grants	A_B6450 Utilities		1,114		
143		A_B6500 Repairs & Maintenance		5,316		
144		A_B6550 Rentals & Leases		17,712	47,318	47,318
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense		37,278	986	986
148		A_B6700 Subcontracts		2,986	76,217	76,217
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense		261		
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses			(8,600)	(8,600)
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses		307,159	399,938	399,938
156		Statement of Activities Net Result		(258,003)	(147,913)	(147,913)
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_B4000: Information Technology Division					
3	Board of Trustees Report					
4	O_B4000: Information Technology Division					
5				FY18	FY19	Variance FY18
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services	(867,100)	(46,359)		867,100
9		A_B4300 Grants & Contracts	(250,000)			250,000
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue		(152,273)	(202,950)	(202,950)
12		A_B5000 Non Operating Revenues				
13		A_B5100 Appropriations				
14		A_B5300 Gifts				
15		A_B5500 Investment Income				
16		A_B5600 Other Non Operating Revenues				
17		Total Revenue Revenue	(1,107,100)	(198,632)	(202,950)	904,150
18		A_B6000 Salaries, Wages & Benefits	11,109,702	7,734,223	11,146,285	36,583
19		A_B6200 Services & Fees	4,303,469	151,606	385,970	(3,917,499)
20	FC_105	A_B6300 Travel	100,500	32,365	98,850	(1,650)
21	Unrestricted	A_B6400 Supplies	2,244,082	2,214,939	3,423,275	1,179,193
22	Operating	A_B6450 Utilities	752,800	513,288	698,899	(63,901)
23	Class	A_B6500 Repairs & Maintenance	231,350	871,155	1,508,228	1,276,876
24		A_B6550 Rentals & Leases	4,300	948	500	(3,800)
25		A_B6575 Interest Expense				
26		A_B6600 Claims & Judgements				
27		A_B6650 Other Expense	106,742	771,317	1,063,145	956,403
28		A_B6700 Subcontracts				
29		A_B6900 Depreciation & Amortization				
30		A_B7000 Capital Expense				
31		A_B7200 Discontinued Operations				
32		A_B7500 Other Non Operating Expenses				
33		A_B7600 Internal Allocations & Sales	(3,247,159)	(2,341,291)	(2,782,744)	464,415
34		A_B7700 Funding Transfers	577,063		(400,000)	(977,063)
35		Total Expenses Expenses	16,182,850	9,948,610	15,142,406	(1,040,444)
36		Statement of Activities Net Result	15,075,750	9,749,978	14,939,456	(136,294)
37		A_B4000 Tuition & Educational Fees	(428,000)		(428,764)	(764)
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts				
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations				
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue	(428,000)		(428,764)	(764)
48		A_B6000 Salaries, Wages & Benefits	96,257	29,599	39,536	(56,720)
49		A_B6200 Services & Fees	4,000			(4,000)
50		A_B6300 Travel				
51	FC_B20	A_B6400 Supplies	327,743	175,290	316,650	(11,093)
52	Designated Op	A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance		1,582		
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense		8,563	10,250	10,250
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales	(288,980)	54,435	61,100	342,680
64		A_B7700 Funding Transfers		(428,000)		
65		Total Expenses Expenses	147,020	(158,531)	427,536	280,516
66		Statement of Activities Net Result	(288,980)	(158,531)	(1,228)	279,752


	A	B	C	D	E	F
1						
2	O_B4000: Information Technology Division					
3	Board of Trustees Report					
4	O_B4000: Information Technology Division					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts				
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue				
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel				
81		A_B6400 Supplies				
82		A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales				
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses				
96		Statement of Activities Net Result				
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111		A_B6400 Supplies				
112		A_B6450 Utilities				
113		A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


A		B	C	D	E	F
1						
2		O_B4000: Information Technology Division				
3		Board of Trustees Report				
4		O_B4000: Information Technology Division				
5						
				FY18	FY19	Variance FY18 Budget to FY19 Budget
		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
6		Source				
127		A_B4000 Tuition & Educational Fees			490	490
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts			(24,502)	(24,502)
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues			3,675	3,675
137		Total Revenue Revenue			(20,337)	(20,337)
138		A_B6000 Salaries, Wages & Benefits			13,476	13,476
139		A_B6200 Services & Fees			1,715	1,715
140		A_B6300 Travel			980	980
141	FC_B40 Restr	A_B6400 Supplies			2,450	2,450
142	Grants	A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases			1,715	1,715
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses			20,337	20,337
156		Statement of Activities Net Result				
157		A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171	FC_B45 Restr	A_B6400 Supplies				
172	Govt Funds	A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_50001: Institutional Advancement & UW Foundation					
3	Board of Trustees Report					
4	O_50001: Institutional Advancement & UW Foundation					
5				FY18	FY19	Variance FY18
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services				
9		A_B4300 Grants & Contracts				
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue		(2,248,133)		
12		A_B5000 Non Operating Revenues				
13		A_B5100 Appropriations				
14		A_B5300 Gifts	(4,343,819)		(4,737,773)	(387,954)
15		A_B5500 Investment Income				
16		A_B5600 Other Non Operating Revenues				
17		Total Revenue Revenue	(4,343,819)	(2,248,133)	(4,737,773)	(387,954)
18		A_B6000 Salaries, Wages & Benefits	5,108,594	3,867,184	5,496,548	387,954
19		A_B6200 Services & Fees		200		
20		A_B6300 Travel		40		
21		A_B6400 Supplies				
22		A_B6450 Utilities				
23		A_B6500 Repairs & Maintenance				
24		A_B6550 Rentals & Leases			414,000	414,000
25		A_B6575 Interest Expense				
26		A_B6600 Claims & Judgements				
27		A_B6650 Other Expense				
28		A_B6700 Subcontracts				
29		A_B6900 Depreciation & Amortization				
30		A_B7000 Capital Expense				
31		A_B7200 Discontinued Operations				
32		A_B7500 Other Non Operating Expenses				
33		A_B7600 Internal Allocations & Sales				
34		A_B7700 Funding Transfers			(414,000)	(414,000)
35		Total Expenses Expenses	5,108,594	3,867,424	5,496,548	387,954
36		Statement of Activities Net Result	758,775	1,619,291	758,775	0
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees				
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts				
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations				
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue				
48		A_B6000 Salaries, Wages & Benefits				
49		A_B6200 Services & Fees				
50		A_B6300 Travel				
51		A_B6400 Supplies				
52		A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance				
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense				
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales				
64		A_B7700 Funding Transfers				
65		Total Expenses Expenses				
66		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_50001: Institutional Advancement & UW Foundation					
3	Board of Trustees Report					
4	O_50001: Institutional Advancement & UW Foundation					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	(26,848)	(154,808)	(154,808)
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		Total Revenue Revenue	-	(26,848)	(154,808)	(154,808)
78		A_B6000 Salaries, Wages & Benefits	-	-	139,097	139,097
79		A_B6200 Services & Fees	-	-	-	-
80		A_B6300 Travel	-	25,766	15,711	15,711
81		A_B6400 Supplies	-	-	-	-
82		A_B6450 Utilities	-	-	-	-
83		A_B6500 Repairs & Maintenance	-	-	-	-
84		A_B6550 Rentals & Leases	-	-	-	-
85		A_B6575 Interest Expense	-	-	-	-
86		A_B6600 Claims & Judgements	-	-	-	-
87		A_B6650 Other Expense	-	-	-	-
88		A_B6700 Subcontracts	-	-	-	-
89		A_B6900 Depreciation & Amortization	-	-	-	-
90		A_B7000 Capital Expense	-	-	-	-
91		A_B7200 Discontinued Operations	-	-	-	-
92		A_B7500 Other Non Operating Expenses	-	-	-	-
93		A_B7600 Internal Allocations & Sales	-	-	-	-
94		A_B7700 Funding Transfers	-	-	-	-
95		Total Expenses Expenses	-	25,766	154,808	154,808
96		Statement of Activities Net Result	-	(1,083)	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		Total Revenue Revenue	-	-	-	-
108		A_B6000 Salaries, Wages & Benefits	-	-	-	-
109		A_B6200 Services & Fees	-	-	-	-
110		A_B6300 Travel	-	-	-	-
111		A_B6400 Supplies	-	-	-	-
112		A_B6450 Utilities	-	-	-	-
113		A_B6500 Repairs & Maintenance	-	-	-	-
114		A_B6550 Rentals & Leases	-	-	-	-
115		A_B6575 Interest Expense	-	-	-	-
116		A_B6600 Claims & Judgements	-	-	-	-
117		A_B6650 Other Expense	-	-	-	-
118		A_B6700 Subcontracts	-	-	-	-
119		A_B6900 Depreciation & Amortization	-	-	-	-
120		A_B7000 Capital Expense	-	-	-	-
121		A_B7200 Discontinued Operations	-	-	-	-
122		A_B7500 Other Non Operating Expenses	-	-	-	-
123		A_B7600 Internal Allocations & Sales	-	-	-	-
124		A_B7700 Funding Transfers	-	-	-	-
125		Total Expenses Expenses	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-


	A	B	C	D	E	F
1						
2	O_50001: Institutional Advancement & UW Foundation					
3	Board of Trustees Report					
4	O_50001: Institutional Advancement & UW Foundation					
5			FY18	FY19	Variance FY18	
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


A		B	C	D	E	F
1						
2		O_B6000: Public Relations and Institutional Marketing Division				
3		Board of Trustees Report				
4		O_B6000: Public Relations and Institutional Marketing Division				
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	
7		A_B4000 Tuition & Educational Fees				
8		A_B4100 Sales of Goods & Services				
9		A_B4300 Grants & Contracts				
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue	(25,000)	(23,801)	(35,600)	(9,600)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations				
14		A_B5300 Gifts	(23,720)	(24,720)	(24,720)	(1,000)
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	(7,100)	-	-	7,100
17		Total Revenue Revenue	(66,820)	(48,521)	(60,320)	(3,500)
18		A_B6000 Salaries, Wages & Benefits	1,575,142	1,147,210	1,665,259	90,117
19		A_B6200 Services & Fees	173,277	519,664	483,377	310,100
20	FC_105	A_B6300 Travel	12,700	19,231	22,950	10,250
21	Unrestricted	A_B6400 Supplies	311,332	83,946	111,894	(199,438)
22	Operating	A_B6450 Utilities	850	604	850	-
23	Class	A_B6500 Repairs & Maintenance	-	320	-	-
24		A_B6550 Rentals & Leases	-	31,455	1,200	1,200
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	248,500	22,158	85,585	(162,915)
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	16,702	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	-	-	-
33		A_B7600 Internal Allocations & Sales	-	(5,474)	(9,529)	(9,529)
34		A_B7700 Funding Transfers	(23,722)	-	(10,000)	18,722
35		Total Expenses Expenses	2,293,079	1,787,816	2,351,592	58,514
36		Statement of Activities Net Result	2,226,259	1,739,295	2,291,272	55,014
37		A_B4000 Tuition & Educational Fees				
38		A_B4100 Sales of Goods & Services				
39		A_B4300 Grants & Contracts				
40		A_43501 Federal Appropriations				
41		A_B4400 Other Operating Revenue				
42		A_B5000 Non Operating Revenues				
43		A_B5100 Appropriations				
44		A_B5300 Gifts				
45		A_B5500 Investment Income				
46		A_B5600 Other Non Operating Revenues				
47		Total Revenue Revenue				
48		A_B6000 Salaries, Wages & Benefits				
49		A_B6200 Services & Fees				
50		A_B6300 Travel				
51	FC_B20	A_B6400 Supplies				
52	Designated Op	A_B6450 Utilities				
53		A_B6500 Repairs & Maintenance				
54		A_B6550 Rentals & Leases				
55		A_B6575 Interest Expense				
56		A_B6600 Claims & Judgements				
57		A_B6650 Other Expense				
58		A_B6700 Subcontracts				
59		A_B6900 Depreciation & Amortization				
60		A_B7000 Capital Expense				
61		A_B7200 Discontinued Operations				
62		A_B7500 Other Non Operating Expenses				
63		A_B7600 Internal Allocations & Sales				
64		A_B7700 Funding Transfers				
65		Total Expenses Expenses				
66		Statement of Activities Net Result				


A		B	C	D	E	F
1						
2		O_B6000: Public Relations and Institutional Marketing Division				
3		Board of Trustees Report				
4		O_B6000: Public Relations and Institutional Marketing Division				
5						
			FY18	FY19		
			Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
6		Fund Class - Summary Level Natural Accounts				
67		A_B4000 Tuition & Educational Fees				
68		A_B4100 Sales of Goods & Services				
69		A_B4300 Grants & Contracts				
70		A_43501 Federal Appropriations				
71		A_B4400 Other Operating Revenue				
72		A_B5000 Non Operating Revenues				
73		A_B5100 Appropriations				
74		A_B5300 Gifts				
75		A_B5500 Investment Income				
76		A_B5600 Other Non Operating Revenues				
77		Total Revenue Revenue				
78		A_B6000 Salaries, Wages & Benefits				
79		A_B6200 Services & Fees				
80		A_B6300 Travel				
81	FC_B30 Restr	A_B6400 Supplies				
82	Expendable Op	A_B6450 Utilities				
83		A_B6500 Repairs & Maintenance				
84		A_B6550 Rentals & Leases				
85		A_B6575 Interest Expense				
86		A_B6600 Claims & Judgements				
87		A_B6650 Other Expense				
88		A_B6700 Subcontracts				
89		A_B6900 Depreciation & Amortization				
90		A_B7000 Capital Expense				
91		A_B7200 Discontinued Operations				
92		A_B7500 Other Non Operating Expenses				
93		A_B7600 Internal Allocations & Sales				
94		A_B7700 Funding Transfers				
95		Total Expenses Expenses				
96		Statement of Activities Net Result				
97		A_B4000 Tuition & Educational Fees				
98		A_B4100 Sales of Goods & Services				
99		A_B4300 Grants & Contracts				
100		A_43501 Federal Appropriations				
101		A_B4400 Other Operating Revenue				
102		A_B5000 Non Operating Revenues				
103		A_B5100 Appropriations				
104		A_B5300 Gifts				
105		A_B5500 Investment Income				
106		A_B5600 Other Non Operating Revenues				
107		Total Revenue Revenue				
108		A_B6000 Salaries, Wages & Benefits				
109		A_B6200 Services & Fees				
110		A_B6300 Travel				
111	FC_B35 Restr	A_B6400 Supplies				
112	Expendable	A_B6450 Utilities				
113	Non Op	A_B6500 Repairs & Maintenance				
114		A_B6550 Rentals & Leases				
115		A_B6575 Interest Expense				
116		A_B6600 Claims & Judgements				
117		A_B6650 Other Expense				
118		A_B6700 Subcontracts				
119		A_B6900 Depreciation & Amortization				
120		A_B7000 Capital Expense				
121		A_B7200 Discontinued Operations				
122		A_B7500 Other Non Operating Expenses				
123		A_B7600 Internal Allocations & Sales				
124		A_B7700 Funding Transfers				
125		Total Expenses Expenses				
126		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_B6000: Public Relations and Institutional Marketing Division					
3	Board of Trustees Report					
4	O_B6000: Public Relations and Institutional Marketing Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				


	A	B	C	D	E	F
1						
2	O_B7000: Research & Economic Development Division					
3	Board of Trustees Report					
4	O_B7000: Research & Economic Development Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees			48,500	48,500
8		A_B4100 Sales of Goods & Services	(431,260)	(258,439)	(691,649)	(260,389)
9		A_B4300 Grants & Contracts	(4,373,264)	-	(875,991)	3,497,273
10		A_43501 Federal Appropriations				
11		A_B4400 Other Operating Revenue	(65,700)	(385,740)	(333,321)	(267,621)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	-	-	(1,150,000)	(1,150,000)
14		A_B5300 Gifts	-	-	-	-
15		A_B5500 Investment Income	-	-	-	-
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		Total Revenue Revenue	(4,879,224)	(644,179)	(3,002,461)	1,867,763
18		A_B6000 Salaries, Wages & Benefits	4,329,040	2,535,188	5,283,454	955,414
19		A_B6200 Services & Fees	632,824	321,228	1,180,603	547,779
20		A_B6300 Travel	104,394	18,424	177,846	73,452
21		A_B6400 Supplies	239,534	28,738	183,065	(56,469)
22		A_B6450 Utilities	132,200	44,861	108,640	(23,560)
23		A_B6500 Repairs & Maintenance	20,975	14,023	39,700	18,725
24		A_B6550 Rentals & Leases	250	8,251	7,025	6,775
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	13,570	26,992	198,862	185,292
28		A_B6700 Subcontracts	-	192	200	200
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	459	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	3,260	-	-	(3,260)
33		A_B7600 Internal Allocations & Sales	(67,140)	1,437	(68,168)	8,872
34		A_B7700 Funding Transfers	(218,738)	(5,500)	(952,256)	(735,517)
35		Total Expenses Expenses	5,191,169	2,994,293	6,168,973	977,804
36		Statement of Activities Net Result	320,945	2,350,114	3,166,512	2,845,567
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	83,475	108,000	108,000
38		A_B4100 Sales of Goods & Services	-	-	(11,350)	(11,350)
39		A_B4300 Grants & Contracts	(1,045,469)	(184)	(2,231,000)	(2,185,531)
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	(2,309)	(2,442)	-	2,309
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	(1,047,778)	80,850	(3,134,350)	(2,086,572)
48		A_B6000 Salaries, Wages & Benefits	436,425	977,578	2,092,978	1,656,553
49		A_B6200 Services & Fees	474,123	339,955	532,734	58,611
50		A_B6300 Travel	42,040	77,302	226,050	184,602
51		A_B6400 Supplies	1,383,035	248,431	442,416	(940,619)
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	119	230,000	230,000
54		A_B6550 Rentals & Leases	-	104,337	36,500	36,500
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	35,000	58,583	301,376	266,376
58		A_B6700 Subcontracts	-	2,114	5,000	5,000
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	5,420	247,500	247,500
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	250,000	101,695	2,877,621	2,827,621
64		A_B7700 Funding Transfers	(1,572,853)	350,000	(5,887,518)	(2,314,665)
65		Total Expenses Expenses	1,047,778	2,265,533	3,104,657	2,066,879
66		Statement of Activities Net Result	-	2,346,382	(29,693)	(29,693)


	A	B	C	D	E	F
1						
2	O_B7000: Research & Economic Development Division					
3	Board of Trustees Report					
4	O_B7000: Research & Economic Development Division					
5				FY18	FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees		21,304	-	
68		A_B4100 Sales of Goods & Services		-	-	
69		A_B4300 Grants & Contracts		-	-	
70		A_43501 Federal Appropriations		-	-	
71		A_B4400 Other Operating Revenue		-	-	
72		A_B5000 Non Operating Revenues		-	-	
73		A_B5100 Appropriations		-	-	
74		A_B5300 Gifts		(1,706,696)	(3,737,041)	(3,737,041)
75		A_B5500 Investment Income		-	-	
76		A_B5600 Other Non Operating Revenues		-	-	
77		Total Revenue Revenue		(1,685,392)	(3,737,041)	(3,737,041)
78		A_B6000 Salaries, Wages & Benefits		1,158,521	1,792,602	1,792,602
79		A_B6200 Services & Fees		241,290	360,850	360,850
80		A_B6300 Travel		77,009	146,620	146,620
81		A_B6400 Supplies		262,022	393,883	393,883
82		A_B6450 Utilities		74,333	101,000	101,000
83		A_B6500 Repairs & Maintenance		3,574	650,000	650,000
84		A_B6550 Rentals & Leases		62,591	99,200	99,200
85		A_B6575 Interest Expense		-	-	
86		A_B6600 Claims & Judgements		-	-	
87		A_B6650 Other Expense		173,503	134,336	134,336
88		A_B6700 Subcontracts		-	-	
89		A_B6900 Depreciation & Amortization		-	-	
90		A_B7000 Capital Expense		-	-	
91		A_B7200 Discontinued Operations		-	-	
92		A_B7500 Other Non Operating Expenses		-	-	
93		A_B7600 Internal Allocations & Sales		54,197	58,550	58,550
94		A_B7700 Funding Transfers		-	-	
95		Total Expenses Expenses		2,107,041	3,737,041	3,737,041
96		Statement of Activities Net Result		421,659	-	
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees		-	-	
98		A_B4100 Sales of Goods & Services		-	-	
99		A_B4300 Grants & Contracts		-	-	
100		A_43501 Federal Appropriations		-	-	
101		A_B4400 Other Operating Revenue		-	-	
102		A_B5000 Non Operating Revenues		-	-	
103		A_B5100 Appropriations		-	-	
104		A_B5300 Gifts		-	-	
105		A_B5500 Investment Income		-	-	
106		A_B5600 Other Non Operating Revenues		-	-	
107		Total Revenue Revenue		-	-	
108		A_B6000 Salaries, Wages & Benefits		-	-	
109		A_B6200 Services & Fees		-	-	
110		A_B6300 Travel		-	-	
111		A_B6400 Supplies		-	-	
112		A_B6450 Utilities		-	-	
113		A_B6500 Repairs & Maintenance		-	-	
114		A_B6550 Rentals & Leases		-	-	
115		A_B6575 Interest Expense		-	-	
116		A_B6600 Claims & Judgements		-	-	
117		A_B6650 Other Expense		-	-	
118		A_B6700 Subcontracts		-	-	
119		A_B6900 Depreciation & Amortization		-	-	
120		A_B7000 Capital Expense		-	-	
121		A_B7200 Discontinued Operations		-	-	
122		A_B7500 Other Non Operating Expenses		-	-	
123		A_B7600 Internal Allocations & Sales		-	-	
124		A_B7700 Funding Transfers		-	-	
125		Total Expenses Expenses		-	-	
126		Statement of Activities Net Result		-	-	


	A	B	C	D	E	F
1						
2	O_B7000: Research & Economic Development Division					
3	Board of Trustees Report					
4	O_B7000: Research & Economic Development Division					
5			FY18		FY19	Variance FY18
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees			311,372	311,372
128		A_B4100 Sales of Goods & Services			-	-
129		A_B4300 Grants & Contracts		(16,054,747)	(18,327,316)	(18,327,316)
130		A_43501 Federal Appropriations		-	-	-
131		A_B4400 Other Operating Revenue		-	-	-
132		A_B5000 Non Operating Revenues		-	-	-
133		A_B5100 Appropriations		-	-	-
134		A_B5300 Gifts		-	-	-
135		A_B5500 Investment Income		-	-	-
136		A_B5600 Other Non Operating Revenues		(1,273,692)	3,752,379	3,752,379
137		Total Revenue Revenue		(17,328,429)	(14,263,564)	(14,263,564)
138		A_B6000 Salaries, Wages & Benefits		5,373,796	11,684,679	11,684,679
139		A_B6200 Services & Fees		614,290	2,128,578	2,128,578
140		A_B6300 Travel		284,977	1,322,581	1,322,581
141		A_B6400 Supplies		669,214	2,130,086	2,130,086
142		A_B6450 Utilities		30,836	-	-
143		A_B6500 Repairs & Maintenance		12,478	-	-
144		A_B6550 Rentals & Leases		65,475	(5,166,225)	(5,166,225)
145		A_B6575 Interest Expense		-	-	-
146		A_B6600 Claims & Judgements		-	-	-
147		A_B6650 Other Expense		1,519,155	107,548	107,548
148		A_B6700 Subcontracts		402,007	8,296	8,296
149		A_B6900 Depreciation & Amortization		-	-	-
150		A_B7000 Capital Expense		13,764	-	-
151		A_B7200 Discontinued Operations		-	-	-
152		A_B7500 Other Non Operating Expenses		-	(100,212)	(100,212)
153		A_B7600 Internal Allocations & Sales		(190)	-	-
154		A_B7700 Funding Transfers		-	-	-
155		Total Expenses Expenses		8,985,806	12,115,332	12,115,332
156		Statement of Activities Net Result		(8,347,623)	(2,148,232)	(2,148,232)
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees			-	-
158		A_B4100 Sales of Goods & Services			-	-
159		A_B4300 Grants & Contracts			-	-
160		A_43501 Federal Appropriations			-	-
161		A_B4400 Other Operating Revenue			-	-
162		A_B5000 Non Operating Revenues			-	-
163		A_B5100 Appropriations			-	-
164		A_B5300 Gifts			-	-
165		A_B5500 Investment Income			-	-
166		A_B5600 Other Non Operating Revenues			-	-
167		Total Revenue Revenue			-	-
168		A_B6000 Salaries, Wages & Benefits			-	-
169		A_B6200 Services & Fees			-	-
170		A_B6300 Travel			-	-
171		A_B6400 Supplies			-	-
172		A_B6450 Utilities			-	-
173		A_B6500 Repairs & Maintenance			-	-
174		A_B6550 Rentals & Leases			-	-
175		A_B6575 Interest Expense			-	-
176		A_B6600 Claims & Judgements			-	-
177		A_B6650 Other Expense			-	-
178		A_B6700 Subcontracts			-	-
179		A_B6900 Depreciation & Amortization			-	-
180		A_B7000 Capital Expense			-	-
181		A_B7200 Discontinued Operations			-	-
182		A_B7500 Other Non Operating Expenses			-	-
183		A_B7600 Internal Allocations & Sales			-	-
184		A_B7700 Funding Transfers			-	-
185		Total Expenses Expenses			-	-
186		Statement of Activities Net Result			-	-


A		B	C	D	E	F
1						
2		O_B8000: General Counsel Division				
3		Board of Trustees Report				
4		O_B8000: General Counsel Division				
5				FY18	FY19	
6		Fund Class - Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
7		A_B4000 Tuition & Educational Fees		(23,324)	-	-
8		A_B4100 Sales of Goods & Services		-	-	-
9		A_B4300 Grants & Contracts		-	-	-
10		A_43501 Federal Appropriations		-	-	-
11		A_B4400 Other Operating Revenue		(163,192)	-	-
12		A_B5000 Non Operating Revenues		-	-	-
13		A_B5100 Appropriations		-	-	-
14		A_B5300 Gifts		-	-	-
15		A_B5500 Investment Income		-	-	-
16		A_B5600 Other Non Operating Revenues		-	-	-
17		Total Revenue Revenue		(186,516)	-	-
18		A_B6000 Salaries, Wages & Benefits	1,389,053	921,776	1,224,632	(164,421)
19		A_B6200 Services & Fees	1,966,140	2,009,160	1,960,951	(5,189)
20	FC_105	A_B6300 Travel	10,092	10,630	9,400	(692)
21	Unrestricted	A_B6400 Supplies	77,275	9,866	59,731	(17,543)
22	Operating	A_B6450 Utilities	623	-	-	(623)
23	Class	A_B6500 Repairs & Maintenance	3,996	40,093	-	(3,996)
24		A_B6550 Rentals & Leases	2,145	-	-	(2,145)
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	450,000	398,805	393,361	(56,639)
27		A_B6650 Other Expense	14,633	22,086	20,435	5,802
28		A_B6700 Subcontracts	-	34	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	-	-	-	-
33		A_B7600 Internal Allocations & Sales	-	(539,291)	(304,656)	(304,656)
34		A_B7700 Funding Transfers	-	-	-	-
35		Total Expenses Expenses	3,893,957	2,873,159	3,363,856	(530,102)
36		Statement of Activities Net Result	3,893,957	2,886,643	3,363,856	(530,102)
37		A_B4000 Tuition & Educational Fees	(55,000)	(25,306)	(55,000)	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	(55,000)	(25,306)	(55,000)	-
48		A_B6000 Salaries, Wages & Benefits	45,674	21,058	45,674	0
49		A_B6200 Services & Fees	-	-	-	-
50		A_B6300 Travel	-	-	-	-
51	FC_B20	A_B6400 Supplies	9,326	-	6,924	(2,402)
52	Designated Op	A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	(247)	984	984
64		A_B7700 Funding Transfers	-	-	-	-
65		Total Expenses Expenses	55,000	20,811	53,582	(1,418)
66		Statement of Activities Net Result	-	(4,496)	(1,418)	(1,418)

	A	B	C	D	E	F
1						
2	O_B8000: General Counsel Division					
3	Board of Trustees Report					
4	O_B8000: General Counsel Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees	-	-	-	-
68		A_B4100 Sales of Goods & Services	-	-	-	-
69		A_B4300 Grants & Contracts	-	-	-	-
70		A_43501 Federal Appropriations	-	-	-	-
71		A_B4400 Other Operating Revenue	-	-	-	-
72		A_B5000 Non Operating Revenues	-	-	-	-
73		A_B5100 Appropriations	-	-	-	-
74		A_B5300 Gifts	-	-	-	-
75		A_B5500 Investment Income	-	-	-	-
76		A_B5600 Other Non Operating Revenues	-	-	-	-
77		Total Revenue Revenue	-	-	-	-
78		A_B6000 Salaries, Wages & Benefits	-	-	-	-
79		A_B6200 Services & Fees	-	-	-	-
80		A_B6300 Travel	-	-	-	-
81		A_B6400 Supplies	-	-	-	-
82		A_B6450 Utilities	-	-	-	-
83		A_B6500 Repairs & Maintenance	-	-	-	-
84		A_B6550 Rentals & Leases	-	-	-	-
85		A_B6575 Interest Expense	-	-	-	-
86		A_B6600 Claims & Judgements	-	-	-	-
87		A_B6650 Other Expense	-	-	-	-
88		A_B6700 Subcontracts	-	-	-	-
89		A_B6900 Depreciation & Amortization	-	-	-	-
90		A_B7000 Capital Expense	-	-	-	-
91		A_B7200 Discontinued Operations	-	-	-	-
92		A_B7500 Other Non Operating Expenses	-	-	-	-
93		A_B7600 Internal Allocations & Sales	-	-	-	-
94		A_B7700 Funding Transfers	-	-	-	-
95		Total Expenses Expenses	-	-	-	-
96		Statement of Activities Net Result	-	-	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees	-	-	-	-
98		A_B4100 Sales of Goods & Services	-	-	-	-
99		A_B4300 Grants & Contracts	-	-	-	-
100		A_43501 Federal Appropriations	-	-	-	-
101		A_B4400 Other Operating Revenue	-	-	-	-
102		A_B5000 Non Operating Revenues	-	-	-	-
103		A_B5100 Appropriations	-	-	-	-
104		A_B5300 Gifts	-	-	-	-
105		A_B5500 Investment Income	-	-	-	-
106		A_B5600 Other Non Operating Revenues	-	-	-	-
107		Total Revenue Revenue	-	-	-	-
108		A_B6000 Salaries, Wages & Benefits	-	-	-	-
109		A_B6200 Services & Fees	-	-	-	-
110		A_B6300 Travel	-	-	-	-
111		A_B6400 Supplies	-	-	-	-
112		A_B6450 Utilities	-	-	-	-
113		A_B6500 Repairs & Maintenance	-	-	-	-
114		A_B6550 Rentals & Leases	-	-	-	-
115		A_B6575 Interest Expense	-	-	-	-
116		A_B6600 Claims & Judgements	-	-	-	-
117		A_B6650 Other Expense	-	-	-	-
118		A_B6700 Subcontracts	-	-	-	-
119		A_B6900 Depreciation & Amortization	-	-	-	-
120		A_B7000 Capital Expense	-	-	-	-
121		A_B7200 Discontinued Operations	-	-	-	-
122		A_B7500 Other Non Operating Expenses	-	-	-	-
123		A_B7600 Internal Allocations & Sales	-	-	-	-
124		A_B7700 Funding Transfers	-	-	-	-
125		Total Expenses Expenses	-	-	-	-
126		Statement of Activities Net Result	-	-	-	-

	A	B	C	D	E	F
1						
2	O_B8000: General Counsel Division					
3	Board of Trustees Report					
4	O_B8000: General Counsel Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				

	A	B	C	D	E	F
1						
2	O_B9000: Intercollegiate Athletics Division					
3	Board of Trustees Report					
4	O_B9000: Intercollegiate Athletics Division					
5			FY18		FY19	Variance FY18 Budget to FY19 Budget
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	
7	FC_105 Unrestricted Operating Class	A_B4000 Tuition & Educational Fees	5,258,451	3,478,976	3,621,366	(1,637,085)
8		A_B4100 Sales of Goods & Services	(13,828,820)	(7,262,273)	(10,782,646)	3,044,175
9		A_B4300 Grants & Contracts	-	-	-	-
10		A_43501 Federal Appropriations	-	-	-	-
11		A_B4400 Other Operating Revenue	(228,200)	(1,811,858)	(2,958,050)	(2,731,850)
12		A_B5000 Non Operating Revenues	-	-	-	-
13		A_B5100 Appropriations	(4,000,000)	-	(5,050,000)	(1,050,000)
14		A_B5300 Gifts	-	(404,105)	-	-
15		A_B5500 Investment Income	(200,000)	-	-	200,000
16		A_B5600 Other Non Operating Revenues	-	-	-	-
17		Total Revenue Revenue	(12,994,569)	(5,999,340)	(15,169,329)	(2,174,760)
18		A_B6000 Salaries, Wages & Benefits	16,389,438	11,937,654	17,367,064	977,627
19		A_B6200 Services & Fees	2,617,655	2,660,805	3,269,798	652,143
20		A_B6300 Travel	3,366,638	2,926,981	2,950,162	(416,676)
21		A_B6400 Supplies	1,822,953	1,510,751	2,350,623	527,670
22		A_B6450 Utilities	-	17,188	-	-
23		A_B6500 Repairs & Maintenance	518,165	147,817	240,818	(277,347)
24		A_B6550 Rentals & Leases	47,600	114,034	47,600	-
25		A_B6575 Interest Expense	-	-	-	-
26		A_B6600 Claims & Judgements	-	-	-	-
27		A_B6650 Other Expense	2,889,044	2,113,702	2,830,209	(58,835)
28		A_B6700 Subcontracts	-	-	-	-
29		A_B6900 Depreciation & Amortization	-	-	-	-
30		A_B7000 Capital Expense	-	-	-	-
31		A_B7200 Discontinued Operations	-	-	-	-
32		A_B7500 Other Non Operating Expenses	450,000	(1,320)	700,000	250,000
33		A_B7600 Internal Allocations & Sales	-	1,196,234	492,815	492,815
34		A_B7700 Funding Transfers	(2,200,600)	(1,379,610)	(2,048,853)	151,747
35		Total Expenses Expenses	25,901,093	21,184,236	28,200,236	2,799,144
36		Statement of Activities Net Result	12,906,524	15,184,895	13,030,907	124,383
37	FC_B20 Designated Op	A_B4000 Tuition & Educational Fees	-	-	-	-
38		A_B4100 Sales of Goods & Services	-	-	-	-
39		A_B4300 Grants & Contracts	-	-	-	-
40		A_43501 Federal Appropriations	-	-	-	-
41		A_B4400 Other Operating Revenue	-	-	-	-
42		A_B5000 Non Operating Revenues	-	-	-	-
43		A_B5100 Appropriations	-	-	-	-
44		A_B5300 Gifts	-	-	-	-
45		A_B5500 Investment Income	-	-	-	-
46		A_B5600 Other Non Operating Revenues	-	-	-	-
47		Total Revenue Revenue	-	-	-	-
48		A_B6000 Salaries, Wages & Benefits	-	-	-	-
49		A_B6200 Services & Fees	-	-	-	-
50		A_B6300 Travel	-	-	-	-
51		A_B6400 Supplies	-	-	-	-
52		A_B6450 Utilities	-	-	-	-
53		A_B6500 Repairs & Maintenance	-	-	-	-
54		A_B6550 Rentals & Leases	-	-	-	-
55		A_B6575 Interest Expense	-	-	-	-
56		A_B6600 Claims & Judgements	-	-	-	-
57		A_B6650 Other Expense	-	-	-	-
58		A_B6700 Subcontracts	-	-	-	-
59		A_B6900 Depreciation & Amortization	-	-	-	-
60		A_B7000 Capital Expense	-	-	-	-
61		A_B7200 Discontinued Operations	-	-	-	-
62		A_B7500 Other Non Operating Expenses	-	-	-	-
63		A_B7600 Internal Allocations & Sales	-	-	-	-
64		A_B7700 Funding Transfers	-	-	-	-
65		Total Expenses Expenses	-	-	-	-
66		Statement of Activities Net Result	-	-	-	-

	A	B	C	D	E	F
1						
2	O_B9000: Intercollegiate Athletics Division					
3	Board of Trustees Report					
4	O_B9000: Intercollegiate Athletics Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
67	FC_B30 Restr Expendable Op	A_B4000 Tuition & Educational Fees		206,429	679,391	679,391
68		A_B4100 Sales of Goods & Services		-	-	-
69		A_B4300 Grants & Contracts		-	-	-
70		A_43501 Federal Appropriations		-	-	-
71		A_B4400 Other Operating Revenue		-	-	-
72		A_B5000 Non Operating Revenues		-	-	-
73		A_B5100 Appropriations		-	-	-
74		A_B5300 Gifts		(71,028)	(1,609,499)	(1,609,499)
75		A_B5500 Investment Income		-	-	-
76		A_B5600 Other Non Operating Revenues		-	-	-
77		Total Revenue Revenue		135,401	(930,108)	(930,108)
78		A_B6000 Salaries, Wages & Benefits		572,548	847,847	847,847
79		A_B6200 Services & Fees		59,700	-	-
80		A_B6300 Travel		5,844	17,000	17,000
81		A_B6400 Supplies		-	-	-
82		A_B6450 Utilities		-	-	-
83		A_B6500 Repairs & Maintenance		-	250,000	250,000
84		A_B6550 Rentals & Leases		-	-	-
85		A_B6575 Interest Expense		-	-	-
86		A_B6600 Claims & Judgements		-	-	-
87		A_B6650 Other Expense		-	-	-
88		A_B6700 Subcontracts		-	-	-
89		A_B6900 Depreciation & Amortization		-	-	-
90		A_B7000 Capital Expense		-	-	-
91		A_B7200 Discontinued Operations		-	-	-
92		A_B7500 Other Non Operating Expenses		-	-	-
93		A_B7600 Internal Allocations & Sales		2,895	-	-
94		A_B7700 Funding Transfers		-	(184,739)	(184,739)
95		Total Expenses Expenses		640,587	930,108	930,108
96		Statement of Activities Net Result		775,988	-	-
97	FC_B35 Restr Expendable Non Op	A_B4000 Tuition & Educational Fees		-	-	-
98		A_B4100 Sales of Goods & Services		-	-	-
99		A_B4300 Grants & Contracts		-	-	-
100		A_43501 Federal Appropriations		-	-	-
101		A_B4400 Other Operating Revenue		-	-	-
102		A_B5000 Non Operating Revenues		-	-	-
103		A_B5100 Appropriations		-	-	-
104		A_B5300 Gifts		(24,090)	-	-
105		A_B5500 Investment Income		-	-	-
106		A_B5600 Other Non Operating Revenues		-	-	-
107		Total Revenue Revenue		(24,090)	-	-
108		A_B6000 Salaries, Wages & Benefits		-	-	-
109		A_B6200 Services & Fees		6,000	-	-
110		A_B6300 Travel		-	-	-
111		A_B6400 Supplies		5,863	-	-
112		A_B6450 Utilities		-	-	-
113		A_B6500 Repairs & Maintenance		-	-	-
114		A_B6550 Rentals & Leases		-	-	-
115		A_B6575 Interest Expense		-	-	-
116		A_B6600 Claims & Judgements		-	-	-
117		A_B6650 Other Expense		-	-	-
118		A_B6700 Subcontracts		-	-	-
119		A_B6900 Depreciation & Amortization		-	-	-
120		A_B7000 Capital Expense		8,441	-	-
121		A_B7200 Discontinued Operations		-	-	-
122		A_B7500 Other Non Operating Expenses		-	-	-
123		A_B7600 Internal Allocations & Sales		244,868	-	-
124		A_B7700 Funding Transfers		-	-	-
125		Total Expenses Expenses		265,172	-	-
126		Statement of Activities Net Result		241,082	-	-

	A	B	C	D	E	F
1						
2	O_B9000: Intercollegiate Athletics Division					
3	Board of Trustees Report					
4	O_B9000: Intercollegiate Athletics Division					
5			FY18	FY19		
6	Fund Class - Source	Summary Level Natural Accounts	Budget	Actual through March	Budget	Variance FY18 Budget to FY19 Budget
127	FC_B40 Restr Grants	A_B4000 Tuition & Educational Fees				
128		A_B4100 Sales of Goods & Services				
129		A_B4300 Grants & Contracts				
130		A_43501 Federal Appropriations				
131		A_B4400 Other Operating Revenue				
132		A_B5000 Non Operating Revenues				
133		A_B5100 Appropriations				
134		A_B5300 Gifts				
135		A_B5500 Investment Income				
136		A_B5600 Other Non Operating Revenues				
137		Total Revenue Revenue				
138		A_B6000 Salaries, Wages & Benefits				
139		A_B6200 Services & Fees				
140		A_B6300 Travel				
141		A_B6400 Supplies				
142		A_B6450 Utilities				
143		A_B6500 Repairs & Maintenance				
144		A_B6550 Rentals & Leases				
145		A_B6575 Interest Expense				
146		A_B6600 Claims & Judgements				
147		A_B6650 Other Expense				
148		A_B6700 Subcontracts				
149		A_B6900 Depreciation & Amortization				
150		A_B7000 Capital Expense				
151		A_B7200 Discontinued Operations				
152		A_B7500 Other Non Operating Expenses				
153		A_B7600 Internal Allocations & Sales				
154		A_B7700 Funding Transfers				
155		Total Expenses Expenses				
156		Statement of Activities Net Result				
157	FC_B45 Restr Govt Funds	A_B4000 Tuition & Educational Fees				
158		A_B4100 Sales of Goods & Services				
159		A_B4300 Grants & Contracts				
160		A_43501 Federal Appropriations				
161		A_B4400 Other Operating Revenue				
162		A_B5000 Non Operating Revenues				
163		A_B5100 Appropriations				
164		A_B5300 Gifts				
165		A_B5500 Investment Income				
166		A_B5600 Other Non Operating Revenues				
167		Total Revenue Revenue				
168		A_B6000 Salaries, Wages & Benefits				
169		A_B6200 Services & Fees				
170		A_B6300 Travel				
171		A_B6400 Supplies				
172		A_B6450 Utilities				
173		A_B6500 Repairs & Maintenance				
174		A_B6550 Rentals & Leases				
175		A_B6575 Interest Expense				
176		A_B6600 Claims & Judgements				
177		A_B6650 Other Expense				
178		A_B6700 Subcontracts				
179		A_B6900 Depreciation & Amortization				
180		A_B7000 Capital Expense				
181		A_B7200 Discontinued Operations				
182		A_B7500 Other Non Operating Expenses				
183		A_B7600 Internal Allocations & Sales				
184		A_B7700 Funding Transfers				
185		Total Expenses Expenses				
186		Statement of Activities Net Result				

AGENDA ITEM TITLE:

Consideration and Action: Tuition action process & timing; moving to determination of almost 18 months in advance of fall semester, Nichols/Jewell

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
☐ Education Session
☐ Information Item
☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

Members of the Board of Trustees will receive information on a proposed adjustment to the annual process and timing of consideration and Board action on tuition rates, as currently determined by the Board's Annual Schedule of Topics. The current schedule calls for proposed tuition rates to be submitted for consideration in January, approved by the Board in March, and to take effect in the fall semester of the same year.

The proposed change would advance consideration of tuition rates and Board action which yields several benefits. One benefit of setting tuition rates at an earlier date is that prospective students and their families would be better informed about the cost to attend the University of Wyoming at the time of their application. Another benefit is that scholarships awarded in the fall can more accurately reflect the actual cost of attendance. Finally, the Budget Office could more accurately project anticipated revenues in budget forecasting exercises to inform the development of the University budget.

Proposed Timeline

Academic Year	Tuition	Consideration	Public Comment	BoT Approval	Effective
2019-20		July 2018	August 2018	September 2018	Fall 2019
2020-21		November 2018	January 2019	March 2019	Fall 2020
2021-22		November 2019	January 2020	March 2020	Fall 2021
2022-23		November 2020	January 2021	March 2021	Fall 2022

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

Tuition rates are considered and approved by the Board of Trustees annually. The Board discussed possible adjustments to existing timelines for consideration and approval of tuition rates as part of the Annual Schedule of Topics at the May 2018 meeting.

WHY THIS ITEM IS BEFORE THE BOARD:

To advance the timeline for setting tuition rates.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval of the revised timeline for annual consideration and approval of tuition rates.

PROPOSED MOTION

I move to approve the revised timeline for annual consideration and approval of tuition rates, as presented to the Board of Trustees.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

AGENDA ITEM TITLE: Consideration and Action: Change Orders for HAPC, Kibbon

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
☐ Education Session
☐ Information Item
☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE:

The University's Project Development Policy requires every change order to be approved by the Board at the point at which forty percent of the owner's construction contingency has been expended. The project has surpassed this percentage so all further change orders need Board approval.

The following is a list of change orders for the Board's approval:

1. Contingency Usage #152 – Great Hall Donor Tile – This work was included in the graphics package, graphics contractors do not install stone, so this scope was removed from the graphics bid package and added to the Construction Manager-at-Risk's (CMAR) scope. The change order includes supplying material, installation and engraving donor names in the tiles on-site. The total is \$56,775.00.
2. Change order request #52 – Locker Room Glass Replacement – The glazing in the corridor from the locker room to the south exit of the facility was specified to be uninsulated. There is significant heat gain from this glazing. UW operations requested insulated panels to be installed behind the opaque glass in an effort to reduce the heat gain. The total is \$11,949.00.
3. Change order #54 – Squad Room Lectern – The lectern was not specified with the project, but was picked up when the AV/IT package bid. The AV/IT contractor assumed and budgeted for a mid-grade lectern, the final selection was of higher quality, the difference in cost is reflected by this change. The total is \$2,097.00.
4. Change order request #45 – Owner Requested Changes – This change order is a result of several athletics requests. These changes are a result of a thorough document review with athletics, the design team and administration to ensure all changes through the completion of the project are incorporated. The total is \$166,008.00.
5. Change order request #56 – Add Dryfall at Ceiling – The design documents did not call for the ceiling within the existing weight room to be repainted. This change is to repaint the ceiling within the space. The total is \$14,019.00.
6. Change order request #57 – Electrical Changes – There were three new exterior light fixtures leftover that were more energy efficient than the existing lighting and four fixtures that needed to be added around the facility. This change utilized the energy efficient lighting and adds the four additional lights. The total is \$13,790.00.
7. Change order request #58 – Exterior Vestibule Signage – The contract documents called for the existing Rochelle Athletic Center Signage to be removed, but not replaced as part of the North Vestibule expansion. This change is for reinstalling the signage on the north vestibule. The total is \$10,916.00.

8. Change order request #59 – North Vestibule Framing Revisions – The framing around the round columns in the north vestibule required additional detailing to complete the work. This change is for completing those details. The total is \$2,897.00.
9. Change order request #60 – Olympic Weight room floor prep – There were areas within the existing weight room where the humidity levels of the concrete were too high to install the rubber flooring and maintain its warranty. This change order is for furnishing and installing a product to mitigate the moisture issue in order to maintain the warranty for the rubber flooring system. The total is \$16,558.00.

With the approval of these changes the owner's contingency remaining for the project is \$183,639.00.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

- March 2015 – Board of Trustees approved the architect/engineering firm of Pappas and Pappas Architects, Cheyenne, Wyoming, in association with DLR Group, Denver, Colorado.
- September 2015 – Board of Trustees approved the Construction Manager at Risk firm, GE Johnson Construction Wyoming.
- February 2016 – Board of Trustees approved naming of the “Mick and Suzie McMurry High Altitude Performance Center”.
- March 2016 – Board of Trustees approved the exterior design of the Mick and Suzie McMurry High Altitude Performance Center.
- July 2017 – Board of Trustees approved entering into a construction change directive for the installation of the audio visual/information technology equipment.
- August 2017 – Board of Trustees approved executing construction change directives for all changes not-to-exceed \$50,000 per occurrence and in the cumulative amount of the Owner's construction contingency.
- November 2017 – Board of Trustees approved executing change orders for furnishing and installing the entire audio visual and information technology package, \$813,342.00, and procurement and installation of the entire food service/kitchen equipment package, \$314,053.00.
- January 2018 – Board of Trustees approved executing a change order to shift the lettering in the ceiling of the locker room from the graphics package to GE Johnson Construction. This shifted \$60, 295.00 from the graphics budget line to GE Johnson.
- March 2018 – Board of Trustees approved executing a change order in the amount of \$67,252.00 for the installation of the appropriate number of shower heads within the football locker room.
- May 2018 – Board of Trustees approved executing a change order in the amount of \$34,698.00 for updating the coffee bar/copy room within the existing Rochelle Athletic Center.

WHY THIS ITEM IS BEFORE THE BOARD:

UW Regulation 1-102(B) requires that any change order to a Construction Manager-at-Risk contract over \$25,000 requires Board approval. Additionally, the cumulative amount of all changes is in excess of 40% of the Owner's contingency, thus all changes toward the Owner's contingency require Board approval.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval of the Construction Change Directives (CCD's) to a change order in the amount of \$295,009.00 to GE Johnson. The Trustees Facilities Contracting Committee met on May 31 and recommended approval of the 9 CCD's to GE Johnson as presented.

PROPOSED MOTION

I move to allow Administration to execute a change order to GE Johnson Construction in the amount of \$295,009.00 for the 9 change orders as presented.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

25 North Cascade Avenue Suite 400
Colorado Springs, CO 80903
719.473.5321 V
719.473.5324 F
www.gejohnson.com



Tuesday, April 24, 2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 052**

Dear Matthew:

We have enclosed pricing information for **RFC 365R: Locker Room Ramp Glass Replacement**.

The total cost for this revision is **\$11,948.94**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per Owner direction, remove existing glass at GL-3 (24 pieces) and install new insulation and back pans.	\$11,431.61	BANDW
Level 1	GEJCW BUILDERS RISK - 0.13%	\$14.86	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$348.14	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$85.74	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$68.59	GEJLLC
Total Cost Change Amount:		\$11,948.94	

Please advise us no later than **4/27/2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. If approved, please sign the space below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

GE JOHNSON CONSTRUCTION COMPANY

A handwritten signature in blue ink, appearing to read "Ryan Kaplanek".

Ryan Kaplanek
Project Manager
Attachments

APPROVED

Signature

Date

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company
Job File.02b (COR No. **052**)

ADDITIONAL WORK AUTHORIZATION

B & W GLASS, INC. 2200 E. 15TH ST. CHEYENNE WY 82001
PHONE: 307-634-4331 FAX: 307-634-1294

OWNERS NAME: GE JOHNSON CONSTRUCTION JOB STREET: _____
ADDRESS: _____ JOB CITY: LARAMIE
CITY, STATE: _____ JOB STATE: WYOMING
PHONE: _____
JOB NAME: HAPC existing contract no. _____
JOB NUMBER: _____ date of existing contract _____

You are hereby authorized to perform the following specifically described additional work.

RFC 365R

PRICING WILL BE TO REMOVE EXISTING GLASS AT GL-3 24 PIECES AND INSTALL
NEW INSULATION AND BACK PANS.

INSULATION WILL BE AS PREVIOUSLY SUPPLIED.

BACK PANS TO BE CUSTOM ORDERED .080 CHAMPAGNE ANODIZED.

SEALANTS AS REQUIRED.

NOTE BACK PANS WILL BE A 3 TO 4 WEEK LEAD TIME.

MATERIAL	\$7,852.50
15% OH & PROFIT	1,177.86
SALES TAX	471.15
LABOR	\$1,930.00

ADDITIONAL CHARGE FOR ABOVE WORK IS: \$11,431.61

Payment will be made as follows: CHANGE ORDER TO CONTRACT

Above additional work to be performed under same conditions as specified in original contract unless
otherwise stipulated.

Date 2018

Authorized Signature _____

(owner signs here)

We hereby agree to furnish labor and materials - complete in accordance with the above specifications, at above state price.

Authorized Signature: _____



Date: _____

4/5/2018

THIS IS CHANGE ORDER NO. _____

1110 Maple Way, Suite E
Jackson, WY 83001
307.472.0065 V
307.472.0086 F
www.gejohnson.com

Monday, May 7, 2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 054**

Dear Matthew:

We have enclosed pricing information for **RFC 572 - Squad Room Lectern.**

The total cost for this revision is **\$2,096.78**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per RFC 572 - furnish and install custom lectern in lieu of originally specified product.	\$2,006.00	WEIGRO
Level 1	GEJCW BUILDERS RISK - 0.13%	\$2.61	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$61.09	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$15.04	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$12.04	GEJLLC

Total Cost Change Amount:	\$2,096.78
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Please advise us no later than **May 14th 2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. If approved, please sign the space below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

G. E. JOHNSON CONSTRUCTION COMPANY, INC.


Ryan Kaplanek
Project Manager
Attachments

APPROVED

Signature

Date

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company
Job File.02b (COR No. **054**)



May 4th, 2018

Serial #16-089-119

Mr. Ryan Kaplanek
GE Johnson Construction WY
1110 Maple Way, Suite E
Jackson, WY 83001

Reference: UW-HAPC
Job #16-089

Subject: Change Request #123
RFC-572.

Dear Mr. Kaplanek:

We hereby submit for your consideration our Change Request #123 in the amount Two Thousand Six and no/100 Dollars (\$2,006.00) as an add to our subcontract agreement for the above referenced project. This change request covers the following revisions:

- Furnish and Install Custom Lectern in lieu of originally specified product. Please see attached Linx document for more detail.

Clarifications:

1. This change order is based solely on the usual cost elements such as labor, material and normal markups and does not include any amount for additional changes in the sequence of work, delays, disruptions, re-scheduling, extended overhead, overtime, acceleration, and/or impact costs; and the right is expressly reserved to make claim for any and all of these related items prior to the final settlement of this contract.
2. This proposal is valid for 7 days and is subject to any labor and material modifications occurring after this time period.

If you have any questions, please feel free to contact the undersigned.

Sincerely,

WEIFIELD GROUP CONTRACTING

Dalton Heidorn

Project Manager – Wyoming

16-089/F22-123/F/O

146 Yuma St., Denver, CO 80223
303.428.2011 *phone*
303.202.0466 *fax*

weifieldcontracting.com

JOB NAME - UWHIGHALTITUDE PERFORMANCECENTER JOB# - 16-089-123RFC572

5/4/2018 8:38:31 AM

1

	Final Pricing	Modified (\$)	Modified (%)	Alarm	Code
	Direct Labor	142.80			
	Labor Total	142.80			
	Subcontractors	1,647.66			
	Total Cost	1,790.46			
	Labor Overhead	14.28	10.000		
	Subcontractors Overhead	82.38	5.000		
	Adjustment Overhead				
	Total Overhead	96.66	5.399		
	Labor Markup	7.85	5.000		
	Subcontractors Markup	86.50	5.000		
	Adjustment Markup				
	Total Markup	94.35	5.000		
	Permit				
	Bond	24.97	1.260		
	Final Adjustment	-0.44	-0.022		
	Selling Price	2,006.00		Pinned	
	Final Price	2,006.00			

JOB NAME - UWHIGHALTITUDE PERFORMANCE CENTER JOB# - 16-089-123 RFC572

5/4/2018 8:38:31 AM

2

	Labor Type	Crew	Hours	Total	Full Rate
1	AVERAGE LABOR RATE PER SHEET	1.00	2.10	142.80	68.00
	Totals	1.00	2.10	142.80	68.00

	Subcontractors	Alarm	Total	Vendor
28	LINX A/V	Off	1,647.66	
	Totals		1,647.66	



Estimated Materials for: **University of Wyoming**

Option:

Proposal Number: **15-11-8131**

Revision:

Change Order #: 16

Labor:

Materials: \$863.27

Expenses:

Subcontracting:

Bonding:

<i>Freight</i>	\$691.11
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Taxes: \$93.27

Total: \$1,647.66

Change Order

Change Order Scope of Work

Per customer request Linx is crediting the cost of the Middle Atlantic Lectern and replacing it with a AvinED custom lectern.

[illegible]

LINX, Authorized Signature: _____

Print Name: _____

Phone #

OWNER/CUSTOMER

Accepted - The above price and Change Order Scope is satisfactory and is hereby accepted. All work will be performed under the same terms and condition as specified in the Original Contract unless otherwise stipulated.

Date of Acceptance: _____

Authorized Signature: _____

Print Name: _____

Phone # _____

1110 Maple Way, Suite E
Jackson, WY 83001
307.472.0065 V
307.472.0086 F
www.gejohnson.com

23-May-2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – JOB NO. 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 055**

Dear Matthew:

We have enclosed pricing information for **PR 45 - Owner Requested Changes**.

The total cost for this revision is **\$166,008.49**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per PR-045 - provide (2) ea. 9K3-0AB 15D S3 COR 626, (2) ea. 2000-033 626 H01 Keyway, (2) ea. 3000-200-6 626 H01 Keyway, (1) ea. 98L-F-2 X 996L - R&V 425 SNB (2ea.) 48" RHR 26D.	\$3,189.54	DOOWYO
002	Per PR-045 - install added door hardware to doors 1156H, 1156J, and 1224-3.	\$120.00	GEJLLC
003	Per PR-045 - repaint all areas where drywall needs to be removed in order to install/relocate electrical.	\$495.63	MAXPAI
004	Per PR-045 - furnish and install (35) full height Mechoshade Manual shades. Install blinds in offices: 2105, 2111, 2113, 2115, 2117, 2119, 2121, 2123, 2125, 2127, 2129, 2131, 2134, 2156H, 2156J, 2156K, 2156L	\$10,190.00	BLDSHN
005	Per PR-045 - patch drywall at all areas where walls are opened in order to install/relocate electrical. Provide and install cement board for field Tile T-4, added to the rest of the wall at 45/A12.2	\$12,143.00	STADRY01
006	Per PR-045 - run domestic lines to L2 walk-in's with automatic switchover control. Provide connection on pool side of plate heat exchangers to allow warm pool to be used as a cold pool. Install water filter to kitchen equipment #4.918.	\$29,505.00	GWMEC
007	Per PR-045 - provide InPro 0103 White sand wall protection at the East wall of Toilets/Grooming 1220B and the wall around	\$1,500.00	GEJLLC

	the Locker Room Laundry Pass thru's.		
008	Per PR-045 - install InPro 0103 White sand wall protection at the East wall of Toilets/Grooming 1220B and the wall around the Locker Room Laundry Pass thru's. (2 guys 2 days)	\$1,920.00	GEJLLC
009	Per PR-045 - Relocate receptacles for televisions in coach lockers, active rehab, athletic trainers, sports med, football staff locker and director of sports med. Relocate receptacle in Call Room from wall to ceiling. Relocate ceiling mounted receptacles for Great Hall Projector screens to South wall, revise data to be wall mounted. Add receptacles for: TVs in coach's offices, refrigerator in storage room, copier in GA/interns, West Wall of counselor's offices. Relocate receptacle for TV in counselor office. Add light fixture and switch in hydrotherapy. Add power to relocated projector screens. Add load to panel L2B1. Add a display outside Director Office in Football Weight Room. Relocate ceiling mounted monitors in Sports Med 1156. Relocate monitors in Directors Sports Medicine 1156B, Athletic Trainers 1156D & 1156E, Active Rehab 1156C, Coach Locker 1136A, Football Staff Locker 1206. Add (2) subwoofer speakers in Football Weight Room 1000. Add data to floor boxes at Cardio Deck 2011. Add monitors, data, and AV to Coaches Offices 2111, 2113, 2115, 2117, 2119, 2121, 2123, & 2125. Relocate projector screens in 2114, 2136, 2143, 2141, & 2139. Delete fiber drops and add (3) data outlets to 2120. Add fiber drops for high performance cameras to 2133. Offensive Coordinator 2127 relocate projector screen and delete conference room AV devices. Add data outlet to Storage 2132, Offensive Meeting 2134, and Storage 2152A. Delete TR-1 (Room 2135). Relocate TV in 2156J.	\$99,221.00	WEIGRO
010	Per PR-045 - provide water filter to kitchen equipment #4.918.	\$537.00	GRELAK
Level 1	GEJCW BUILDERS RISK - 0.13%	\$206.47	GEJCC
Level 2	GEJCW FEE - 3.001%	\$4,836.76	GEJCC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$1,191.16	GEJCC
Level 4	GEJCW BOND - 0.60%	\$952.93	GEJCC
Total Cost Change Amount:		\$166,008.49	

Our cost proposal is based on the following qualifications:

- Timing is critical for this PR, the following durations should be assumed for material procurement:
 - o Door Hardware – 4-Weeks
 - o Vinyl Wall Covering – 3-4 Weeks
 - o MechoShades – 4-Weeks
 - o TV Displays – 2-3 Weeks
- The Pool hot/cold conversion is specifically excluded from this proposal. Per conversations with GW Mechanical / MKK, the current configuration shown for rework would introduce cross contamination between systems. Revised details are forthcoming and should be included in a separate Proposal Request.

Please advise us no later than **5/29/2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. Please sign below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

G. E. JOHNSON CONSTRUCTION COMPANY, INC.



Ryan Kaplanek
Project Manager

APPROVED

Signature

Date

Attachments

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company



5151 Bannock Street #17 Denver, CO 80216-1850
(303) 291-0900 Fax (303) 291-0113
www.doorwaysinc.com

Change Order Quotation



Proposed Change Order

To: G.E. Johnson Construction Co. c/o High Altitude Performance Center Laramie, WY	Date: May 06, 2018
Attn: Ryan Kaplaneck	Customer Job#: CDI Job#: 6766CLM
Fax#:	Change Order#: 21
	Re: PR-045 Hardware Change

Page 1 of 1

DESCRIPTION OF CHANGE OR MODIFICATION

Added hardware per PR-045 is as follows:

02ea. 9K3-0AB 15D S3 COR 626
02ea. 2000-033 626 H01 Keyway - **PROVIDE KEYSER**
02ea. 3000-200-6 626 H01 Keyway - **PROVIDE KEYSER**
01ea. 98L-F-2 X 996L - R&V 425 SNB (2ea.) 48" RHR 26D

Be sure to sign and return to proceed.

Thank You,
Candace

SubTotal	\$3,009.00
Tax Rate: 6.00%	\$180.54
Labor:	\$0.00
Change Order Total	\$3,189.54

NOTE: NO MATERIAL WILL BE ORDERED until a signed Change Order or Purchase Order is received.

If your accounting department requires field authorization numbers or purchase order numbers to approve payment, that number must accompany the signed change order.

ALL TERMS AND GENERAL CONDITIONS FROM THE ORIGINAL CONTRACT APPLY TO THIS CHANGE ORDER.

PLEASE RETURN ONE SIGNED COPY TO COLORADO DOORWAYS, INC. THANK YOU.

Equal Employment Opportunity Clause
(Incorporated by Reference)

The Equal Employment Opportunity Clause required under Executive Order 11246, the affirmative action commitment for disabled veterans and veterans of the Vietnam Era, set forth in 41 CFR 60-250.4, the affirmative action clause for disabled workers, set forth in CFR 60-741.4, and the related regulations of the Secretary of Labor, 41 CFR Chapter 60, are incorporated by reference in this change order. By accepting this change order, customer certifies that it complies with the authorities cited above and does not maintain segregated facilities or permit its employees to perform services at locations where segregated facilities are maintained, as required by 41 CFR 60-1.8

Accepted By: _____

Date: _____

Submitted By: Candace Martinez

Sub Proposal
PR 45

Trade: Painting
Sub's Name: Maximum Painting, LLC
Project: UW HAPC
Date: 5/8/2018

Scope of Work Description:

PR 45
Paint drywall repairs at electrical installations per PR 45

[illegible]



WINDOW COVERING PROPOSAL

DATE: 5/8/2018
PROJECT: University of WY – HAPC – PR-045
Addendum's Received:

The pricing quoted below is inclusive of materials, shipping, and applicable taxes.

Davis Bacon Wages: NO	Phased Pricing: NO	Tax Rate:
Product per plans and specs: 1500 Series fabric with 3% openness.		Cost *
Supply and install Qty (35) Mechoshade Manual Shades with Fascia in offices 2105, 2111, 2113, 2115, 2117, 2119, 2121, 2123, 2125, 2127, 2129, 2131, 2134, 2156H, 2156J, 2156K, 2156L	Hourly Rate 32 Hours Material Manual Shades Total	\$50/Per Hour \$1,600.00 <u>\$8,590.00</u> \$10,190.00

The price is subject to actual field measurements and is based on all window coverings being ordered at one time (unless phased pricing is checked "YES" above) and in one color. Quote is valid for 60 days

Note: If windows are not accessible with the use of a ladder over obstacles such as desks, bookcases, file cabinets, etc., Blind Shine will not accept responsibility for obtaining accessibility for work performed nor any damaged caused from accessing the windows. All furniture and/or furnishings are at the customer's own risk. Any material, work, or handling in addition to that specified in this proposal will be furnished only upon customer's authorization and will be paid for by the customer as a separate charge. In the event this situation occurs, your cooperation and suggestions will be appreciated in order to complete our services in the most time efficient and least disruptive manner.

BLINDSHINE, INC CONTACT PERSON: Eric Abele/ eabele@blindshine.net
Phone Number: 303-373-9934

To accept our proposal, please sign below and return via facsimile (303) 373-9975

Date: _____ Accepted By: _____

Company _____ Title _____

Phone # _____ P.O.# _____

Bill To Company: _____

Bill To Address: _____

Comments: _____

☐

Check here if this project is Tax Exempt and no taxes are to be charged. Please forward a tax exempt cert.



May 8, 2018

GE Johnson Construction Company

Attn: Ryan Kaplanek
Project: UW-HAPC
Subject: PR-45
SDI CR #57


Ryan,

Please see below the added cost for PR-45.

Labor: 150 man hours	\$9,000.00
Material:	
2 – Rolls Perforated Tape	
40 – 4' x 12' x 5/8" Type X Drywall	
6 – Rolls Scotch Tape	
6 – Rolls Plastic Masking	
4 – Bags 20 Min Hot Mud	
22 – Boxes Mud	\$1,403.02
OH&P	\$1,583.86
Bond	\$156.05
<u>TOTAL THIS CHANGE:</u>	<u>\$12,143.00</u>

If you have any questions, please feel free to call.

Respectfully Submitted,
STANDARD DRYWALL INC.



Dan Wall
Project Manager
STANDARD DRYWALL INC.

Dan Wall

From: Lyle Reyos
Sent: Monday, May 07, 2018 5:02 PM
To: Dan Wall
Subject: Fw: PR-045_Owner_Changes_05.03.18

Importance: High

Good Afternoon Dan,
Here is what i have come up with for PR-045.

2 - Rolls Perforated Tape	7 ⁰⁰	15 ⁰⁰	
40 - 4'x12'x5/8" Type X Drywall	128	729 ⁶⁰	
6 - Rolls Scotch Tape	8 ⁰⁰ Each	51 ⁰⁰	
6 - Rolls Plastic Masking	23 ⁰⁰ Each	138 ⁰⁰	
4 - Bags 20 Min Hot Mud	15 ⁰⁰ Each	60 ⁰⁰	
22 - Box AP Mud	15 ⁰⁰ Each	330 ⁰⁰	
		<u>1323⁶⁰</u>	+ Tax = 1403 ⁰²

24 Demo =	1440 ⁰⁰
32 Hang =	920 ⁰⁰
94 Tape =	5640 ⁰⁰
	<u>9000⁰⁰</u>

-Rm1156 East Wall Sports Med cutting a stud bay open and patching.

1 Hr Demo
1 Hr Hang
3 Hrs Finish
1 Box AP Mud

-North Offices 2nd Floor cutting one stud bay open and 9'x9' section for Interfaces and TV back boxes. (9 Rooms Total)

16 Hours Demo
18 Hours Hang
60 Hours Finish
10 Box AP Mud

Band	156 ⁰⁵
OH&P	1583 ⁸⁶

-Rm1130 Ice/Water cutting two stud bays open and patching.

1 Hr Demo
1 Hr Hang
4 Hrs Finish
2 Box AP Mud

Total 12,143⁰⁰

-Rm1156H Exam 2 cutting one stud bay open and patching.

1 Hr Demo
1 Hr Hang
3 Hrs Finish
1 Box AP Mud

-Rm1156E/1156D Athletic Trainers cutting two stud bays open and patching for TV Box.

1 Hr Demo
1 Hr Hang

4 Hrs Finish
2 Box AP Mud

-Rm1156C Active Rehab cutting 3 stud bays open and patching.

1 Hr Demo
1 Hr Hang
5 Hrs Finish
2 Box AP Mud

-C112 Corridor South wall at donor wall. 6 patches for boxes.

1 Hr Hang
4 Hrs Finish
1 Box AP Mud

-Rm1156B Director Sports Med removing/patching drywall for new TV Box location.

2 Hrs Hang
6 Hrs Finish
2 Box AP Mud

-Rm1130 Hydrotherapy Ceiling patching in a light box.

1 Hr Hang
3 Hrs Finish
1 Box AP Mud

-Rm1206 Football Staff Locker removing/patching drywall for new Tv Box Location.

2 Hrs Demo
2 Hrs Hang
6 Hrs Finish
2 Box AP Mud

Let me know if you have any questions.

Lyle Reyos | General Foreman
Standard Drywall Inc. | Founded in 1955
3975 South Antelope Lane, Jackson, WY 83001
P 307.732.0144 F 307.732.0158
lreyos@standarddrywall.com | www.standarddrywall.com



Standard Drywall

www.standarddrywall.com

We are Standard Drywall Inc. (SDI), a top five largest nationally ranked contractor per Engineering News-Record



(307) 472-1833 - (307) 472-2037 Fax

TO: Patrick Houlehan
GE Johnson Construction Company
465 N. 11th St.
Laramie, WY 82072

Additional Work

Additional Work No.		GW1658L-46 PR#045	
DATE:	5/8/2018	CONTACT:	GB
JOB NAME:			
High Altitude Performance Center			
JOB LOCATION:			
Laramie, WY			

Description of Extra Work:

Per PR#045; Price to provide back-up cooling domestic water to equipment in the Kitchen and in Prep/Storage Rm:1007. Price **does not** include control changes needed to upgrade system on the Pool side of HX-6 and HX-7 in the Pool Equipment Room. **Lead time on materials is 2 weeks upon approval.** Excludes any electrical, structural, waterproofing, drywall or painting work etc.

QTY	MATERIALS	PRICE	TOTAL	SUBCONTRACTOR	TOTAL
46	1-1/4" Type-L Hard Copper Pipe	4.08	187.79	Central Mechanical Insulation	400.00
143	1" Type-L Hard Copper Pipe	2.97	424.62	Independent Heating	N/A
5	4 GPM, Flow Limiting Valves,	144.30	721.50	Finn And Associates	N/A
	Model: AC0100			Johnson Controls	7,864.00
1	Lot, Type-L Hard Copper Fittings	438.09	438.09		
20	2" DWV Copper Pipe	7.07	141.41		
4	2" DWV Copper 90° Elbow	15.60	62.40		
8	1/2" FIP S.S. Flex hose	5.40	43.20		
5	3/4", 1/4 turn Boiler drains	8.30	41.50	10% OH&P	826.40
10	1/2" NPT, T&P Test Ports	5.41	54.14	TOTAL SUBCONTRACTOR	9,090.40
20	1", SWT Bronze Ball Valve	17.96	359.24	LABOR	HR
10	1", LF Swing Check Valves	148.17	1,481.70	Field Coordination	79.85
5	1", Bronze THRD Strainer	78.98	394.91	Supervision	79.85
	w/ valve - hose end w/cap		-	Plumber	84
1	1-1/4", BFP-4, with Air gap	486.35	486.35	Laborer	84
1	Lot, Pipe Markers	150.00	150.00		55.50
			-		4,662.00
			-		-
			-		-
			-	TOTAL LABOR	11,369.40
			-	Equipment	Units
			-	6" Core Drill	0
			-	10" Core Drill	0
			-	Hammer Drill	0
			-	HEPA Filter Vacuum	0
			-		150
1	Miscell. Hangers, anchors and	295.00	295.00	TOTAL EQUIPMENT	-
	supports		-		
1	Lot Consumables	250.00	250.00		
1	Lot Freight	250.00	250.00		
	TOTAL MATERIALS		5,781.85		

CONTRACT EXTENSION

Please add _____ days to contract for work to be performed
These extra days will incur a charge of **TBD** per day
for every day the contract is extended.

Please review the above pricing. Upon approval please sign and date below and return a copy to our office.

SUBTOTALS:			
TOTAL MATERIALS			5,781.85
TOTAL EQUIPMENT			-
SALES TAX 6 %			346.91
TOTAL LABOR			11,369.40
LABOR BURDEN %			-
TOTAL SUBCONTRACTOR			9,090.40
TOTAL ACTUAL COSTS			26,588.56
CONTRACT EXTENSION			
MARK UP: @ 15 %			2,624.72
P&P BONE @ 1 %			292.13

TOTAL ADDITIONAL WORK: (Rounded to nearest dollar)

\$29,505

Authorized Signature _____

Date _____

NOTE: Upon signing, this revision becomes part of, and in conformance with, the existing agreement.

Price only valid for 10 days!

GW Mechanical, Inc. deems any and all information to be confidential!



Johnson Controls, Inc.
Controls Group
2600 Old Happy Jack Rd.
Cheyenne, Wy, 82001
Tel. 307.399.6697
Fax. 307.634.5745
Michael.L.Mueller@JCI.com

May 7, 2018

**PROJECT: UW HAPC
RE: PR-45; Add 2 Temperature Sensors and 4 Valves for
Automated Cooler Switchover**

TO: Gregg Brown; Mechanical, Inc.

Johnson Controls is pleased to offer the following proposal for the above-mentioned project, based on information provided by PR-45. The price is based on the following scope of work:

Provide, Wire, and Program (10) VG1845CL+943BGA 3-way Valves

Provide (5) TE-6300W-102 Stainless Steel Temperature Sensor Wells

Provide, Wire, Install, and Program (5) TE-635AM-2 Temperature Sensors

JCI Material	\$5542
JCI Labor	\$ 752
Sub-Contract Labor	\$ 625
Overhead 10%	\$ 630
Profit 5%	\$ 315
Total	\$7864

(IMPORTANT: This proposal incorporates by reference the terms and conditions on the reverse side hereof.)

This proposal is hereby accepted
And Johnson Controls is authorized
To proceed with the work; subject,
However to credit approval by Johnson
Controls, Inc., Milwaukee, Wisconsin.

This proposal is valid until:
60 days after quote

JOHNSON CONTROLS, INC.

P.O. Number

Mike Mueller
Mike Mueller

Signature

Company

Standard Terms and Conditions – U.S.A.

References to "products", "equipment" or "services" herein shall mean those to be furnished by Seller as identified on the applicable Seller Quotation

(1) **AGREEMENT AND LIMITATIONS.** Buyer accepts these Standard Terms and Conditions by signing and returning Seller's Quotation, by sending a purchase order in response to the Quotation, or Buyer's instructions to Seller to begin work, including shipment of product or performance of services. Upon Buyer's acceptance, Seller's Quotation and the related terms and conditions referred to in the Quotation shall constitute the entire agreement relating to the products, equipment and services covered by the Quotation (the "Agreement"). No terms, conditions or warranties other than those identified in the Quotation and no agreement or understanding, oral or written, in any way purporting to modify such terms and conditions whether contained in Buyer's purchase order or shipping release forms, or elsewhere, shall be binding on Seller unless hereafter made in writing and signed by Seller's authorized representative. Buyer is hereby notified of Seller's express rejection of any terms inconsistent with these Standard Terms and Conditions or to any other terms proposed by Buyer in accepting Seller's Quotation. Neither Seller's subsequent lack of objection to any such terms, nor the delivery of the products or services, shall constitute an agreement by Seller to any such terms.

(2) **TERMINATION OR MODIFICATION.** If either party materially breaches this agreement, the other party may notify the breaching party in writing, setting out the breach, and the breaching party will have 60 days following such notice to remedy the breach. If the breaching party fails to remedy the breach during that period, the other party may by written notice terminate the Agreement. These Standard Terms and Conditions may be modified or rescinded only by a writing signed by authorized representatives of both Seller and Buyer. Accepted orders may be cancelled or modified by Buyer only with Seller's express written consent. If cancellation or modification is allowed, Buyer agrees to pay to Seller all expenses incurred and damage sustained by Seller on account of such cancellation or modification, plus a reasonable profit.

(3) **PRICE, SHIPMENT, AND PAYMENT.** Prices on accepted orders are firm for a period of 90 days from date of acceptance. Price and delivery is F.O.B. point of manufacture, unless otherwise provided. Unless otherwise agreed to in writing by Seller, all payments are due net thirty (30) days from the date of invoice. Seller may, at its sole option, have the right to make any delivery under this Agreement payable on a cash or payment guarantee before-shipment basis. In the case of export sales, unless otherwise agreed to in writing by Seller, all payments are to be made by means of a confirmed irrevocable letter of credit.

(4) **TAXES.** All prices exclude state and local use, sales or similar taxes. Such taxes, if applicable, will appear as separate items on the invoice unless Buyer provides a tax exemption certificate that is acceptable to taxing authorities.

(5) **DELIVERY.** The delivery date(s) provided by Seller for the product and equipment is only an estimate and is based upon prompt receipt of all necessary information from Buyer. The delivery date(s) is subject to and shall be extended by delays caused by strikes, fires, accidents, shortages of labor or materials, embargoes, or delays in transportation, compliance with government agency or official requests, or any other similar or dissimilar cause beyond the reasonable control of Seller. FAILURE TO DELIVER WITHIN THE TIME ESTIMATED SHALL NOT BE A MATERIAL BREACH OF CONTRACT ON SELLER'S PART. If Buyer causes Seller to delay shipment or completion of the product or equipment, Seller shall be entitled to any and all extra cost and expenses resulting from such delay.

(6) **LIMITED WARRANTY.** Seller warrants that the product and equipment furnished by Seller under the Agreement will be of good quality and that the services provided by Seller will be provided in a good and workmanlike manner. If Seller installs or furnishes product or equipment under the Agreement, and such product or equipment, or any part thereof, is covered by a manufacturer's warranty, Seller will transfer the benefits of that manufacturer's warranty to Buyer. This limited warranty does not cover failures caused in whole or in part by (i) improper installation or maintenance performed by anyone other than Seller; (ii) improper use or application; (iii) corrosion; (iv) normal deterioration; (v) operation beyond rated capacity; (vi) the use of replacement parts or lubricants which do not meet or exceed Seller's specifications; or (vii) if Seller's serial numbers or warranty date decals have been removed or altered. To qualify for warranty consideration for products or equipment, at the earlier of the Buyer's discovery of the defect or the time at which the Buyer should have discovered the defect, Buyer must immediately notify Seller in writing for instructions on warranty procedures. Seller's sole obligation for defective services shall be to repair or to replace defective parts or to properly redo defective services. All replaced equipment becomes Seller's property. **THIS WARRANTY IS EXCLUSIVE AND IS PROVIDED IN LIEU OF ALL OTHER EXPRESS OR IMPLIED WARRANTIES INCLUDING, WITHOUT LIMITATION, ANY WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE, WHICH ARE HEREBY DISCLAIMED.**

(7) **INDEMNIFICATION, REMEDIES AND LIMITATIONS OF LIABILITY.** In addition to Paragraph 8 below regarding patents, Buyer agrees that Seller shall be responsible only for such injury, loss, or damage caused by the intentional misconduct or the negligent act or omission of Seller. In the event Buyer claims Seller has breached any of its obligations, whether of warranty or otherwise, Seller may request the return of the goods and tender to Buyer the purchase price theretofore paid by Buyer, and in such event, Seller shall have no further obligation under the Agreement except to refund such purchase price upon redelivery of the goods. If Seller so requests the return of the goods, the goods shall be redelivered to Seller in accordance with Seller's instructions and at Seller's expense. The remedies contained in these Standard Terms and Conditions shall constitute the sole recourse of Buyer against Seller for breach of any of Seller's obligations under the Agreement, whether of warranty or otherwise. In no event shall Seller be liable for special, indirect, incidental, or consequential damages, including loss of anticipated profit, or other economic loss, or for any damages arising in tort, whether by reason of strict liability, negligence, or otherwise, regardless of whether Seller has been apprised of the possibility of such.

(8) **PATENTS.** Seller shall indemnify, defend, or at its option settle, and hold Buyer and its directors, officers, employees, agents, subsidiaries, affiliates, subcontractors and assignees, harmless from and against any and all claims, suits, actions or proceeds ("Claims") against such parties based upon the infringement or alleged infringement, or violation or alleged violation, of (a) any United States patent and (b) any copyright, trademark, trade secret or other proprietary right of a third party which is enforceable in the United States, as a result of Buyer's use of the product or equipment within the United States, provided that: (i) Buyer gives Seller prompt written notice of any such Claim, (ii) Buyer

gives Seller full authority to defend or settle any such Claim, and (iii) Buyer gives Seller proper and full information and assistance, at Seller's expense (except for Buyer's employees' time) to defend or settle any such Claim. THE FOREGOING IS IN LIEU OF ANY WARRANTIES OF NON-INFRINGEMENT, WHICH ARE HEREBY DISCLAIMED. The foregoing obligation of Seller does not apply with respect to products or equipment or portions or components thereof (a) not supplied by Seller, (b) made in whole or in part in accordance with Buyer or owner specifications, (c) which are modified after shipment by Seller, if the alleged infringement related to such modification, (d) combined with other products, processes or materials where the alleged infringement relates to such combination, (e) where Buyer continues allegedly infringing activity after being notified thereof and/or after being informed of modifications that would have avoided the alleged infringement without significant loss of performance or functionality, or (f) where Buyer's use of the product or equipment is incident to an infringement not resulting primarily from the product or equipment; Buyer will indemnify Seller and its officers, directors, agents, and employees from all damages, settlements, attorneys' fees and expenses related to a claim of infringement, misappropriation, defamation, violation of rights of publicity or privacy excluded from Seller's indemnity obligation herein.

(9) **GOVERNING LAW.** The formation and performance of the Agreement shall be governed by the laws of the State of Wisconsin, U.S.A. Any action for breach of the Agreement or any covenant or warranty must be commenced within one year after the cause of action has accrued unless such provision is not permitted by applicable law.

(10) **DISPUTE RESOLUTION.** Seller shall have the sole and exclusive right to determine whether any dispute, controversy or claim arising out of or relating to the Agreement, or the breach thereof, shall be submitted to a court of law or arbitrated. The venue for any such arbitration shall be in Milwaukee, Wisconsin. The arbitrator's award may be confirmed and reduced to judgment in any court of competent jurisdiction. In the event the matter is submitted to a court, Seller and Buyer hereby agree to waive their right to trial by jury and covenant that neither of them will request trial by jury in any such litigation.

(11) **SOFTWARE LICENSE.** To the extent software is provided by Seller under the Agreement, Buyer agrees that such software may only be used in accordance with the terms and conditions of the software license agreement that accompanies the software. Buyer agrees not to directly or indirectly decompile, disassemble, reverse engineer or otherwise derive the source code for the software. If Buyer is a U.S. Government agency, Buyer acknowledges that the software licensed under the Agreement is a commercial item that has been developed at private expense and not under a Government contract. The Government's rights relating to the software are limited to those rights applicable to Buyer's as set forth herein and is binding on Government users in accordance with Federal Acquisition Regulation 48 C.F.R. Section 12.212 for non-defense agencies and/or Defense FAR Supplement 48 C.F.R. Section 227.7202-1 for defense agencies.

(12) MISCELLANEOUS

(a) **CHANGES OF CONSTRUCTION AND DESIGN:** Seller reserves the right to change or revise the construction and design of the products or equipment purchased by Buyer, without liability or obligation to incorporate such changes to products or equipment ordered by Buyer unless specifically agreed upon in writing reasonably in advance of the delivery date for such products or equipment. Buyer agrees to bear the expense of meeting any changes or modifications in local code requirements which become effective after Seller has accepted Buyer's order.

(b) **CHARACTER OF PRODUCT AND SECURITY INTEREST:** The goods delivered by Seller under the terms of the Agreement shall remain personal property and retain its character as such no matter in what manner affixed or attached to any structure or property. Buyer grants Seller a security interest in said goods, any replacement parts and any proceeds thereof until all sums due Seller have been paid to it in cash. This security interest shall secure all indebtedness or obligations of whatsoever nature now or hereafter owing Buyer to Seller. Buyer shall pay all expenses of any nature whatsoever incurred by Seller in connection with said security interest.

(c) **INSURANCE:** Buyer agrees to insure the goods delivered under the Agreement in an amount at least equal to the purchase price against loss or damage from fire, wind, water or other causes. The insurance policies are to be made payable to Seller and Buyer in accordance with their respective interests, and when issued are to be delivered to Seller and held by it. Failure to take out and maintain such insurance shall entitle Seller to declare the entire purchase price to be immediately due and payable and shall also entitle Seller to recover possession of said goods.

(d) **INSTALLATION:** If installation by the Seller is included within the Seller's Quotation, Buyer shall provide all of the following at its own expense and at all times pertinent to the installation: i) free, dry, and reasonable access to Buyer's premises; and ii) proper foundations, lighting, power, water and storage facilities reasonably required.

(e) **COMPLIANCE WITH LAWS:** Seller's obligations are subject to the export administration and control laws and regulations of the United States. Buyer shall comply fully with such laws and regulation in the export, resale or disposition of purchased products or equipment. Quotations or proposals made, and any orders accepted by Seller from a Buyer outside the United States are with the understanding that the ultimate destination of the products or equipment is the country indicated therein. Diversion of the products or equipment to any other destination contrary to the United States is prohibited. Accordingly, if the foregoing understanding is incorrect, or if Buyer intends to divert the products or equipment to any other destination, Buyer shall immediately inform Seller of the correct ultimate destination.

Re: PR-045_Owner_Changes_05.03.18

Subject: Re: PR-045_Owner_Changes_05.03.18
From: jerry HOFSTAD <JKH1120@msn.com>
Date: 5/4/2018 10:09 AM
To: Greg Brown <greg@gwmechanical.com>

This PR will be Materials \$200.00
Labor \$200.00

Total cost for PR-045 \$400.00

From: Greg Brown <greg@gwmechanical.com>
Sent: Friday, May 4, 2018 8:12 AM
To: jerry HOFSTAD; ronindheating@yahoo.com; Teddi; Ross S Reichard; Mike L Mueller; Phil Garland
Cc: Kevins; ben@gwmechanical.com
Subject: Fwd: PR-045_Owner_Changes_05.03.18

Good morning all,
Please see the attached proposal request and send me your associated pricing by 5/9/2018, if the work described includes your respective area of expertise.
If you have any concerns or questions please let me know.

Sincerely,

--

Greg Brown
Project Manager
GW Mechanical, Inc.
P.O. Box 930
Laramie, WY 82072
307-745-6217
307-745-6235 Fax

----- Forwarded Message -----

Subject: PR-045_Owner_Changes_05.03.18

Date: Thu, 3 May 2018 21:11:09 +0000

From: Mark Kronberg <KronbergM@GEJohnson.com>

To: Patrick Houlehan <houlehanp@GEJohnson.com>, Larry Ludtke <lludtke@bwglassinc.com>, jim.tanner <jim.tanner@bwglassinc.com>, Scott Shaver <sshaver@barriercompanies.com>, Ryan Meers <rmeers@barriercompanies.com>, Jason Smallwood <jason@bighornroofing.com>, Todd Finch <tfinch@carpetonecfi.com>, <tfinch@carpetonecfi.com>, Jason DeBerard <dirttechexcavation@gmail.com>, <dirttechexcavation@gmail.com>, Candace Martinez <candace@doorwaysinc.com>, Kimberly DeBerard <dirttechexcavation1@gmail.com>, Gary Jayne <gary@heartland-acoustics.com>, Jessica Goodwin <jessie@heartland-acoustics.com>, Cameron Dustin

Re: PR-045_Owner_Changes_05.03.18

(cameron.dustin@kniferiver.com) <cameron.dustin@kniferiver.com>, Mark Freeman
<mark@longhornlockers.com>, Soledad Freeman <Sole@longhornlockers.com>, Gary Wood
<Gary.Wood@martinmarietta.com>, Jenny Redfey (<jenny@maximumpaintingllc.com>
<jenny@maximumpaintingllc.com>, <cory@maximumpaintingllc.com>
<cory@maximumpaintingllc.com>, Jim Hanrahan <Jim@pinnaclecabinetwy.com>, 'Paul
Ferguson' <Paul.Ferguson@pumasteel.com>, 'Ed Maes' <emaes@dgcsteel.com>, Peter
Murphey <pmurphey@performancesurfaces.com>, <sdinc@bresnan.net>
<sdinc@bresnan.net>, John Nacos <jnacos@soderbergmasonry.com>, Dan Wall
<dwall@standarddrywall.com>, <lreyos@standarddrywall.com>
<lreyos@standarddrywall.com>, <DLapoehn@weifieldgroup.com>
<DLapoehn@weifieldgroup.com>, Dalton Heidorn <dheidorn@weifieldgroup.com>, Scott
Gorder <Scott.Gorder@wsfp.us>, William Harris <William.Harris@wsfp.us>, Steve Youel
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CC: Ryan Kaplanek <kaplanekr@GEJohnson.com>, Ryan Heffernan
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All,

See the attached file for PR-45. The attached PR contains Owner requested changes. Questions and comments will be due back to GEJCC by the end of the day Tuesday, 05/08/18. Please review changes made in PR-045 to finalize your pricing. Return all associated pricing by Friday 05/11/18 to Ryan Kaplanek, kaplanekr@gejohnson.com. Include breakouts between material, labor & equipment, as well as including units and respective unit costs (i.e. man hours x hourly rate, SF x SF cost, etc.)

If there are any questions please contact one of the GEJCCW team.

Sincerely,
Mark Kronberg
Project Engineer
Office: 307.472.0065 | Direct: 307.439.6222 | Mobile: 307.333.3758



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...the rewards of trusting **relationships**.*

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Re: PR-045_Owner_Changes_05.03.18

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AC

AutoFlow combination ball valve, AutoFlow regulator and union with up to five (5) accessory port locations. Unit is factory set to automatically limit the flow rate to within 5% of the specified amount. The flow cartridge is removable from the valve body to provide access for flow rate changes, inspection, and cleaning without breaking the main piping. The ball valve has PTFE packing, brass packing nut and blowout-proof stem, large diameter plated ball and a full size steel handle with vinyl grip. The union has an EPDM "o"-ring and tailpiece available in M, F and S connections. Ball valve end is available only in FPT or SWT. Pressure / Temperature ports are standard.



Key features

- > **Flow Limiting**
No wasted pumping
- > **Combination Valve**
Union, regulator and shut-off in one
- > **+/- 5%**
- > **Tamper Resistant**

Technical description

Application:
Hydronic Balancing

Functions:
Flow regulator, union and shut-off

Dimensions:
1/2" - 2"

Rating:
400 psig at 250° F (27 bar at 120° C)

Pressure range:
2-32 psi or 5-60 psi

Accuracy:
±5%

Material:
Body: DZR Brass
Flow cartridge: Series 300 stainless steel
wear surfaces with stainless steel spring

Connections

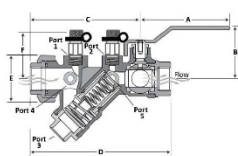
S = sweat F = female NPT M = male NPT

Model	Size in./mm	Fixed Conn. (Outlet) in./mm	Union Conn. (Intlet) in./mm
AC0050	1/2" (15)	1/2" (15) S, F	3/8 (10) S 1/2 (15) F, M, S 3/4 (20) F, M, S
AC0075	3/4" (20)	3/4" (20) S, F	3/8 (10) S 1/2 (15) F, M, S 3/4 (20) F, M, S
AC0100R*	1" (25)	1" (25) S, F	1 (25) M, S
AC0100	1" (25)	1" (25) S, F	1/2 (15) M, S 3/4 (20) F, M, S 1 (25) F, M, S 1 1/4 (32) F, M, S
AC0125	1 1/4" (32)	1 1/4" (32) S, F	1/2 (15) M, S 3/4 (20) F, M, S 1 (25) F, M, S
AC0150R*	1 1/2" (40)	1 1/2" (40) S, F	1 1/4 (32) F, M, S 1 1/2 (40) M, S
AC0150	1 1/2" (40)	1 1/2" (40) S, F	1 1/4 (32) F, M, S 1 1/2 (40) F, M, S 2 (50) F, M, S
AC0200	2" (50)	2" (50) S, F	1 1/4 (32) F, M, S 1 1/2 (40) F, M, S 2 (50) F, M, S

Flow Rate

Size	psid Range	Flow Rate (gpm)
1/2" - 3/4"	2 - 32 (L) 5 - 60 (H)	0.33, 0.5, 0.67, 0.75, 0.88, 1.0, 1.1, 1.25, 1.5, 1.75, 2.0, 2.25, 2.5, 3.0, 3.5, 4.0, 4.5, 5.0, 5.28, 6.0, 7.0, 8.0 1.0, 1.5, 2.0, 2.5, 3.0, 4.0, 5.0, 6.0, 7.0, 8.0, 9.0, 10, 11, 12
1" - 1 1/4"	2 - 32 (L) 5 - 60 (H)	0.5, 0.67, 0.75, 0.88, 1.0, 1.1, 1.25, 1.5, 1.75, 2.0, 2.25, 2.5, 2.64, 3.0, 3.5, 4.0, 4.5, 5.0, 5.28, 6.0, 7.0, 8.0, 9.0, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19 1.0, 1.5, 2.0, 2.5, 3.0, 4.0, 5.0, 6.0, 7.0, 8.0, 9.0, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50
1 1/2" - 2"	2 - 32 (L) 5 - 60 (H)	0.5, 0.67, 0.75, 0.88, 1.0, 1.1, 1.25, 1.5, 1.75, 2.0, 2.25, 2.5, 2.64, 3.0, 3.5, 4.0, 4.5, 5.0, 5.28, 6.0, 7.0, 8.0, 9.0, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50 8.0, 9.0, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70
Size	kPa Range	Flow Rate (lps)
15 - 20 mm	14 - 220 (L) 35 - 414 (H)	0.021, 0.032, 0.042, 0.047, 0.056, 0.063, 0.069, 0.079, 0.095, 0.110, 0.126, 0.142, 0.158, 0.167, 0.189, 0.221, 0.252, 0.284, 0.315, 0.333, 0.379, 0.442, 0.505 0.063, 0.095, 0.126, 0.158, 0.189, 0.252, 0.315, 0.379, 0.442, 0.505, 0.568, 0.631, 0.694, 0.757
25 - 32 mm	14 - 220 (L) 35 - 414 (H)	0.032, 0.042, 0.047, 0.056, 0.063, 0.069, 0.079, 0.095, 0.110, 0.126, 0.142, 0.158, 0.167, 0.189, 0.221, 0.252, 0.284, 0.315, 0.333, 0.379, 0.442, 0.505, 0.568, 0.631, 0.694, 0.757, 0.820, 0.883, 0.946, 1.009, 1.073, 1.136, 1.199 0.063, 0.095, 0.126, 0.158, 0.189, 0.252, 0.315, 0.379, 0.442, 0.505, 0.568, 0.631, 0.694, 0.757, 0.820, 0.883, 0.946, 1.009, 1.073, 1.136, 1.199, 1.262, 1.325, 1.388, 1.451, 1.514, 1.577, 1.640, 1.703
40 - 50 mm	14 - 220 (L) 35 - 414 (H)	0.315, 0.379, 0.442, 0.505, 0.568, 0.631, 0.694, 0.757, 0.820, 0.883, 0.946, 1.009, 1.073, 1.136, 1.199, 1.262, 1.325, 1.388, 1.451, 1.514, 1.577, 1.640, 1.703, 1.767, 1.830, 1.893, 1.956, 2.019, 2.082, 2.145, 2.208, 2.271, 2.334, 2.397, 2.460, 2.523, 2.586, 2.649, 2.712, 2.775, 2.838, 2.901, 2.964, 3.027, 3.090, 3.153, 3.216, 3.279, 3.342, 3.405, 3.468, 3.531, 3.594, 3.657, 3.720, 3.783, 3.846, 3.909, 3.972, 4.035, 4.098, 4.161, 4.224, 4.287, 4.350, 4.413, 4.476, 4.539, 4.602, 4.665, 4.728, 4.791, 4.854, 4.917, 4.980, 5.043, 5.106, 5.169, 5.232, 5.295, 5.358, 5.421, 5.484, 5.547, 5.610, 5.673, 5.736, 5.799, 5.862, 5.925, 5.988, 6.051, 6.114, 6.177, 6.240, 6.303, 6.366, 6.429, 6.492, 6.555, 6.618, 6.681, 6.744, 6.807, 6.870, 6.933, 6.996, 7.059, 7.122, 7.185, 7.248, 7.311, 7.374, 7.437, 7.500, 7.563, 7.626, 7.689, 7.752, 7.815, 7.878, 7.941, 8.004, 8.067, 8.130, 8.193, 8.256, 8.319, 8.382, 8.445, 8.508, 8.571, 8.634, 8.697, 8.760, 8.823, 8.886, 8.949, 9.012, 9.075, 9.138, 9.201, 9.264, 9.327, 9.390, 9.453, 9.516, 9.579, 9.642, 9.705, 9.768, 9.831, 9.894, 9.957, 10.020, 10.083, 10.146, 10.209, 10.272, 10.335, 10.398, 10.461, 10.524, 10.587, 10.650, 10.713, 10.776, 10.839, 10.902, 10.965, 11.028, 11.091, 11.154, 11.217, 11.280, 11.343, 11.406, 11.469, 11.532, 11.595, 11.658, 11.721, 11.784, 11.847, 11.910, 11.973, 12.036, 12.099, 12.162, 12.225, 12.288, 12.351, 12.414, 12.477, 12.540, 12.603, 12.666, 12.729, 12.792, 12.855, 12.918, 12.981, 13.044, 13.107, 13.170, 13.233, 13.296, 13.359, 13.422, 13.485, 13.548, 13.611, 13.674, 13.737, 13.800, 13.863, 13.926, 13.989, 14.052, 14.115, 14.178, 14.241, 14.304, 14.367, 14.430, 14.493, 14.556, 14.619, 14.682, 14.745, 14.808, 14.871, 14.934, 14.997, 15.060, 15.123, 15.186, 15.249, 15.312, 15.375, 15.438, 15.501, 15.564, 15.627, 15.690, 15.753, 15.816, 15.879, 15.942, 16.005, 16.068, 16.131, 16.194, 16.257, 16.320, 16.383, 16.446, 16.509, 16.572, 16.635, 16.698, 16.761, 16.824, 16.887, 16.950, 17.013, 17.076, 17.139, 17.202, 17.265, 17.328, 17.391, 17.454, 17.517, 17.580, 17.643, 17.706, 17.769, 17.832, 17.895, 17.958, 18.021, 18.084, 18.147, 18.210, 18.273, 18.336, 18.399, 18.462, 18.525, 18.588, 18.651, 18.714, 18.777, 18.840, 18.903, 18.966, 19.029, 19.092, 19.155, 19.218, 19.281, 19.344, 19.407, 19.470, 19.533, 19.596, 19.659, 19.722, 19.785, 19.848, 19.911, 19.974, 20.037, 20.100, 20.163, 20.226, 20.289, 20.352, 20.415, 20.478, 20.541, 20.604, 20.667, 20.730, 20.793, 20.856, 20.919, 20.982, 21.045, 21.108, 21.171, 21.234, 21.297, 21.360, 21.423, 21.486, 21.549, 21.612, 21.675, 21.738, 21.801, 21.864, 21.927, 21.990, 22.053, 22.116, 22.179, 22.242, 22.305, 22.368, 22.431, 22.494, 22.557, 22.620, 22.683, 22.746, 22.809, 22.872, 22.935, 22.998, 23.061, 23.124, 23.187, 23.250, 23.313, 23.376, 23.439, 23.502, 23.565, 23.628, 23.691, 23.754, 23.817, 23.880, 23.943, 24.006, 24.069, 24.132, 24.195, 24.258, 24.321, 24.384, 24.447, 24.510, 24.573, 24.636, 24.699, 24.762, 24.825, 24.888, 24.951, 25.014, 25.077, 25.140, 25.203, 25.266, 25.329, 25.392, 25.455, 25.518, 25.581, 25.644, 25.707, 25.770, 25.833, 25.896, 25.959, 26.022, 26.085, 26.148, 26.211, 26.274, 26.337, 26.400, 26.463, 26.526, 26.589, 26.652, 26.715, 26.778, 26.841, 26.904, 26.967, 27.030, 27.093, 27.156, 27.219, 27.282, 27.345, 27.408, 27.471, 27.534, 27.597, 27.660, 27.723, 27.786, 27.849, 27.912, 27.975, 28.038, 28.101, 28.164, 28.227, 28.290, 28.353, 28.416, 28.479, 28.542, 28.605, 28.668, 28.731, 28.794, 28.857, 28.920, 28.983, 29.046, 29.109, 29.172, 29.235, 29.298, 29.361, 29.424, 29.487, 29.550, 29.613, 29.676, 29.739, 29.802, 29.865, 29.928, 29.991, 30.054, 30.117, 30.180, 30.243, 30.306, 30.369, 30.432, 30.495, 30.558, 30.621, 30.684, 30.747, 30.810, 30.873, 30.936, 30.999, 31.062, 31.125, 31.188, 31.251, 31.314, 31.377, 31.440, 31.503, 31.566, 31.629, 31.692, 31.755, 31.818, 31.881, 31.944, 32.007, 32.070, 32.133, 32.196, 32.259, 32.322, 32.385, 32.448, 32.511, 32.574, 32.637, 32.700, 32.763, 32.826, 32.889, 32.952, 33.015, 33.078, 33.141, 33.204, 33.267, 33.330, 33.393, 33.456, 33.519, 33.582, 33.645, 33.708, 33.771, 33.834, 33.897, 33.960, 34.023, 34.086, 34.149, 34.212, 34.275, 34.338, 34.401, 34.464, 34.527, 34.590, 34.653, 34.716, 34.779, 34.842, 34.905, 34.968, 35.031, 35.094, 35.157, 35.220, 35.283, 35.346, 35.409, 35.472, 35.535, 35.598, 35.661, 35.724, 35.787, 35.850, 35.913, 35.976, 36.039, 36.102, 36.165, 36.228, 36.291, 36.354, 36.417, 36.480, 36.543, 36.606, 36.669, 36.732, 36.795, 36.858, 36.921, 36.984, 37.047, 37.110, 37.173, 37.236, 37.299, 37.362, 37.425, 37.488, 37.551, 37.614, 37.677, 37.740, 37.803, 37.866, 37.929, 37.992, 38.055, 38.118, 38.181, 38.244, 38.307, 38.370, 38.433, 38.496, 38.559, 38.622, 38.685, 38.748, 38.811, 38.874, 38.937, 39.000, 39.063, 39.126, 39.189, 39.252, 39.315, 39.378, 39.441, 39.504, 39.567, 39.630, 39.693, 39.756, 39.819, 39.882, 39.945, 40.008, 40.071, 40.134, 40.197, 40.260, 40.323, 40.386, 40.449, 40.512, 40.575, 40.638, 40.701, 40.764, 40.827, 40.890, 40.953, 41.016, 41.079, 41.142, 41.205, 41.268, 41.331, 41.394, 41.457, 41.520, 41.583, 41.646, 41.709, 41.772, 41.835, 41.898, 41.961, 42.024, 42.087, 42.150, 42.213, 42.276, 42.339, 42.402, 42.465, 42.528, 42.591, 42.654, 42.717, 42.780, 42.843, 42.906, 42.969, 43.032, 43.095, 43.158, 43.221, 43.284, 43.347, 43.410, 43.473, 43.536, 43.599, 43.662, 43.725, 43.788, 43.851, 43.914, 43.977, 44.040, 44.103, 44.166, 44.229, 44.292, 44.355, 44.418, 44.481, 44.544, 44.607, 44.670, 44.733, 44.796, 44.859, 44.922, 44.985, 45.048, 45.111, 45.174, 45.237, 45.300, 45.363, 45.426, 45.489, 45.552, 45.615, 45.678, 45.741, 45.804, 45.867, 45.930, 45.993, 46.056, 46.119, 46.182, 46.245, 46.308, 46.371, 46.434, 46.497, 46.560, 46.623, 46.686, 46.749, 46.812, 46.875, 46.938, 47.001, 47.064, 47.127, 47.190, 47.253, 47.316, 47.379, 47.442, 47.505, 47.568, 47.631, 47.694, 47.757, 47.820, 47.883, 47.946, 48.009, 48.072, 48.135, 48.198, 48.261, 48.324, 48.387, 48.450, 48.513, 48.576, 48.639, 48.702, 48.765, 48.828, 48.891, 48.954, 49.017, 49.080, 49.143, 49.206, 49.269, 49.332, 49.395, 49.458, 49.521, 49.584, 49.647, 49.710, 49.773, 49.836, 49.899, 49.962, 50.025, 50.088, 50.151, 50.214, 50.277, 50.340, 50.403, 50.466, 50.529, 50.592, 50.655, 50.718, 50.781, 50.844, 50.907, 50.970, 51.033, 51.096, 51.159, 51.222, 51.285, 51.348, 51.411, 51.474, 51.537, 51.600, 51.663, 51.726, 51.789, 51.852, 51.915, 51.978, 52.041, 52.104, 52.167, 52.230, 52.293, 52.356, 52.419, 52.482, 52.545, 52.608, 52.671, 52.734, 52.797, 52.860, 52.923, 52.986, 53.049, 53.112, 53.175, 53.238, 53.301, 53.364, 53.427, 53.490, 53.553, 53.616, 53.679, 53.742, 53.805, 53.868, 53.931, 53.994, 54.057, 54.120, 54.183, 54.246, 54.309, 54.372, 54.435, 54.498, 54.561, 54.624, 54.687, 54.750, 54.813, 54.876, 54.939, 55.002, 55.065, 55.128, 55.191, 55.254, 55.317, 55.380, 55.443, 55.506, 55.569, 55.632, 55.695, 55.758, 55.821, 55.884, 55.947, 56.010, 56.073, 56.136, 56.199, 56.262, 56.325, 56.388, 56.451, 56.514, 56.577, 56.640, 56.703, 56.766, 56.829, 56.892, 56.955, 57.018, 57.081, 57.144, 57.207, 57.270, 57.333, 57.396, 57.459, 57.522, 57.585, 57.648, 57.711, 57.774, 57.837, 57.900, 57.963, 58.026, 58.089, 58.152, 58.215, 58.278, 58.341, 58.404, 58.467, 58.530, 58.593, 58.656, 58.719, 58.782, 58.845, 58.908, 58.971, 59.034, 59.097, 59.160, 59.223, 59.286, 59.349, 59.412, 59.475, 59.538, 59.601, 59.664, 59.727, 59.790, 59.853, 59.916, 59.979, 60.042, 60.105, 60.168, 60.231, 60.294, 60.357, 60.420, 60.483, 60.546, 60.609, 60.672, 60.735, 60.798, 60.861, 60.924, 60.987, 61.050, 61.113, 61.176, 61.239, 61.302, 61.365, 61.428, 61.491, 61.554, 61.617, 61.680, 61.743, 61.806, 61.869, 61.932, 61.995, 62.058, 62.121, 62.184, 62.247, 62.310, 62.373, 62.436, 62.499, 62.562, 62.625, 62.688, 62.751, 62.814, 62.877, 62.940, 63.003, 63.066, 63.129, 63.192, 63.255, 63.318, 63.381, 63.444, 63.507, 63.570, 63.633, 63.696, 63.759, 63.822, 63.885, 63.948, 64.011, 64.074, 64.137, 64.200, 64.263, 64.326, 64.389, 64.452, 64.515, 64.578, 64.641, 64.704, 64.767, 64.830, 64.893, 64.956, 65.019, 65.082, 65.145, 65.208, 65.271, 65.334, 65.397, 65.460, 65.523, 65.586, 65.649, 65.712, 65.775, 65.838, 65.901, 65.964, 66.027, 66.090, 66.153, 66.216, 66.279, 66.342, 66.405, 66.468, 66.531, 66.594, 66.657, 66.720, 66.783, 66.846, 66.909, 66.972, 67.035, 67.098, 67.161, 67.224, 67.287, 67.350, 67.413, 67.476, 67.539, 67.602, 67.665, 67.728, 67.791, 67.854, 67.917, 67.980, 68.043, 68.106, 68.169, 68.232, 68.295, 68.358, 68.421, 68.484, 68.547, 68.610, 68.673, 68.736, 68.799, 68.862, 68.925, 68.988, 69.051, 69.114, 69.177, 69.240, 69.303, 69.366, 69.429, 69.492, 69.555, 69.618, 69.681, 69.744, 69.807, 69.870, 69.933, 69.996, 70.059, 70.122, 70.185, 70.248, 70.311, 70.374, 70.437, 70.500, 70.563, 70.626, 70.689, 70.752, 70.815, 70.878, 70.941, 71.004, 71.067, 71.130, 71.193, 71.256, 71.319, 71.382, 71.445, 71.508, 71.571, 71.634, 71.697, 71.760, 71.823, 71.886, 71.949, 72.012, 72.075, 72.138, 72.201, 72.264, 72.327, 72.390, 72.453, 72.516, 72.579, 72.642, 72.705, 72.768, 72.831, 72.894, 72.957, 73.020, 73.083, 73.146, 73.209, 73.272, 73.335, 73.398, 73.461, 73.524, 73.587, 73.650, 73.713, 73.776

Articles



Dimensions / Flow

Model	Size	A in.	B in.	C in.	D in.	E in.	F in.	Weight lb.	Cvs	Maximum Flow gpm (lps)* Control Range psi (kpa)	
										2-32 (L) (14-220)	5-60 (H) (35-414)
AC0050	1/2	4.1	2.0	4.8	6.7	2.1	2.2	2.5	7.9	8	12
AC0075	3/4	4.1	2.0	4.9	6.7	2.1	2.2	2.5	8.8	8	12
ACR100*	1	4.1	2.0	5.5	7.6	2.1	2.2	2.5	8.8	8	12
AC0100	1	4.7	2.7	6.6	9.5	2.8	2.3	6.2	19.7	19	27
AC0125	1 1/4	4.7	2.7	6.6	9.6	2.8	2.3	6.1	20.4	19	27
ACR150*	1 1/2	4.7	2.7	7.9	10.7	2.8	2.3	6.8	20.4	19	27
AC0150	1 1/2	5.6	3.6	8.4	11.7	3.8	2.4	15.6	52.7	50	70
AC0200	2	5.6	3.6	8.5	12.0	3.8	2.4	15.4	55.1	50	70

Notes

Weight and dimension based on F X F connections and will vary with mixed options/connections.

All weights and dimensions are subject to minor changes.

Cvs based on the body only without flow regulator.

For pump head calculations, add the indicated pressure drop of 4.6 ft or 2 psi for 2-32 psi or 11.6 ft or 5 psi for 5-60 psi to the calculated drop for other components.

* Denotes female thread not available on union end.

Available in ISO7 threads.

Model Order Designation

Model Size
1" AC Shown

Pressure Range
L = 2-32 psi

Option w/ Locations
Use for options that require specified locations.
Dual P/T's in Ports 2 & 4 and Air Vent in Port 1 Shown

GPM
12 GPM Shown

AC0100L - 0075S - DP2&4, AV1 - MI - 12

Connections
Ball valve end first. See specifications for available connections. Female Sweat X 3/4" Reduced Female Sweat Shown.

Options
Use for options that have specific locations. Metal I.D. Tag Shown

S = female sweat F = female NPT M = male NPT

Options Available

AA Manual Air Vent	MI Metal ID Tag	SE Stem Extender
DX Ext. P/T Ports	PI Plastic ID Tag	T4 1/4" Tap
EH Extended Handle	PL Plug	
HN Hose End Drain	PP ProPress®	





PHONE (303) 280-0896
FAX (303) 280-0908
4381 W. 118TH WAY
WESTMINSTER,
COLORADO 80031

ISO 9001-2000
REGISTERED

Change Order Request 006 r1

To: **GE Johnson Construction**

Date: **May 11, 2018**

Project Name: **UW HAPC**

Project No.: **WY-013**

Change Order Request No.: **006 r1**

All the terms and conditions of the Change Order are pursuant to the original Contract Agreement

Justification			
Below is pricing for a water filter for the Groen Kettle (item #4.918).			
Item	Description	Cost	
800	(1) Model #SF165 Water Filter (3M)	442	
	Installation	By Others	
	Freight	25	
	Total Cost	467	
	GM @ 15%	70	
	Price	537	

Accepted By:

Great Lakes Hotel Supply Co.

Signed

Date

Signed

Date



May 10th, 2018

Serial #16-089-120

Mr. Ryan Kaplanek
GE Johnson Construction WY
1110 Maple Way, Suite E
Jackson, WY 83001

Reference: UW-HAPC
Job #16-089

Subject: Change Request #122
PR-045.

Dear Mr. Kaplanek:

We hereby submit for your consideration our Change Request #122 in the amount Ninety-Nine Thousand Two Hundred Twenty-One and no/100 Dollars (\$99,221.00) as an add to our subcontract agreement for the above referenced project. This change request covers the following revisions:

- Relocate receptacles in rooms 1156E, 1156D, 1156, 1156B, 1156A, 1136A, 1206.
- Add receptacles in rooms 2111, 2113, 2115, 2117, 2119, 2121, 2123, 2125, 2130, 2156, 2131.
- Add power for motorized screens in rooms 2145, 2143, 2141, 2139, 2138, 2148, 2146, 2136, 2134.
- Add (1) "Z" and (1) manual switch in room 1130.
- Add (6) 20A/1P breakers to Panel L2B1 for added load.
- Delete Telecom Room TR-1.
 - o Revise model for backbone pathway changes.
- Add/Relocate displays throughout Area B. Please see attached Linx proposal #1511-8131 for more detail.
- Additional CAT 6 cabling and associated communications changes throughout Area B. Please see attached Linx Proposal #16-09-V8086 for more detail.

Clarifications:

1. This change order is based solely on the usual cost elements such as labor, material and normal markups and does not include any amount for additional changes in the sequence of work, delays, disruptions, re-scheduling, extended overhead, overtime, acceleration, and/or impact costs; and the right is expressly reserved to make claim for any and all of these related items prior to the final settlement of this contract.



2. This proposal is valid for 7 days and is subject to any labor and material modifications occurring after this time period.

If you have any questions, please feel free to contact the undersigned.

Sincerely,

WEIFIELD GROUP CONTRACTING

Dalton Heidorn

Project Manager – Wyoming

16-089/F22-122/F/O

JOB NAME - UWHIGHALTITUDE PERFORMANCE CENTER JOB#- 16-089-122 PR 45

5/10/2018 2:01:00 PM

1

	Final Pricing	Modified (\$)	Modified (%)	Alarm	Code
	Database Material (Extension)	5,997.91			
	Material Tax	359.87	6.000		
	Material Total	6,357.78			
	Direct Labor	30,141.68			
	Labor Total	30,141.68			
	Subcontractors	50,638.94			
	Total Cost	87,138.40			
	Database Material Overhead	635.78	10.000		
	Labor Overhead	3,014.17	10.000		
	Subcontractors Overhead	2,531.95	5.000		
	Adjustment Overhead				
	Total Overhead	6,181.90	7.094		
	Database Material Markup	349.68	5.000		
	Labor Markup	1,657.79	5.000		
	Subcontractors Markup	2,658.54	5.000		
	Adjustment Markup				
	Total Markup	4,666.01	5.000		
	Permit				
	Bond	1,234.63	1.260		
	Final Adjustment	0.06			
	Selling Price	99,221.00		Pinned	
	Final Price	99,221.00			

JOB NAME - UWHIGHALTITUDE PERFORMANCE CENTER JOB#- 16-089-122 PR 45

5/10/2018 2:01:00 PM

2

	Description	Quantity	Un	Net Cost	Labor	Un	Total Material	Total Hours
1	3/4" EMT	2,735	C	75.59	0.00	C	2,067.39	0.00
2	1" EMT	170	C	129.03	8.61	C	219.35	14.64
3	3/4" EMT STL SS CONN	80	C	153.84	0.00	C	123.07	0.00
4	1" EMT STL SS CONN	34	C	264.26	18.90	C	89.85	6.43
5	3/4" EMT STL SS CPLG	273	C	189.21	0.00	C	516.54	0.00
6	1" EMT STL SS CPLG	17	C	296.57	8.40	C	50.42	1.43
7	3/4" EMT 1-H STEEL STRAP	312	C	30.79	6.30	C	96.06	19.66
8	1" EMT 1-H STEEL STRAP	21	C	56.84	6.30	C	11.94	1.32
9	#12 THHN	880	M	154.72	9.45	M	136.15	8.32
10	#10 THHN	8,435	M	222.67	11.76	M	1,878.22	99.20
11	#12/2C MCCABLE STL ARMR	15	M	694.52	55.13	M	10.42	0.83
12	3/8" BX/MC DC SS CONN	2	C	43.46	9.45	C	0.87	0.19
13	B2-1 RED WIRE CONN	1	C	14.29	9.45	C	0.14	0.09
14	4x1-1/2" SQ BOX COMB KO	14	C	72.08	42.00	C	10.09	5.88
15	4x2-1/8" SQ BOX COMB KO	27	C	109.06	42.00	C	29.45	11.34
16	4" SQ BLANK COVER	15	C	34.84	10.50	C	5.23	1.58
17	4" SQ 1G PL-RING 1/2" RISE	26	C	51.82	26.25	C	13.47	6.83
18	4-11/16x2-1/8" SQ BOX 1" KO	17	C	207.58	42.00	C	35.29	7.14
19	4-11/16" SQ BLANK COVER	17	C	108.16	10.50	C	18.39	1.78
20	GROUND SCREW W/INSUL #12 LEAD	1	C	34.79	4.73	C	0.35	0.05
21	20A 120-277V S/P SW(SG)	1	C	300.00	39.38	C	3.00	0.39
22	20A 125V DUPLEX REC(SG)	24	C	300.00	47.25	C	72.00	11.34
23	20A 125V GFI DUP REC(SG)	1	C	900.00	54.60	C	9.00	0.55
24	1G PLASTIC SWITCH PLATE	1	C	30.60	15.75	C	0.31	0.16
25	1G PLASTIC DUP REC PLATE	25	C	38.25	15.75	C	9.56	3.94
26	#8-10x 7/8" PL ANCHOR (3/16)	395	C	4.43	23.63	C	17.50	93.32
27	#10x1" S-TAP SCREW F/H	395	C	8.99	25.20	C	35.51	99.54
28	1/2"-1" COMM SUPPORT	27	E	1.00	15.75	C	27.00	4.25
29	SMALL FIXTURE SUPPORT	1	E	1.00	0.24	E	1.00	0.24
30	MC SUPPORT	3	E	0.30	15.75	C	0.90	0.47
31	BOX SUPPORT HOLD-ITS	27	C	42.04	12.60	C	11.35	3.40
32	20A 1P BREAKER BOLT-ON	6	E	16.35	0.55	E	98.10	3.28
33	LOW VLT INSTALL ASSIST	10	E	0.00	1.05	E	0.00	10.50
34	DEMORELOCATION	20	E	0.00	1.26	E	0.00	25.20
35	RECSDDMNLITE	1	E	400.00	0.00	E	400.00	0.00
Totals		14,029					5,997.91	443.26

	Labor Type	Crew	Hours	Total	Full Rate
1	AVERAGE LABOR RATE PER SHEET	1.00	443.26	30,141.68	68.00
Totals		1.00	443.26	30,141.68	68.00

	Subcontractors	Alarm	Total	Vendor
1	1000 TELEPHONE	Off	12,431.17	
27	BM	Off	400.00	
28	LINX AV	Off	37,807.77	
Totals			50,638.94	



Estimated Materials for: **University of Wyoming**

Option:

Proposal Number: **15-11-8131**

Revision:

Change Order #: **17**

Labor: \$10,672.31

Materials: \$22,033.57

Expenses: \$2,033.33

Subcontracting:

Bonding:

Freight \$1,043.58

Taxes: \$2,024.97

Total: \$37,807.77

Change Order

Change Order Scope of Work

Per PR-045 (5/3/18), LINX has made the changes as detailed below. Please note that this change order does not address any changes in Rooms 2127 or 2145, as there is not enough information/clarity to create an accurate cost impact at this time. LINX suggests addressing these rooms in a subsequent PR once more information and detail can be obtained.

Qty.	Manufacturer	Part Number	Description	Material Unit	Material Extension
			CO#17 - PR-045 - OWNER CHANGES		
			ITEM NO. 22 T1.1 COMMUNICATIONS FLOOR PLAN, FIRST LEVEL – AREA A		
			FOOTBALL WEIGHT ROOM 1000 - ADD DISPLAY OUTSIDE OF DIRECTOR OFFICE 1014		
1	LINX	NOTE	COST WAS ALREADY CAPTURED IN CO#3 - NO ADDITIONAL COST IMPACT		
			ITEM NO. 23 T1.2 COMMUNICATIONS FLOOR PLAN, FIRST LEVEL – AREA B		
			SPORTS MEDICINE 1156 - RELOCATE CEILING MOUNTED DISPLAYS		
1	LINX	NOTE	LINX TO INSTALL BOTH DISPLAYS OVER KNEE WALL AS INDICATED ON PR-045 - NO COST IMPACT		
			DIRECTOR SPORTS MEDICINE 1156B - RELOCATE DISPLAY		
1	LINX	INSTALL	LINX TO REMOVE AND RE-INSTALL DISPLAY ON WALL AS INDICATED ON PR-045 - REQUIRES LABOR SINCE MOUNT WAS ALREADY INSTALLED		
			ATHLETIC TRAINERS 1156D & 1156E - RELOCATED DISPLAYS		
			CREDIT W/ RESTOCKING		
(1)	CHIEF	MSTU	MEDIUM FIXED THINSTALL UNIVERSAL	\$97.32	(\$97.32)

1	LINX	RESTOCK	20% RESTOCKING FEE FOR EQUIPMENT ALREADY ON SITE (ONLY ONE MOUNT CAN BE RESTOCKED, THE OTHER WAS ALREADY UNBOXED AND INSTALLED, AND THEREFORE CAN NOT BE RESTOCKED. IT WILL BE REMOVED AND HANDED OVER TO THE OWNER)	\$19.47	\$19.47
NEW MOUNTING EQUIPMENT					
2	CHIEF	LCM1U	SINGLE CEILING MOUNT, LARGE, BLACK	\$237.04	\$474.08
2	CHIEF	CMA110	CMA-110 FLAT CEILING PLATE	\$45.88	\$91.76
2	LINX	POLE	1.5" POLE OF APPROPRIATE LENGTH FOR INSTALLATION	\$60.98	\$121.96
2	LINX	HARDWARE	CEILING MOUNTING HARDWARE	\$91.47	\$182.94
2	LINX	ENGINEERING	SYSTEM ENGINEERING & CAD UPDATES		
ACTIVE REHAB 1156C - RELOCATE DISPLAY					
1	LINX	NOTE	LINX TO INSTALL DISPLAY ON WALL AS INDICATED ON PR-045 - NO COST IMPACT		
COACH LOCKER 1136A - RELOCATE DISPLAY					
1	LINX	NOTE	LINX TO INSTALL DISPLAY ON WALL AS INDICATED ON PR-045 - NO COST IMPACT		
ITEM NO. 24 T1.3 COMMUNICATIONS FLOOR PLAN, FIRST LEVEL - AREA C					
FOOTBALL STAFF LOCKER 1206 - RELOCATE DISPLAY					
1	LINX	NOTE	LINX TO INSTALL DISPLAY ON WALL AS INDICATED ON PR-045 - NO COST IMPACT		
ITEM NO. 25 T1.4 COMMUNICATIONS FLOOR PLAN, SECOND LEVEL - AREA A					
FOOTBALL WEIGHT ROOM 1000 - ADD 2 SUBWOOFER SPEAKERS					
2	COMMUNITY	V2-215SB	Dual 8-inch Large Volume Compact Subwoofer WHITE	\$750.00	\$1,500.00
2	COMMUNITY	VFKIT	Vertical Flying Kit (Black)	\$62.20	\$124.40
2	LINX	HARDWARE	MOUNTING HARDWARE & CONSUMABLES	\$103.66	\$207.32
1	LINX	EXPENSES	EQUIPMENT LIFT & 3/4" PLYWOOD FOR FLOOR	\$833.34	\$833.34
1	LINX	ENGINEERING	SYSTEM ENGINEERING & CAD UPDATES		
CARDIO DECK 2011 - REMOVE 2 DISPLAYS					
NOTE					
1	LINX	NOTE	LINX IS UNABLE TO CREDIT THE DISPLAYS SINCE THEY WERE ORDERED MORE THAN 60 DAYS AGO, MOUNTS WILL BE CREDITED WITH A RESTOCKING FEE APPLIED		
CREDIT W/ RESTOCKING					
(2)	CHIEF	LCM1U	SINGLE CEILING MOUNT, LARGE, BLACK	\$237.04	(\$474.08)
(2)	CHIEF	CMA110	CMA-110 FLAT CEILING PLATE	\$45.88	(\$91.76)
(2)	LINX	POLE	1.5" POLE OF APPROPRIATE LENGTH FOR INSTALLATION	\$60.98	(\$121.96)
2	LINX	RESTOCK	20% RESTOCKING FEE FOR EQUIPMENT ALREADY ORDERED	\$68.78	\$137.56
CREDIT					

(2)	LINX	HARDWARE	HARDWARE & CONSUMABLES	\$30.49	(\$60.98)
(2)	LINX	ENGINEERING	SYSTEM ENGINEERING		
(2)	LINX	CAD	SYSTEM DRAWINGS		
(2)	LINX	TESTING	SYSTEM TESTING & FIELD COMMISSIONING		
			ITEM NO. 26 T1.5 COMMUNICATIONS FLOOR PLAN, SECOND LEVEL – AREA B		
			COACHES OFFICES 2111, 2113, 2115, 2117, 2119, 2121, 2123, & 2125 - ADD DISPLAYS		
			DISPLAY		
8	NEC	V484-AVT2	48" Commercial Display	\$1,361.37	\$10,890.96
8	CHIEF	MSTU	MEDIUM FIXED THINSTALL UNIVERSAL	\$97.32	\$778.56
			CHIEF PAC526FCW WALL ENC, 16X16, MTI-D, PRE/PST INST, CVR-W (PROVIDED AND INSTALLED BY EC)		
8	LINX	NOTE	HDMI Wallplate 1-gang with 6" pigtail	\$21.91	\$175.28
8	PANELCRAFTERS	PC-G1791-E-P-C	Crestron® Certified HDMI® Interface Cable, 6 ft	\$30.49	\$243.92
8	Crestron	CBL-HD-6	Crestron® Certified HDMI® Interface Cable, 12 ft	\$42.69	\$341.52
8	LINX	HARDWARE-DISPLAY	DISPLAY MOUNT HARDWARE KIT	\$32.93	\$263.44
			INPUT PLATE		
			4K HDMI® over HDBaseT® Extender w/IR & RS-232, Black; includes HD-RX3-C-B and HD-TX3-C-B	\$609.76	\$4,878.08
8	Crestron	HD-EXT3-C-B, SYSTEM	Cat5e Sheilded Cable-PLENUM	\$0.74	\$296.00
400	COMMScope	5ES4-WH	FOILED TWIST PAIR CAT5E JACK	\$6.35	\$101.60
16	UNIPRISE	HFTP-J5E	10FT CAT5E PATCH CORD GRAY SHIELD	\$8.42	\$134.72
16	UNIPRISE	FTP-PC5E-GY10	Crestron® Certified HDMI® Interface Cable, 12 ft	\$42.69	\$341.52
8	Crestron	CBL-HD-12			
			LINX SYSTEM		
8	LINX	HARDWARE	HARDWARE & CONSUMABLES	\$24.40	\$195.20
8	LINX	ENGINEERING	SYSTEM ENGINEERING & CAD UPDATES		
8	LINX	TESTING	SYSTEM TESTING & FIELD COMMISSIONING		
			OFFENSIVE STAFF/RUNNING BACKS 2114 - RELOCATE PROJECTION SCREEN		
1	LINX	NOTE	LINX TO INSTALL PROJECTION SCREEN ON WALL AS INDICATED ON PR-045 - NO COST IMPACT		
			MEETING ROOMS 2136, 2143, 2141 & 2139 - RELOCATE PROJECTION SCREEN		
1	LINX	NOTE	LINX TO INSTALL PROJECTION SCREEN ON WALL AS INDICATED ON PR-045 - NO COST IMPACT		
			OFFENSIVE COORDINATOR 2127 -RELOCATE PROJECTION SCREEN & DELETE CONFERENCE ROOM AV DEVICES		
1	LINX	NOTE	THIS ROOM HAS NOT BEEN ADDRESSED IN THIS CHANGE ORDER, PENDING ADDITIONAL INFORMATION		
			FOOTBALL O/D STAFF MEETING ROOM 2145		
1	LINX	NOTE	THIS ROOM HAS NOT BEEN ADDRESSED IN THIS CHANGE ORDER, PENDING ADDITIONAL INFORMATION IN A SUBSEQUENT PR		
			COUNSELOR OFFICE 2156J - RELOCATE DISPLAY		

1	LINX	NOTE	LINX TO INSTALL DISPLAY ON WALL AS INDICATED ON PR-045 - NO COST IMPACT		
			ACTIVE REHAB 1156C - REVISED EQUIPMENT RACK		
1	Middle Atlantic	DWR-16-22	16SP/22D WALLRACK BLACK	\$491.16	\$491.16
			DECOMMISSION EQUIPMENT OUT OF CURRENT SLIDE-OUT EQUIPMENT RACK AND REINSTALL INTO NEW WALL EQUIPMENT RACK - NO CREDIT FOR CURRENT RACK SINCE IT IS ALREADY POPULATED AND ON SITE, IT WILL BE TURNED OVER TO OWNER		
1	LINX	INSTALL			
1	LINX	HARDWARE	HARDWARE & CONSUMABLES	\$54.88	\$54.88
1	LINX	ENGINEERING	SYSTEM ENGINEERING		
1	LINX	TESTING	SYSTEM TESTING & FIELD COMMISSIONING		
LINX, Authorized Signature: _____ Print Name: _____ Phone # _____					
OWNER/CUSTOMER Accepted - The above price and Change Order Scope is satisfactory and is hereby accepted. All work will be performed under the same terms and condition as specified in the Original Contract unless otherwise stipulated. Date of Acceptance: _____ Authorized Signature: _____ Print Name: _____ Phone # _____					



LINX

Network Cabling | MultiMedia | Security Solutions

Estimated Materials for: U of WY, McMurry HAPC Remodel & Addition

Option: **PR #45**

Proposal Number: **16-09-V8086**

Revision:

Change Order #: **#34619 CO#10**

Labor: \$6,492.34

Materials: \$4,191.76

Expenses: \$1,495.56

Subcontracting:

Bonding:

Freight

Taxes: \$251.51

Total: \$12,431.17

Change Order

Change Order Scope

Per PR#45 Linx will make the changes shown. Basically Linx will add 38 more cables and also move 16 cable locations to follow the monitors moving.

Qty.	Manufacturer	Part Number	Description	Material Unit	Material Extension
CATEGORY 6 HORIZONTAL CABLING					
8000	TE	TE620P-WHIII	620 SERIES, CAT 6 UTP CABLE, 4-PAIR (PLENUM) (WHITE)	\$0.33	\$2,678.40
38	LABOR	LINX	LABOR TO PULL LOCATIONS		
38	TE	1375055-5	(SL SERIES) CATEGORY 6 JACK (BLUE)	\$6.20	\$235.44
2	TE	1375015-2	2U, 48-PORT CAT 6 PATCH PANEL	\$304.35	\$608.70
14	TE	1PM-CODE-AMP-LAB	4-PORT FACEPLATE	\$7.96	\$111.39
38	LABOR	LINX	DROP & ROUTE CABLES TO WORK STATIONS (WALL &		
38	LABOR	LINX	DRESS CABLES IN TRs		
38	LABOR	LINX	TERMINATE ONTO PATCH PANELS (CAT 6)		
38	LABOR	LINX	TEST HORIZONTAL CABLES (CAT 6)		
LINX & SUPPLIES					
35	CEAS	20102	2" CLIP-ON COMFORT CRADLE W/ BAT WINGS (WHITE) @	\$2.12	\$74.19
35	CEAS	10009024901	4' ROD W/ WIDE MOUTH BEAM CLAMP @ 4'-0" O.C.	\$4.24	\$148.37
1	LINX	GENERAL	1/2" RISER RATED VELCRO TY WRAPS (75' ROLL)	\$23.91	\$23.91
1	LINX	GENERAL	1/2" PLENUM VELCRO TY WRAPS (75' ROLL)	\$47.83	\$47.83
4	HILTI	AA445	FIRE STOPPING	\$17.39	\$69.57
76	LINX	BRADY	BRADY LABELS FOR CABLES	\$0.09	\$6.61
38	LINX	P-TOUCH	P-TOUCH LABELS FOR JACKS, FACEPLATES & PANELS	\$0.09	\$3.31
3	LINX	LINX	CONSUMABLES	\$61.35	\$184.06

LINX, Authorized Signature: _____

Print Name: _____

Phone # _____

OWNER/CUSTOMER

Accepted - The above price and Change Order Scope is satisfactory and is hereby accepted. All work will be performed under the same terms and condition as specified in the Original Contract unless otherwise stipulated.

Date of Acceptance: _____	
Authorized Signature: _____	
Print Name: _____	Phone # _____

UW HAPC					
PR-045					
Task	Added fixture in Hydrotherapy 1130	1	\$100.00		
	Communications backbone pathway diagram changes	3	\$300.00		
Total Hours:		4	Total Cost:		\$400.00
Total Hours for Job Required:		4			
Total Days:		0.5	Total Cost Without Adds:		\$400.00

1110 Maple Way, Suite E
Jackson, WY 83001
307.472.0065 V
307.472.0086 F
www.gejohnson.com

22-May-2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – JOB NO. 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 056**

Dear Matthew:

We have enclosed pricing information for **PR-048 Add Dryfall at Ceiling**.

The total cost for this revision is **\$14,018.81**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per PR-048: provide and install dryfall paint to the Olympic Weight Room ceiling, paint ceiling control joints in Corridor C205, and paint ceiling up to first soffit in existing RAC main stair.	\$13,411.86	MAXPAI
Level 1	GEJCW BUILDERS RISK - 0.13%	\$17.44	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$408.45	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$100.59	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$80.47	GEJLLC

Total Cost Change Amount:	\$14,018.81
----------------------------------	--------------------

Our cost proposal is based on the following qualifications:

Please advise us no later than **5/29/2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. Please sign below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

G. E. JOHNSON CONSTRUCTION COMPANY, INC.



Ryan Kaplanek
Project Manager

Attachments

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company

APPROVED

Signature

Date

Sub Proposal
PR, RFI or ASI. PR 048

Trade: Painting
Sub's Name: Maximum Painting, LLC
Project: UW HAPC
Date: 5/11/2019

Scope of Work Description:

PR 048
Add drywall to open structure ceiling in Existing Olympic Weight Room, note 2
Paint Ceiling Control Joints in corridor C205, note 14
Paint ceiling up to first soffit in existing stair, note 15

[illegible]

1110 Maple Way, Suite E
Jackson, WY 83001
307.472.0065 V
307.472.0086 F
www.gejohnson.com

22-May-2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – JOB NO. 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 057**

Dear Matthew:

We have enclosed pricing information for **Electrical Changes**.

The total cost for this revision is **\$13,790.04**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per RFC 491R: Add (2) S3 fixtures and (4) S6 fixtures as well as demo the existing site lighting North of the RAC.	\$9,306.00	WEIGRO
Level 1	GEJCW BUILDERS RISK - 0.13%	\$12.10	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$283.41	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$69.79	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$55.84	GEJLLC
001	Per RFC 600: Install (3) S2 fixtures on existing pole bases circuited to EH1L1.	\$3,887.00	WEIGRO
Level 1	GEJCW BUILDERS RISK - 0.13%	\$5.05	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$118.38	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$29.15	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$23.32	GEJLLC
Total Cost Change Amount:		\$13,790.04	

Our cost proposal is based on the following qualifications:

Please advise us no later than **5/29/2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. Please sign below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

G. E. JOHNSON CONSTRUCTION COMPANY, INC.



Ryan Kaplanek
Project Manager

Attachments

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company

APPROVED

Signature

Date



May 11th, 2018

Serial #16-089-121

Mr. Ryan Kaplanek
GE Johnson Construction WY
1110 Maple Way, Suite E
Jackson, WY 83001

Reference: UW-HAPC
Job #16-089

Subject: Change Request #116
RFC-491R.

Dear Mr. Kaplanek:

We hereby submit for your consideration our Change Request #116 in the amount Nine Thousand Three Hundred Six and no/100 Dollars (\$9,306.00) as an add to our subcontract agreement for the above referenced project. This change request covers the following revisions:

- Add (2) "S3" fixtures and (4) "S6" fixtures.
- Demo exiting site lighting.

Clarifications:

1. This change order is based solely on the usual cost elements such as labor, material and normal markups and does not include any amount for additional changes in the sequence of work, delays, disruptions, re-scheduling, extended overhead, overtime, acceleration, and/or impact costs; and the right is expressly reserved to make claim for any and all of these related items prior to the final settlement of this contract.
2. This proposal is valid for 7 days and is subject to any labor and material modifications occurring after this time period.
3. This proposal excludes the "S9" and "S10" fixtures shown but not clouded.
4. We cannot proceed with any labor or material procurement until we are approved to do so in writing. Please advise on how we are to proceed.



If you have any questions, please feel free to contact the undersigned.

Sincerely,

WEIFIELD GROUP CONTRACTING

Dalton Heidorn

Project Manager – Wyoming

16-089/F22-116/F/O

JOB NAME - UW HIGH ALTITUDE PERFORMANCE CENTER JOB# - 16-089-116 RFC-491R Lighting

5/11/2018 9:13:42 AM

1

	Final Pricing	Modified (\$)	Modified (%)	Alarm	Code
	Database Material (Extension)	374.71			
	Quoted Material	3,770.00			
	Material Tax	248.68	6.000		
	Material Total	4,393.39			
	Direct Labor	3,346.96			
	Labor Total	3,346.96			
	Equipment	250.00			
	Total Cost	7,990.35			
	Database Material Overhead	39.72	10.000		
	Quoted Material Overhead	399.62	10.000		
	Labor Overhead	334.70	10.000		
	Adjustment Overhead				
	Total Overhead	774.04	9.687		
	Database Material Markup	21.85	5.000		
	Quoted Material Markup	219.79	5.000		
	Labor Markup	184.08	5.000		
	Adjustment Markup				
	Total Markup	425.72	4.857		
	Permit				
	Bond	115.80	1.260		
	Final Adjustment	0.09	0.001		
	Selling Price	9,306.00		Pinned	
	Final Price	9,306.00			

JOB NAME - UWWHIGHALTITUDE PERFORMANCE CENTER JOB#- 16-089-116RFC-491R Lighting

5/11/2018 9:13:42 AM

2

	Description	Quantity	Un	Net Cost	Labor	Un	Total Material	Total Hours
1	3/4" GRC 90 ELBOW	12	C	975.09	63.00	C	117.01	7.56
2	3/4" STEEL LOCKNUT	12	C	23.64	0.00	C	2.84	0.00
3	3/4" PVC	110	C	80.30	7.09	C	88.33	7.80
4	3/4" PVC T.A.	12	C	48.47	25.20	C	5.82	3.02
5	3/4" PVC FEM ADAPTER	12	C	51.63	25.20	C	6.20	3.02
6	3/4" PVC COUPLING	24	C	25.41	0.00	C	6.10	0.00
7	3/4" PVC 90 ELBOW	12	C	83.00	101.85	C	9.96	12.22
8	3/4" PVC END BELL	12	C	300.00	22.05	C	36.00	2.65
9	#10 THHN	399	M	175.16	11.76	M	69.89	4.69
10	B2-1 RED WIRE CONN	18	C	14.29	9.45	C	2.57	1.70
11	LARGE FIXTURE SUPPORT	6	E	5.00	0.57	E	30.00	3.40
12	DEMO	3	E	0.00	1.05	E	0.00	3.15
Totals		632					374.71	49.22

	Labor Type	Crew	Hours	Total	Full Rate
1	AVERAGE LABOR RATE PER SHEET	1.00	49.22	3,346.96	68.00
Totals		1.00	49.22	3,346.96	68.00

	Equipment	Quantity	Duration	Cost/Unit	Total Cost	Total
1	FORKLIFT	1.00	1.00	250.00	250.00	250.00
Totals					250.00	250.00

	Quoted Materials	Alarm	Cost	Adj Cost	Vendor
1	0100 LIGHTING FIXTURES	Off	3,770.00	3,770.00	
Totals			3,770.00	3,770.00	

Date: May 10, 2018



Quote

Page 1/1

Project UW High Altitude Performance Center -
Location RFC491R

The Lighting Agency
P.O. Box 11246
Denver CO 80211-0246
Phone: (303) 455-1012
Fax: (303) 458-8247
From: Mike Barbalacci
Quoter Ph: (303) 455-1012
Email: mbarbalacci@thelightingagency.com

To: Lennie Durdahl
Crum Electric Supply Co - Cheyenne
1010 Dunn Avenue South
Cheyenne WY 82001
EMail: ldurdahl@crum.com

For
Bid Date May 10, 2018
Expires Jun 9, 2018

QTY	Type	MFG	Part
2	S3	HITK	DSXB LED 16C 530 30K SYM MVOLT DDBXD
4	S6	HITK	DSXF2 LED P1 30K HMF MVOLT VG IS DDBXD

Total: **\$3,770.00**

Notes:

1.) V2 is +FRT



May 14th, 2018

Serial #16-089-123

Mr. Ryan Kaplanek
GE Johnson Construction WY
1110 Maple Way, Suite E
Jackson, WY 83001

Reference: UW-HAPC
Job #16-089

Subject: Change Request #124
RFC-600.

Dear Mr. Kaplanek:

We hereby submit for your consideration our Change Request #124 in the amount Three Thousand Eight Hundred Eighty-Seven and no/100 Dollars (\$3,887.00) as an add to our subcontract agreement for the above referenced project. This change request covers the following revisions:

- Install (3) "S2" fixtures on existing pole bases circuited to EH1L1.
 - o This proposal excludes demo of existing light poles.

Clarifications:

1. This change order is based solely on the usual cost elements such as labor, material and normal markups and does not include any amount for additional changes in the sequence of work, delays, disruptions, re-scheduling, extended overhead, overtime, acceleration, and/or impact costs; and the right is expressly reserved to make claim for any and all of these related items prior to the final settlement of this contract.
2. This proposal is valid for 7 days and is subject to any labor and material modifications occurring after this time period.
3. We cannot proceed with any labor or material procurement until we are approved to do so in writing. Please advise on how we are to proceed.

If you have any questions, please feel free to contact the undersigned.

Sincerely,

WEIFIELD GROUP CONTRACTING

Dalton Heidorn
Project Manager – Wyoming

JOB NAME - UWHIGHALTITUDE PERFORMANCE CENTER JOB#- 16-089-124 RFC-600

5/14/2018 10:32:01 AM

1

	Final Pricing	Modified (\$)	Modified (%)	Alarm	Code
	Database Material (Extension)	419.57			
	Material Tax	25.17	6.000		
	Material Total	444.74			
	Direct Labor	2,878.44			
	Labor Total	2,878.44			
	Total Cost	3,323.18			
	Database Material Overhead	44.47	10.000		
	Labor Overhead	287.84	10.000		
	Adjustment Overhead				
	Total Overhead	332.31	10.000		
	Database Material Markup	24.46	5.000		
	Labor Markup	158.31	5.000		
	Adjustment Markup				
	Total Markup	182.77	5.000		
	Permit				
	Bond	48.36	1.260		
	Final Adjustment	0.38	0.010		
	Selling Price	3,887.00		Pinned	
	Final Price	3,887.00			

JOB NAME - UWHIGHALTITUDE PERFORMANCE CENTER JOB# - 16-089-124 RFC-600

5/14/2018 10:32:01 AM

2

	Description	Quantity	Un	Net Cost	Labor	Un	Total Material	Total Hours
1	3/4" STEEL LOCKNUT	4	C	23.64	0.00	C	0.95	0.00
2	3/4" PVC	190	C	24.09	7.09	C	45.77	13.47
3	3/4" PVC T.A.	4	C	48.47	25.20	C	1.94	1.01
4	3/4" PVC COUPLING	8	C	25.41	0.00	C	2.03	0.00
5	3/4" PVC 90 ELBOW	4	C	83.00	101.85	C	3.32	4.07
6	#10 THHN	891	M	207.14	11.76	M	184.56	10.48
7	TRENCH (6"x3'DEEP)	181	E	1.00	0.07	E	181.00	13.30
Totals		1,282					419.57	42.33

	Labor Type	Crew	Hours	Total	Full Rate
1	AVERAGE LABOR RATE PER SHEET	1.00	42.33	2,878.44	68.00
Totals		1.00	42.33	2,878.44	68.00

1110 Maple Way, Suite E
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307.472.0086 F
www.gejohnson.com

22-May-2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – JOB NO. 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 058**

Dear Matthew:

We have enclosed pricing information for **PR 46 - Exterior Vestibule Signage**.

The total cost for this revision is **\$10,915.59**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per PR 46 - Demo and salvage existing Rochelle monument sign, install HSS tube knife plates at existing structure, and reinstall signage after new vestibule construction is complete.	\$10,443.00	PUMSTE
Level 1	GEJCW BUILDERS RISK - 0.13%	\$13.58	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$318.03	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$78.32	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$62.66	GEJLLC
Total Cost Change Amount:		\$10,915.59	


Our cost proposal is based on the following qualifications:

Please advise us no later than **5/29/2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. Please sign below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

G. E. JOHNSON CONSTRUCTION COMPANY, INC.



Ryan Kaplanek
Project Manager

Attachments

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company

APPROVED

Signature

Date



The Professionals
Steel Fabricator and Supplier

1720 Pacific Avenue
Cheyenne, Wyoming 82007-1004

(307) 637-7177
FAX (307) 637-7176
1-800-368-PUMA

CHANGE ORDER REQUEST

Date: 5-8-18
CO Number: 37
Job: 29-023

Customer: GE JOHNSON
GE Johnson Construction Co
441 Landmark Drive, Suite 250
Casper, WY 82609

Job:
UW High Altitude Performance Center

Original contract	\$1,938,346.00
Previous approved change orders	\$90,921.00
Revised contract before this change	\$2,029,267.00

This change: PR - 46 Sign Relocation

Change Order Itemization:

1	material	\$638.00
2	erection	\$8,345.00
3	sales tax	\$39.00
4	bond	\$73.00
5	p&o	\$1,348.00
TOTAL THIS CHANGE ORDER		\$10,443.00

Schedule Impact: Working Days

Work includes: Fabrication and installation of HSS and relocation of entry sign hanger plates at north entry

SUBMITTED BY



American
Welding
Society
MEMBER



Visit us at www.blackcatwyo.com

Date: 9 May 18

To: Puma Steel, Inc
Attn: Paul Ferguson

Project Name: UW High Altitude Sign
Address: UW – Laramie, WY

Architect: Pappas & Pappas Architects, PC
Drawing Date: 1 May 18
Percent of Completion: PR-46

Structural Engineer: Pappas & Pappas Architects, PC
Drawing Date: 1 May 18
Percent of Completion: PR-46



We propose to provide this project, erected in place, for
the price of:

First Move-In: \$3,553.85

Installation of HSS Posts & Relocation of Support Rod Plates

Second Move-In: \$4,791.15

Re-Installation of Sign & Fire Protection



Inclusions:

Estimate includes erection of structural steel per design drawings listed and as outlined below:

- 1) (2) HSS4x4 Post per Section 1/S5.46
- 2) (2) Relocation of Support Rods and Plates per Section 5/S5.46
- 3) Reinstallation of Building Sign
- 4) Fire Protection – 2nd Line/Fire Blanket Protection

Specific Exclusions:

Estimate EXCLUDES erection of structural steel as outlined below:

- 1) Any and ALL Field Measuring/Verification will be by Others
- 2) First Line Fire Protection of Existing Material/Building by Others



General Exclusion: (Unless Included In Scope)

- a) All Bonds, Fees, Permits, Testing, & Inspections specific to quoted job
- b) Installation of Anchor Bolts
(per AISC 303-10 16.3-38, 7.4, April 14,2010)
- c) Establishing Gridlines or Elevations
(per AISC 303-10 16.3-38, 7.4, April 14,2010)
- d) Liquidated Damages
- e) Stainless Steel, Chrome, Cast Iron & all non-ferrous metals
- f) Safety Cables for other trades
- g) Demolition of any kind
(per AISC 303-10 16.3-3, 1.7.1, April 14,2010)
- h) Shoring and/or Bracing of Existing Bldg.
(per AISC 303-10 16.3-3, 1.7.2, April 14,2010)
- i) Design or Engineering
(per AISC 303-10 16.3-3, 1.5.1, April 14,2010)
- j) Installation of Embedded Items
(per AISC 303-10 16.3-41, 7.9, April 14,2010)
- k) Field Cleaning of Steel
- l) Attachment to Wood of any kind
- m) Field Measurements
(per AISC 303-10 16.3-3, 1.7.3, April 14,2010)
- n) Install masonry lintels (beams, angles)
(per AISC 303-10 16.3-41, 7.9, April 14,2010)
- o) Gauge Metals of any kind
- p) Any Structural item attached to Light Gauge Materials
- q) Wood Trusses & Standing Seam Roofs
- r) Wood of any kind
- s) Cutting Roof or Wall Openings; specifically, Roof Decking
- t) Field/Touch-Up Paint
(per AISC 303-10 16.3-57, 7.17, April 14,2010)
- u) Maintenance & Removal of 2-Line Safety Cable
(per AISC 303-10 16.3-44, 7.11, April 14,2010)
- v) Toilet & Partition Framing
- w) Surveying of any kind including: Gridlines, brackets & bench marks
(per AISC 303-10 16.3-4, 1.7.3, & 16.3-38, 7.4, April 14,2010)
- x) Grout Columns
(per AISC 303-10 16.3-40, 7.8, April 14,2010)
- y) Core Drilling unless included in scope
- z) Steel at Overhead Doors
- aa) Equipment Supports of any kind
- bb) Road Closures
- cc) Overtime or Night Work
- dd) Framing Floor or Roof Openings not shown & located on Structural Shop Drawings
- ee) Reinforcing Steel and welding of reinforcing steel
- ff) Steel items called out specifically on Civil, Mechanical or Electrical Drawings
- gg) Joist and Deck, unless specifically included in scope of work
- hh) Grating/Nosing unless specifically noted in scope
- ii) Expansion Joint materials or devices
- jj) Site Castings
- kk) Tek Screws
- ll) Side Seam Welding of metal decking
- mm) Metal Curbs unless noted in Structural Drawings
- nn) Snow Removal or Snow Fencing
- oo) Protecting of Existing Work
(per AISC 303-10 16.3-3, 1.7.2, April 14,2010)
- pp) Stud Layout and Design
- qq) Galvanizing unless included in scope
- rr) Cleaning of Streets or Parking Lots
- ss) Unistrut unless included in scope
- tt) Hoisting for Other Trades
- uu) Premium Costs due to Weather Delays
- vv) Prevailing Wages
- ww) Counter Top, Sink Supports & Shelving Supports
- xx) Removal and Cleanup of Silica Sand created by Other Trades

Qualifications:

This proposal becomes part of any contract or purchase order entered into by the above parties for the purpose of completing the contracted work.

Steel work shall conform to AISC Code of Standard Practice, although Black Cat will not maintain current AISC certification.

This proposal is valid for fifteen (15) days.

This proposal is based on erector's standard insurance coverage, available on request.

Work to be completed during a standard eight hour work day, forty hour work week, Monday through Friday.

***Two (2) move-ins included.** Additional move-ins will be charged at cost.

Access for trucks/equipment is furnished and maintained by others with no cost to Black Cat Erectors, LLC. Access for the crane must be clear, flat & have a solid base. An adequate storage area within 100' of the building must be provided.

Materials will be delivered in a timely manner in erectable sequence to ensure a continuous erection operation. Down time will be charged as an extra.

All permanent materials, including bolts, screws, shims, studs and back-up bars are furnished by others.

Field connections should be bolted unless field welding is specifically indicated. Field welded connections for primary members must have bolted fit-up.

Unless shown to be specifically field welded, all welds are assumed to be shop welded. All angles, bent plate, gussets etc. are assumed to be shop attached and shop welded to primary member unless specifically shown to be field welded.

No field fabrication will be done without written authorization. Payment terms must be agreed to prior to rework.

Any Qualification noted in the Fabricators or Erectors Scope.

Erection will not start until the G. C. has verified that all anchor bolts and embeds are on proper grid lines and elevation, set according to approved anchor bolt and embed shop drawings. Anchor bolts will be straight, cleaned, with all corrections made. All embeds must be clean and free from grout and debris. All work IAW requirements of OSHA subpart R.

Thank you for the opportunity to quote on this project.

Wendy Worrell
Project Manager/Estimator

BLACK CAT ERECTORS

1720 Pacific Avenue	1501 Academy Ct. Suite 201
Cheyenne, WY 82007	Ft. Collins, CO 80524
Phone: 307-286-2432	Phone: 307-221-6780
Fax: 307-637-7176	Fax: 307-637-7176

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22-May-2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – JOB NO. 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 059**

Dear Matthew:

We have enclosed pricing information for **RFC 605 - North Vestibule Exterior Framing Revisions.**

The total cost for this revision is **\$2,897.44**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per RFC 605 - Furnish/install labor/materials for added framing/finishing details at the exterior north vestibule.	\$2,772.00	STADRY01
Level 1	GEJCW BUILDERS RISK - 0.13%	\$3.60	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$84.42	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$20.79	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$16.63	GEJLLC
Total Cost Change Amount:		\$2,897.44	

Our cost proposal is based on the following qualifications:

Please advise us no later than **5/29/2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. Please sign below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

G. E. JOHNSON CONSTRUCTION COMPANY, INC.



Ryan Kaplanek
Project Manager

Attachments

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company

APPROVED

Signature

Date



May 9, 2018

GE Johnson Construction Company

Attn: Ryan Kaplanek
Project: UW-HAPC
Subject: RFC #605
SDI CR #58

Ryan,

Please see below the added cost for RFC #605.

Labor: 20 man hours	\$1,200.00
Material:	
4 – 12' x 3 5/8" x 20ga (33Mil Studs)	
4 – 10' x 3 5/8" x 20ga (33Mil Studs)	
4 – 12' x 1 1/2" x 20ga Angle	
2 – 4' x 12' x 5/8" Type X Drywall	
2 – 12' Radius Cornerbead	
2 – Box AP Mud	
1 – Roll Mesh Tape	
2 – Bags Hot Mud	
1 – Week Boom Lift	\$1,174.73
OH&P	\$356.20
Bond	\$40.96
<u>TOTAL THIS CHANGE:</u>	<u>\$2,772.00</u>

If you have any questions, please feel free to call.

Respectfully Submitted,
STANDARD DRYWALL INC.

Dan Wall
Project Manager
STANDARD DRYWALL INC.

1110 Maple Way, Suite E
Jackson, WY 83001
307.472.0065 V
307.472.0086 F
www.gejohnson.com

24-May-2018

Matthew Kibbon
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC – JOB NO. 1695
LARAMIE, WY
CHANGE ORDER REQUEST NO. 060**

Dear Matthew:

We have enclosed pricing information for **Olympic Weightroom Floor Prep.**

The total cost for this revision is **\$16,557.77**. A summary list along with all back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Regupol (rubber flooring manufacturer) requires relative humidity (RH) verification prior to rubber flooring installation. See attached, (10) RH probes were placed throughout the Olympic Weightroom for a representative RH sample. The threshold for the polyurethane adhesive for the rubber flooring system is 85 RH and multiple probes produced readings above this threshold. This price includes adding underlayment throughout the gym to provide a proper bonding substrate for the rubber flooring system. Installation of this underlayment mat will allow continuity for Regupol's installation warranty.	\$15,840.90	PERSUR
Level 1	GEJCW BUILDERS RISK - 0.13%	\$20.59	GEJLLC
Level 2	GEJCW FEE - 3.001%	\$482.42	GEJLLC
Level 3	GEJCW G/L INSURANCE - 0.75%	\$118.81	GEJLLC
Level 4	GEJCW BOND - 0.60%	\$95.05	GEJLLC
Total Cost Change Amount:		\$16,557.77	

Our cost proposal is based on the following qualifications:

- Price assumes utilization of Mondo TDS Everlay mat system for bonding substrate (see product data attached).

Please advise us no later than **5/25/2018**, if we are to proceed with the revisions outlined in our cost proposal. After this date, our cost proposal will be considered void. Please sign below authorizing us to proceed with this Contract Change.

Should you have any questions, please feel free to contact this office.

Sincerely,

G. E. JOHNSON CONSTRUCTION COMPANY, INC.



Ryan Kaplanek
Project Manager

APPROVED

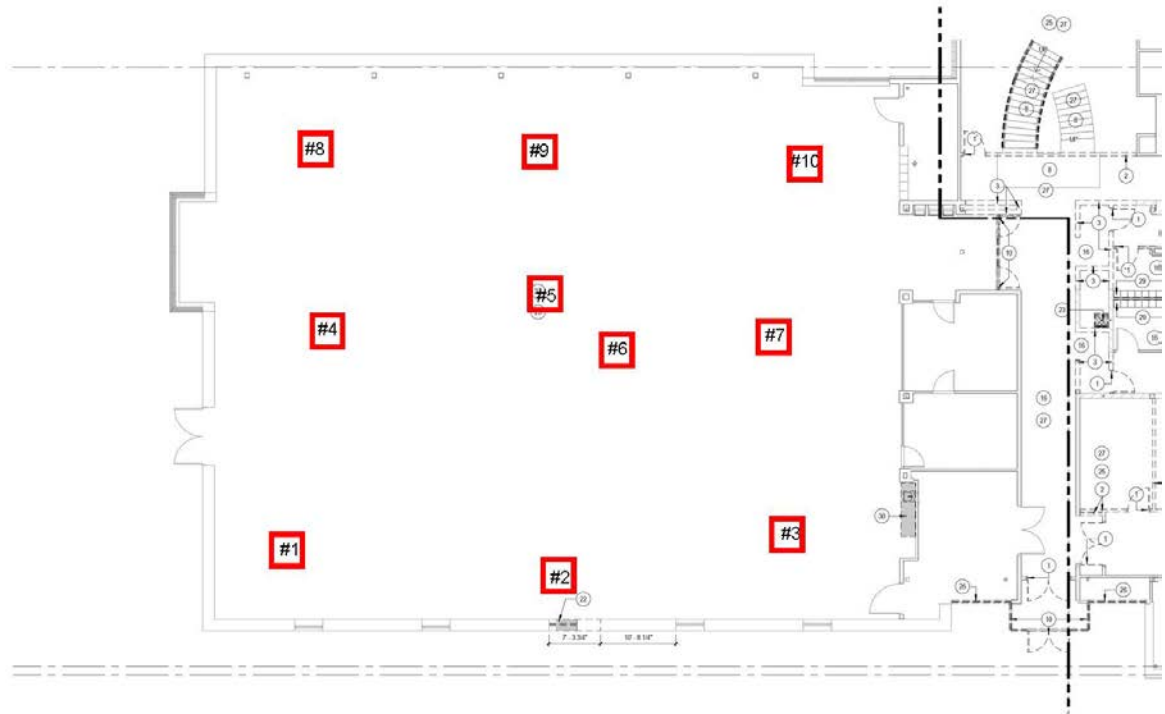
Signature

Date

Attachments

cc: Stephan Pappas/ Pappas & Pappas Architects, P.C.
Patrick Houlehan/GE Johnson Construction Company

5/22/2018



Ryan Kaplanek

From: Ryan Heffernan
Sent: Wednesday, May 09, 2018 2:18 PM
To: Peter Murphey
Cc: Patrick Houlehan; Ryan Kaplanek
Subject: Olympic Weight Room RH and Temp Readings
Attachments: Olympic Weight Room RH and Temp Readings.pdf

Peter,

See below and attached readings from the (10) probes placed in the Olympic Weight Room. There are a few RH readings that are high. Let me know if I need to take the readings again tomorrow, or what we can do to mitigate the high RH values.

#1: 72 RH 71 Temp
#2: 84 RH 70 Temp
#3: 82 RH 71 Temp
#4: 85 RH 70 Temp
#5: 75 RH 70 Temp
#6: 73 RH 70 Temp
#7: 94 RH 69 Temp
#8: 88 RH 70 Temp
#9: 95 RH 70 Temp
#10: 89 RH 70 Temp

Sincerely,

Ryan Heffernan
Project Engineer

Office: <tel:303.221.1249> 303.221.1249 | Direct: <tel:720.642.1243> 720.642.1243 | Mobile:
<tel:303.916.8642> 303.916.8642



Everlay T (1.5mm)
Technical Data Sheet

Characteristic	Standard	Unit	Requirement	Average Value From Production*
Critical Radiant Flux	ASTM E648	W/cm ²	≥0.45	≥0.45 (Class 1)
Optical Density of Smoke	ASTM E662	-	<450	<450
Water Vapour Transmission	EN 1931	s·m ² Pa/kg	-	5.9x10 ⁹
Vapour Resistance Factor	EN 1931	-	-	776
Thermal Resistance	EN 12667	m ² K/W	-	0.0099
Thermal Conductivity	EN 12667	W/mK	-	0.1515
Dimensional Stability	EN 23999	%	-	0.02
Sound Insulation	ISO 10140-1	dB	-	8
Health and Environmental Attributes				
Hazardous Materials	Heavy metal-free Isocyanates-free			Formaldehyde-free BPA-free
Weight and Dimensions		Metric	Imperial	
Thickness		1.5mm	0.059"	
Weight		≤1.3kg/m ²	≥0.27lb/ft ²	
Roll Width		2m	6'6"	
Roll Length		25m	82'	

*Mondo reserves the right to modify product design and/or specifications at any time without notice.

Friday, May 18, 2018

Matthew Kibbon
Construction manager
University of Wyoming
Facilities Planning
Department 3413
1000 East University Avenue
Laramie, WY 82071

**RE: UW-HAPC
LARAMIE, WY
CONTINGENCY REQUEST – CU # 152**

Dear Matthew:

We have enclosed pricing information for **PR 33 - Great Hall Donor Wall**.

The total cost for this revision is \$0.00. A summary along with back-up documentation to substantiate our cost proposal is included for your review.

Item Number	Description	Proposed Amount	Company
001	Per PR 33 - Furnish/install cement backerboard, Arriscraft Renaissance series stone, and mortar for great hall donor wall in fill (previously in UW graphics package).	\$48,225.00	Soderberg Masonry, Inc.
002	Per PR 33 - Provide donor name etching/painting per architectural elevations provided. Pricing assumes 1013 letters and assumes unit pricing as follows - \$20/each 4" letter, \$10/each 2" letter, \$10/each per 1.5" letter, \$5/each per 1" letter, and \$5/each per .75" letter. Pricing includes etching "in place" with all containment and dust preventions necessary. Pricing includes letter painting following etching scope of work.	\$8,550.00	G. E. Johnson Construction Company, Inc.
003	CONTINGENCY	(\$56,775.00)	G. E. Johnson Construction Company, Inc.

Labor / Material / Etching Breakdown (Direct Costs):

Labor	Material	Etching
\$23,204	\$18,550	\$8550

Our cost proposal is based on the following qualifications:

- This price shall be considered a time/material verified not to exceed value. GEJCC to provide verified work tickets for final cost validation.
- Stone etching pricing is based on per unit prices (per letter). Should donor names be added/modified following this contingency request the per letter prices shall be applied accordingly.

We are currently proceeding with revisions as outlined in our cost proposal.

Should you have any questions, please feel free to contact this office.

Sincerely,

GE JOHNSON CONSTRUCTION COMPANY

CONTINGENCY REQUEST APPROVED

Ryan Kaplanek
Project Manager

Date

Enclosure(s)

cc: Matthew Kibbon / University of Wyoming
Charlie Radich / Pappas & Pappas Architects
1695-02b (PCO No. 353)

JOB NAME: UW HAPC
LOCATION: LARAMIE, WY.

ARCHITECT: PAPPAS & PAPPAS
misc field ewo

PR#033

04-16-118 13:47:50

SODERBERG MASONRY, INC.

MANDAY COST = 566.21

PROD	DESCRIPTION	QUANT.	UOM	MATL U PRICE	MATL COSTS	EQ/SUB U PRICE	EQUIP/ SUB CST	LABOR U PRIC	LABOR COSTS	TOTALS
*****	<u>PR#033</u>	*****	****	*****	*****	*****	*****	*****	*****	*****
	<u>SET UP AND COORDINATING</u>									
	FOREMEN	16	HRS					41.00	656	656
	MASON	10	HRS					31.62	316	316
	MASON TENDER	16	HRS					23.43	375	375
*****	<u>GREAT HALL WALL X1</u>	*****	****	*****	*****	*****	*****	*****	*****	*****
	3-5/8" X 23-5/8" STONE	743	U	12.45	9244					9244
		450								
	7-5/8" X 23-5/8" STONE	181	U	20.00	3627					3627
		117								
	3-5/8" X 23-5/8" CORNER	40	U	16.75	670					670
		40								
	7-5/8" X 23-5/8" CORNER	12	U	26.90	323					323
		12								
25	INSTALLED STONE	480	SQFT					22.65	10871	10871
155	CEMENT BOARD	480	SQFT	1.20	576			3.65	1753	2329
	SCRATCH COAT	40	BAG	35.50	1420					1420
	MORTAR - MVIS	12	BAG	41.25	495					495
	GRIDWORKS	0	BID	35786	EXCLUDE					
	WASTE ALLOWNCE	7	%		1145					1145
*****	<u>MASONRY EQUIPMENT</u>	*****	****	*****	*****	*****	*****	*****	*****	*****
	@ % DIRECT LABOR	22	%				3074			3074

SALES TAX @				6.00 %	17500		3074	32.0%	13971	\$34,544
					1050			TX & IN	4471	\$5,521
								BEN.	1688	\$1,688
								HOUS.		
					18550		3074		20130	\$41,753
							10 % OVERHEAD			\$4,175
										\$45,929
							5 % PROFIT			\$2,296
							TOTALS			\$48,225

							TOTAL COST			\$48,225



QUOTATION

Date: 4/10/18
Project: UNIVERSITY OF WYOMING DONOR WALL
Location: Laramie, WY
Architect: DLR Group Architects
Bid Date: APRIL 2018!

SPECIFIED MATERIAL: LATICRETE MVIS

Product Description	Approx. Coverage	Price to CO	Price to WY	Price to UT
Air and Water Barrier (5 gallon pail)	250 SF (2 Coats)	\$374.15/pail	\$375.49/pail	\$376.88/pail
Waterproof Flashing Mortar (3.5 gallon pail)	45 SF at 1/8" thick	\$112.56/pail	\$113.75/pail	\$114.25/pail
High-bond Masonry Veneer Mortar (50 lb. bags)	40-45 SF	\$41.25/bag	\$40.17/bag	\$41.38/bag
High-bond Rapid Masonry Veneer Mortar (25 lb. bags)	20-23 SF	\$36.75/bag	\$36.99/bag	\$37.25/bag
Masonry Veneer Mortar (40 lb. bags)	36-44 SF	\$45.75/bag	\$45.95/bag	\$46.25/bag
Premium Mortar Bed (60 lb. bag)	12 SF at 1/2" thick (going over CMU/Brick Wall)	\$35.50/bag	\$35.85/bag	\$36.15/bag
Premium Masonry Pointing Mortar (50 lb. bag)	110-125 LF with 3/4" deep x 3/8" wide joint	\$28.40/bag	\$28.75/bag	\$29.00/bag
Latasil Silicone Sealant (6 Carton- 10.3 oz. tubes/box)	15 LF at 3/8" x 3/16" joint	\$90.65/carton	\$91.10/box	\$91.50/box

NOTES:

Due to the uncertainty of future fuel costs this Quotation only good for 30 days!

Priced F.O.B. Jobsite – **Contractor Unloads Trucks** - Tax not included.

If Colors, Size or Quantity change – Price could change (+/-) – Based on Quantities listed above!

All ADD ORDERS must be ordered in Full Pallet/Bundle quantities only!

Inspect before installation – Use constitutes acceptance – Read all instructions on Quote carefully!

All federal, state, local sales and use tax shall
Be borne by buyer. Unless Tax Exempt
Certificate or Buildings Permit showing the
Sales Tax prepaid is presented. All quotations
Subject to BrickStone Inc Terms and Conditions
which can be viewed at www.brickstoneinc.com.

Scott D. Shepherd
BrickStone Inc

This potential order cannot be cancelled or changed once shipped or special custom shapes produced or pallet Make-Ups of uneven pallet quantities completed. At time of completion of project any balance of the product(s) ordered will be shipped to customer after payment made to bring account current & in good standing. All Special Shapes produced will be paid for in full & must be shipped 90 days from manufacturer's completion date. A Storage Fee of \$6.00 per Pallet/Bundle per month will be charged to customer for all material(s) NOT shipped within 6 months of order date. Any ADD ORDERS on Shapes & Fabricated/Cut units will be subjected to a 25% surcharge. All ADD ORDERS must be ordered in Full Pallet quantities only! Any future increase in Fuel Surcharges from trucking companies will be added to the prices quoted above. Due to uncertainty of future fuel costs these prices good for (30) days from quotation date!

ADDITIONAL NOTES

- These prices are FOB to the locations listed above with all the usual conditions.
- ARRIS•tile material must be set on the wall with a liquid latex modified adhesive meeting ANSI standard 118.4. Type S mortar is not sufficient and carries no warranty. We strongly recommend using the Laticrete MVIS system including their Air/Water barrier, Hi-bond Masonry Veneer Mortar, and their pointing Mortar for the joints. The material should be installed over a suitable solid substrate as noted in the details in the attached Arriscraft/Laticrete brochure.
- Proper installation and 100% coverage on the backs of the units with the Hi-Bond Masonry Veneer Mortar is imperative to ensure the Laticrete Warranty remains intact.
- Installation contractor is responsible for informing BrickStone Inc./Arriscraft of any missing information/unit pricing not provided within the quote. BrickStone Inc./Arriscraft should be informed immediately if any units required to complete the project have not been identified. BrickStone Inc./Arriscraft accepts no responsibility for the accuracy of the information provided and should be verified by installer.

www.brickstoneinc.com
Colorado, Wyoming, Utah & Idaho
(O) 303-736-2358 (F) 303-736-2359 (T) 888-736-2358



March 23, 2018

**UNIVERSITY OF WYOMING DONOR WALL
DEALER ARRIS-clip PRICE QUOTATION**

We are pleased to submit pricing on the above-referenced project as follows:

ARRIS-clip STRETCHER UNITS:

- 1) Dimensions:** **RS358 ARRIS-clip Smooth Stretcher Unit**
3-5/8" tall x 23-5/8" long x 1-3/8" thick
Color: Standard Georgia Thin-Clad Renaissance Colors (Merlot or Graphite add \$1.00 to the cost of the unit)
Finish: Smooth
Weight: 9.3 lbs/unit
Price: \$12.45 per unit FOB Fort Valley, GA
No. of Units Req.: **632 Units**
- 2) Dimensions:** **RS358 ARRIS-clip Smooth Unit With One Finished End**
3-5/8" tall x 22-7/8" long x 1-3/8" thick
Color: Standard Georgia Thin-Clad Renaissance Colors (Merlot or Graphite add \$1.00 to the cost of the unit)
Finish: Smooth
Weight: 9.3 lbs/unit
Price: \$16.75 per unit FOB Fort Valley, GA
No. of Units Req.: **27 Units**
- 3) Dimensions:** **RS758 ARRIS-clip Smooth Stretcher Units**
7-5/8" tall x 23-5/8" long x 1-3/8" thick
Color: Standard Georgia Thin-Clad Renaissance Colors (Merlot or Graphite add \$1.00 to the cost of the unit)
Finish: Smooth
Weight: 20.1 lbs/unit
Price: \$20.00 per unit FOB Fort Valley, GA
No. of Units Req: **19Units**

Continued..... 1 of 2



ARRIS-clip CORNER UNITS:

- 4) **Dimensions:** RS358 ARRIS-clip Smooth Corner Unit
3-5/8" tall x 22-7/8" long x 1-3/8" thick with a 3-5/8" return
- Color:** Standard Georgia Thin-Clad Renaissance Colors (Merlot or Graphite add \$1.00 to the cost of the unit)
- Finish:** Smooth
- Weight:** 10.8 lbs/unit
- Price:** \$26.90 per unit FOB Fort Valley, GA
- No. of Units Req.:** 98 Units

TERMS AND CONDITIONS

- **Shop drawings will only be provided for ARRIS-clip assemblies. Arriscraft full-bed masonry material pricing does not include shop drawings nor does ARRIS-tile.**
- **For the purpose of this project, Arriscraft will provide 2 submissions for the shop drawings. The first submission will be submitted for the purpose of "redline" comments. The second set will be submitted after the redline comments are incorporated as a "record set". If additional revisions/submissions are required then an additional \$0.25/sq. ft. will be added to the price of the material for each additional submission requested.**
- **Shop Drawing lead times are 5 to 6 weeks to produce the initial set of drawings and the process starts once we receive the initial order.**

**University of Wyoming Donor Wall
Dealer ARRIS-clip Price Quotation**

- Takeoff quantities are provided on a best effort basis and should be verified by all bidders. Arriscraft should be made aware of any discrepancies in the takeoff quantities and will not be held liable for any errors or omissions.
- We assumed and added a minimum of 2% to all unit quantities and rounded to the next unit up to account for waste and cutting of units. Units with smaller quantities we added 2 to 3 units for waste.
- Installation contractor is responsible for informing Arriscraft of any missing information/unit pricing not provided within the quote. Arriscraft should be informed immediately if any units required to complete the project have not been identified. Arriscraft accepts no responsibility for the accuracy of the information provided and all should be verified by installer.
- **Product Availability Date:** All orders are subject to Arriscraft order acceptance. At the time of order placement Arriscraft reserves the right to review material availability. The customer will then be informed of intended product availability dates. If such dates are accepted by the customer, the order will then be considered accepted and released for production. Customers are expected to take delivery on or about the agreed upon date.
- Price is based upon the information and drawings we received on Wednesday, March 14th.
- Any variation from dimensions and finishes as outlined herein will constitute additional costs.
- Prices are valid through June 23rd, 2018.
- Where finished ends or beds are quoted the overall length and/or bed thickness of the unit will be reduced.
- **Additional cuts may be required to cut material to length and to make the bond work. Arriscraft's assumption is that all cuts to length are to be provided by the installation contractor by field cutting full length units to suit the finished shop drawing layout and site conditions. If Arriscraft to cut the units to length then an additional cut charge will need to be added to the above noted pricing on a per cut basis. Add \$10.00/cut to cut units to shorter length**
- Steel Studs, steel "Z" girts, steel hat channels, insulation, exterior grade sheathing, and air/vapor/waterproofing membranes are not provided by Arriscraft.
- Window/Door shop drawings should be coordinated to the proper masonry openings and only approved once this has been done. Windows, doors and other openings may need to be moved slightly to accommodate the masonry openings.
- Shim/Setting spaces for the stone channel system should be accommodated for prior to approval of window/door shop drawings. Typically a 3/8" setting space between the stone channels and the substrate should be accommodated for.
- All ARRIS-clip units and all Custom units (i.e. color, size, and shape) are the responsibility of the customer. 2 of 3,

- Once produced, customers are expected to pay for these units in full even if the order is cancelled. Once shipped, custom units are non-returnable and non-refundable.
- Stone will vary in color and texture within runs and from run to run. Any samples are approximations only.
- Color and finish samples to be provided and agreed by all parties prior to order acceptance. Assumes installer will take care to mix stone on the jobsite.
- All materials must be set using proper and appropriate practices and methods.

Sincerely,

Craig Swirzon
Thin-Clad Product Manager
/cb

Scott D Shepherd
BrickStone Inc
President
303.736.2358

TO: John Nacos DATE: April 11, 2018
FROM: Mark Carey PHONE: 970-482-3766
RE: Wyoming Donor Wall EMAIL: jnacos@soderbergmasonry.com

Thank you for your request.
Mark Carey
Operations Manager
Mark@landmarkmonuments.com

AGENDA ITEM TITLE: Consideration and Action: Residential Gas Line Easement to Black Hills Energy for 3070 Snowy Range Road, Mai/Decker

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
☐ Education Session
☐ Information Item
☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE:

This agenda item is to request approval of a gas line easement request for gas line service to a residence located at 3070 Snowy Range Road, Laramie, Wyoming. The requested gas line will cross a portion of land on the eastern edge of the University's summer range pasture at the Laramie Research & Extension Center (LREC) Livestock Farm located west of Laramie on Wyoming State Highway 130.

Glen Roat, Jr. and Davona Roat are requesting a residential gas line easement be granted to Black Hills Gas Distribution, LLC ("Black Hills Energy") across a portion of University land. Black Hills Energy and the Roats have worked with the University to locate the easement along the least obtrusive and most direct route possible, using existing utility infrastructure. The gas line easement across University property measures five (5) feet wide and approximately 42.86 feet long. The requested residential gas line will tap an existing gas line that runs north/south and parallels the eastern boundary of the University's property. A gas line easement for the existing north/south line was granted by the University to Black Hills Energy in 2006 (see attached survey).

The easement provides reasonable ingress and egress using existing roads where practicable to the easement location, in addition to the right for Black Hills Energy to construct, operate, inspect, maintain and repair the line and associated appurtenances so long as the line remains in use. A building cannot be constructed on the easement without consent of Black Hills Energy, and the line must be buried at a depth that allows the University the right to cultivate the land.

Black Hills Energy has offered the University \$100 for the proposed easement. The University has evaluated comparable assessed land values in the area, used a percentage of the \$ per acre fee simple value to determine possible easement values, considered any potential impacts to the University's use of the land, and determined that \$117 is consistent with market rate for this type of easement in this area. The University proposes to charge \$117 for the easement if approved by this Board.

At the direction of the Facilities Contracting Committee, the administration has finalized the gas line easement, including survey and legal description documents. The easement agreement has been signed by Black Hills Energy and follows the guidelines of the most recent utility easements approved by the Board.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

None.

WHY THIS ITEM IS BEFORE THE BOARD:

Pursuant to Wyoming Statute 21-17-204, the Board of Trustees “may possess and use for the benefit of the institution all property of the university” and may “hold, manage, lease or dispose of, according to law, any real or personal estate as is conducive to the welfare of the institution.”

The Facilities Contracting Committee recommend, to the full Board, approval of the requested gas line easement on University land to Black Hills Energy.

ACTION REQUIRED AT THIS BOARD MEETING:

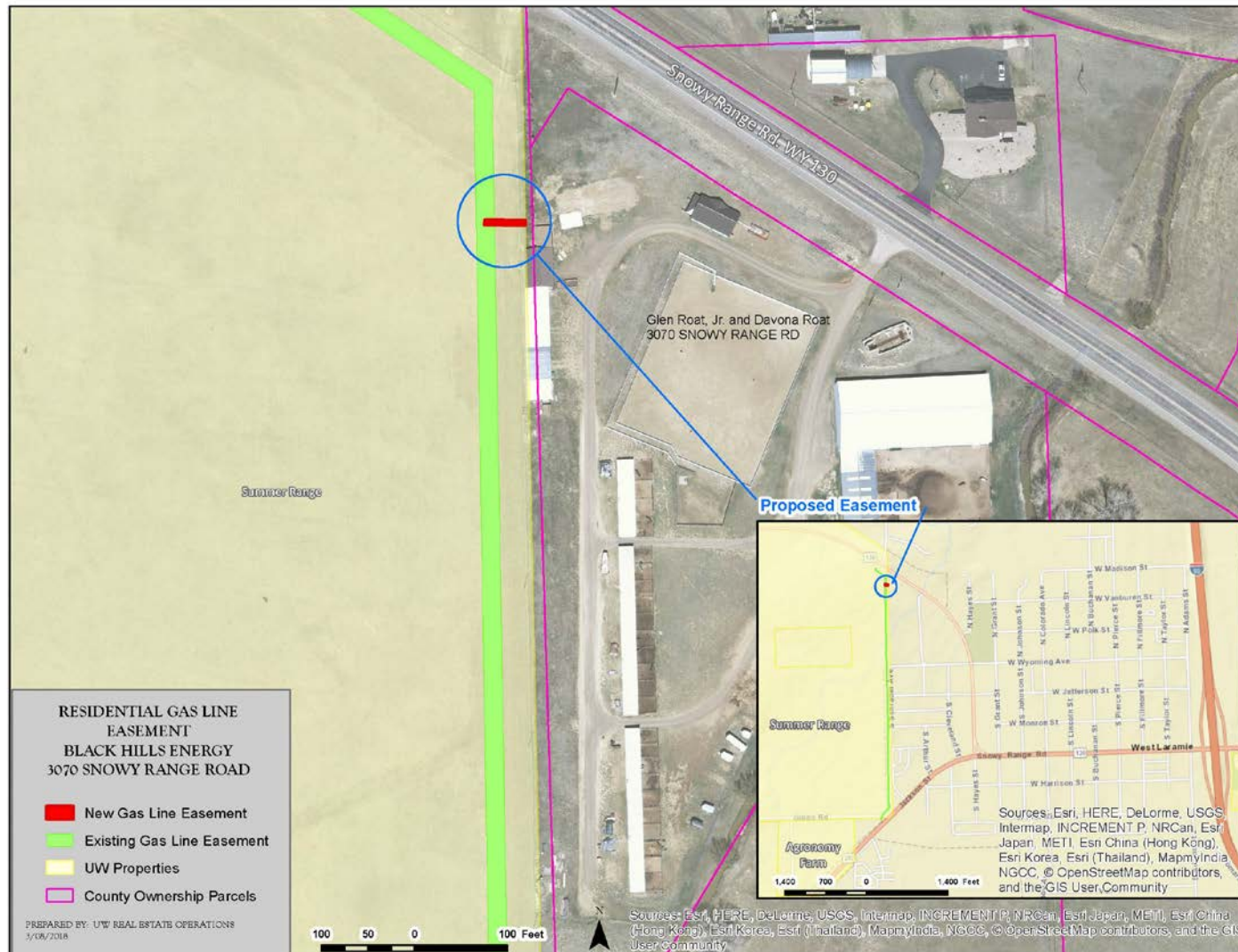
Board approval or disapproval of the recommendation of the Board’s Facilities Contracting Committee.

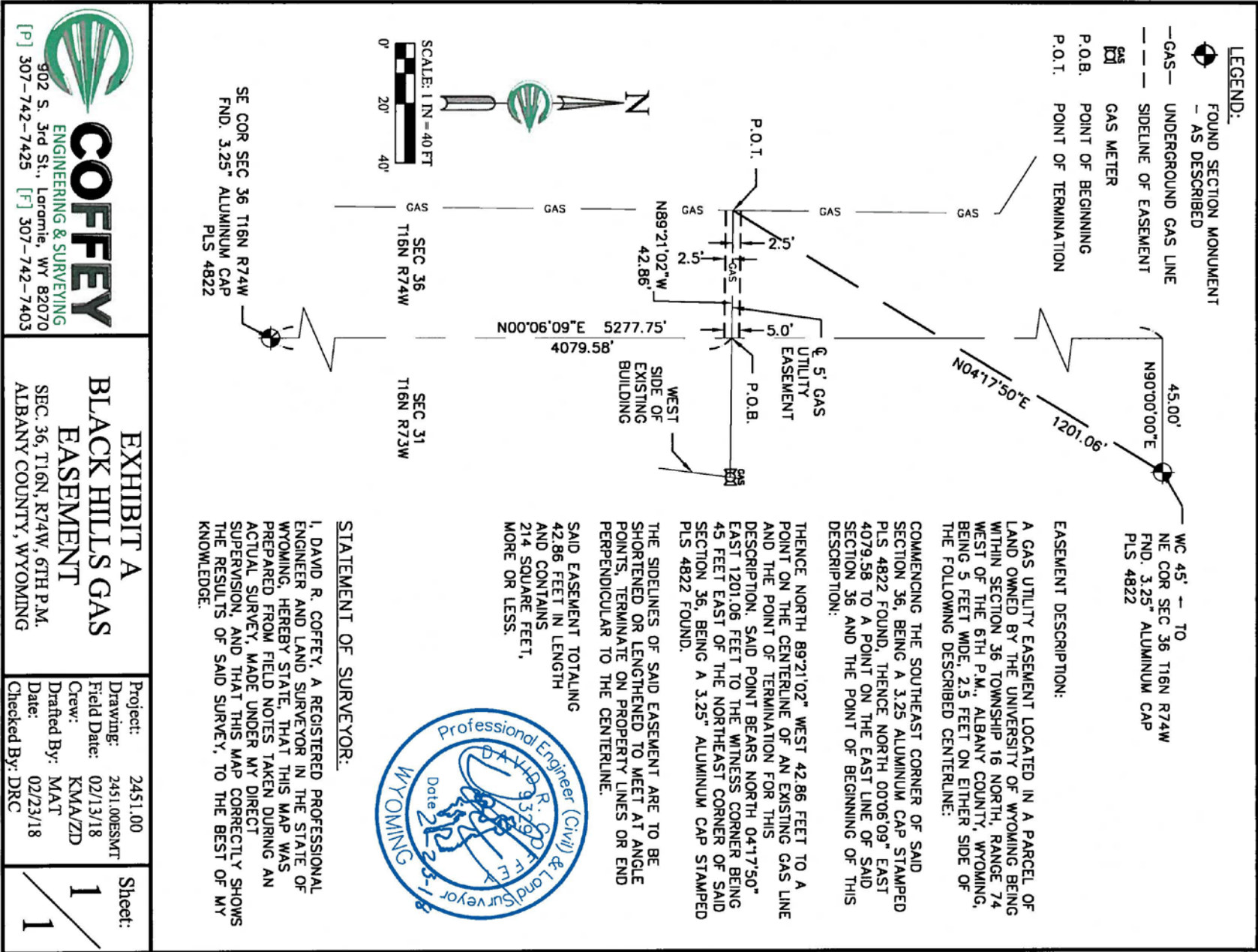
PROPOSED MOTION:

I move to authorize Administration to execute the gas line easement to Black Hills Gas Distribution, LLC on University land for gas service to 3070 Snowy Range Road as presented to the Board.

PRESIDENT’S RECOMMENDATION:

The President recommends approval.





Prepared by, and after recording
please mail to:

EASEMENT FOR GAS LINES AND APPURTENANCES

THIS EASEMENT is made and entered into this ____ day of _____, 20____, by and between Trustees of the University of Wyoming "GRANTOR", and Black Hills Gas Distribution, a LLC "GRANTEE".

Grantor, in consideration of the sum of Ten Dollars (\$10.00) and other valuable consideration, the receipt of which is hereby acknowledged, hereby grants, bargains, sells and conveys to Grantee, its lessees, licensees, successors and assigns, the right, privilege and perpetual underground pipeline easement to enter upon the lands of Grantor described on Exhibit A to survey, construct, operate, patrol, inspect, maintain, alter, add pipes, repair, rebuild and remove, on, under and over said lands lines for the transmission and distribution of gas and all appurtenances and appliances necessary in connection therewith, together with the right of ingress and egress to and from the said lines of Grantee over the lands of Grantor so that Grantee may go to and from said lines from the public roads adjacent to Grantor's lands, situate in the County of Albany, in the State of Wyoming further described on Exhibit A attached hereto and incorporated herein by this reference. Easement shall be maintained at no cost to Grantor and under the following terms and conditions:

1. Grantee shall not enclose or fence said easement without the express written consent of Grantor. Grantee may use existing gates in fences which cross or which shall hereinafter cross the route of said lines. Grantee is given the right to trim, cut and clear away or otherwise control any trees, limbs, brush and vegetation on or adjacent to the above described easement whenever, in its judgment, such will interfere with or endanger the construction, safety, operation or maintenance of said lines. In exercising its rights of ingress and egress Grantee shall, whenever practicable, use existing roads or lanes and shall repair any damage caused thereby.
2. Grantor is hereby conveying the uses herein specified without divesting himself, his heirs or assigns, of the right to cultivate, use and enjoy the above described premises: PROVIDED, however, such use shall not, in the judgment of said Grantee, interfere with or endanger the construction, safety, operation or maintenance of said lines, and provided further that no building shall be constructed on the easement without written permission from Grantee. In addition, the granting of any subsequent easements to third parties that either cross Grantee's gas lines or are situated within five feet of Grantee's gas lines shall require written permission from Grantee.
3. Grantee, its successors and assigns, agrees to lay all pipelines at sufficient depth to avoid interfering with cultivation of the soil and agrees to pay for any damage caused

to land, growing crops, fences, livestock or other personal property of Grantor from the construction, operation or maintenance of said lines.

4. Title to said lines shall be and remain in said Grantee.
5. Grantee may assign or transfer rights under this easement to Grantee's principal, affiliates or subsidiaries of its principal upon reasonable written notice to Grantor. Grantee shall not assign nor transfer any of these rights to any third party.
6. Grantee agrees that during the period of construction, or any subsequent altering, removing or replacing, it will reclaim and restore the surface within the easement or on adjacent lands damaged due to construction and maintenance activities of the Grantee.
7. Grantee shall indemnify Grantor for all damages caused to Grantor as a result of Grantee's negligent exercise of the rights and privileges granted herein.
8. Upon abandonment or discontinuance of use of this easement for the purposes specified above, all of Grantee's rights under this easement shall revert to the Grantor or its assigns, the same as if this grant had never been made. Failure to report, to the Grantor, the status of the use of this easement upon delivery and receipt of a written request from Grantor within 60 days of the request, shall be considered an indication that Grantee has abandoned this easement. Should this easement be abandoned by the Grantee, or its use discontinued for the specified purpose, Grantee shall return the above described tract of land to a condition satisfactory to the Grantor.
9. Grantor does not waive its sovereign immunity or its governmental immunity by entering into this Easement and fully retains all immunities and defenses provided by law with regard to any action based on this Easement. Any actions or claims against Grantor under this Agreement must be in accordance with and are controlled by the Wyoming Governmental Claims Act, W.S. 1-39-101 et seq. (1977) as amended.

This easement shall run with the land and shall be binding upon Grantor and Grantor's heirs, personal representatives, successors and assigns. Grantor hereby represents, warrants and covenants that Grantor is the sole owner(s) of the above-described land, subject to existing liens and right-of-way easement of record and has all rights to grant this easement.

IN WITNESS WHEREOF, this instrument has been executed on the day and year first above written.

GRANTOR:
Trustees of the University of Wyoming

On this 31st day of May, 2018, before me a Notary Public, duly
commissioned and qualified in and for said county and state, personally came

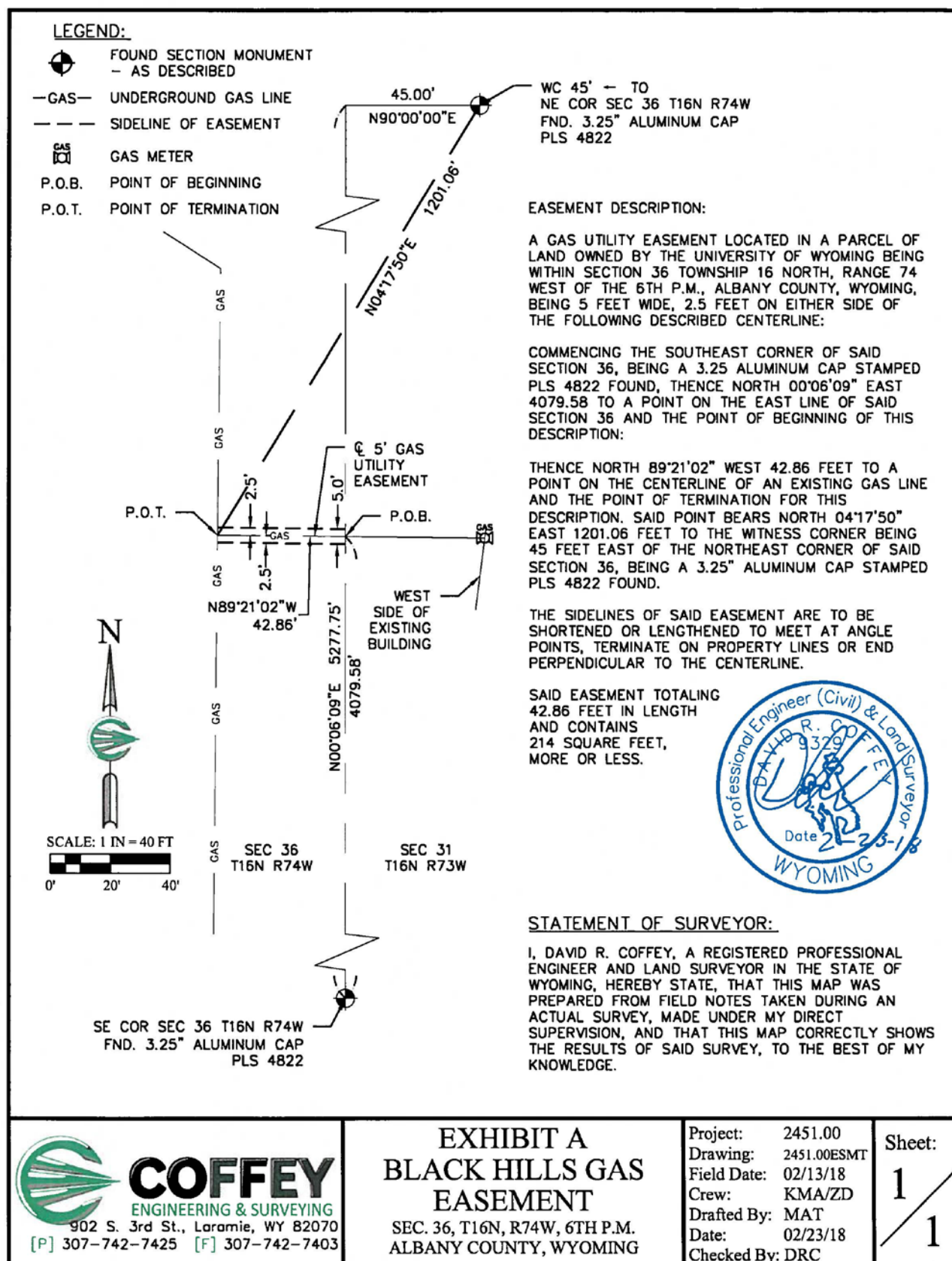
Michelle
Moorman-Applegate the Director of Asset Planning & Data Mgmt and
acknowledged the said instrument to be their free and voluntary act and deed and the free and
voluntary act and deed of said company.

WITNESS my hand and official seal at Black Hills Corp, in said county and
state, the date aforesaid.

Katherine E. Goforth
Notary Public

My Commission Expires: 10/17/18
(SEAL)





AGENDA ITEM TITLE:

Consideration and Action: Southeast Regional Center Lease Extension with Laramie County Community College, Cheyenne, Wyoming, Mai/Decker

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
☐ Education Session
☐ Information Item
☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

This agenda item is to request approval to extend an existing lease agreement between Laramie County Community College (LCCC) and the University of Wyoming for the Southeast Regional Center in Cheyenne, Wyoming. The current lease term ends June 30, 2018, and the University departments occupying the space and LCCC have expressed a desire to extend the existing agreement for an additional three (3) year term.

The University of Wyoming Southeast Regional Center is one of seven regional centers that provide a single location in those communities across the state for the University's education programs. The University has partnerships and cooperative agreements with Wyoming's community colleges for these programs and the agreements include the use of community college space. The Southeast Regional Center primarily serves the Laramie County area and has had a presence on LCCC's campus since 1998.

The Clay Pathfinder Building serves as LCCC's Student Services Center on LCCC's campus and was completed prior to the start of the 2017 spring semester. The University leases a total of 10,238 square feet for the Southeast Regional Center in the Clay Pathfinder Building. The University departments that occupy the space include: Distance Education, UW Extension, and Student Educational Opportunity. The lease was for an initial term of approximately 18 months beginning in December of 2016 and ending at the end of June 2018. LCCC has proposed a three (3) year extension for the agreement.

The three (3) year extension is proposed for renewal under the same terms and conditions as the current lease, including the annual rent payment remaining the same. The University has similar lease agreements for other regional centers, including centers at Central Wyoming College, Casper College, and Sheridan College. The annual rent payment from the University reimburses the community colleges' operations & maintenance (O&M) costs on a per square foot basis for the University's occupied space. Operations and maintenance costs include all maintenance, repairs, utilities, and custodial services provided by the community colleges. These O&M reimbursements, or rent payments, are based on cost recovery, instead of market rent rates, because of the continuing cooperative and collaborative partnerships for academic programs supporting the missions of both the University and the community colleges in the state.

The current and proposed annual lease rent in the agreement with LCCC is \$89,935.70 or \$8.79 per square foot, including custodial services. The University has been paying between \$5.49 and \$7.12 per square foot to other community colleges for regional centers with similar agreements. Lease rate data from 2016 State of Wyoming office space leases in Cheyenne for 5,000 to 25,000 square feet ranged from \$16.53 to \$21.00 per square foot, with an average rent rate of \$19 per square foot. Following review, the proposed

annual lease rent is well below market rent rates in the area. The University and LCCC can review and revise the rent payments annually, including changes in square footage or operating costs. The University has the ability to terminate the lease agreement if funding is no longer available or upon 90 days advance written notice.

At the direction of the Facilities Contracting Committee, the administration has finalized the amendment to extend the lease agreement for an additional three (3) year term ending June 30, 2021. The lease agreement amendment has been signed by LCCC and is ready for the University's signature.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

None.

WHY THIS ITEM IS BEFORE THE BOARD:

Pursuant to Wyoming Statute 21-17-204, the Board of Trustees "may possess and use for the benefit of the institution all property of the university" and may "hold, manage, lease or dispose of, according to law, any real or personal estate as is conducive to the welfare of the institution."

The Facilities Contracting Committee recommends to the full Board, approval to execute Amendment No. 1 to extend the lease agreement for an additional three (3) year term with LCCC.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval or disapproval of the recommendation of the Board's Facilities Contracting Committee.

PROPOSED MOTION:

I move to authorize Administration to execute Amendment No. 1 to the lease agreement with LCCC for a three (3) year term ending June 30, 2021, as presented to the Board.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.



PREPARED BY:
REAL ESTATE OPERATIONS
April 2018

LCCC Clay Pathfinder Building Lease
Southeast Regional Center
Cheyenne, Wyoming

This map is provided as a visual aid only and its accuracy is not guaranteed. Dimensions and areas shown on this drawing were generated using digital drafting software and do not reflect or include field survey data. Any duplication of this document is not permitted without prior written consent.

**AMENDMENT NO. 1
TO THE LEASE AGREEMENT
BETWEEN
LARAMIE COUNTY COMMUNITY COLLEGE
AND
UNIVERSITY OF WYOMING**

THIS AMENDMENT NO. 1 to the Lease Agreement dated December 6, 2016 between Laramie County Community College, whose address is 1400 East College Drive, Cheyenne, Wyoming 82007, hereinafter referred to as LESSOR, and the University of Wyoming, whose address is Dept. 4308, 1000 E. University Ave., Laramie, Wyoming 82071, hereinafter referred to as LESSEE, is effective the 1st day of July 2018.

WHEREAS, the Lease Agreement dated December 6, 2016 ("Lease") will expire on June 30, 2018; and

WHEREAS, both LESSOR and LESSEE wish to continue their partnership for the purposes of providing and enhancing education programs for Wyoming students; and

WHEREAS, both LESSOR and LESSEE desire to extend said Lease on the following terms and conditions as provided below;

NOW THEREFORE, in consideration of the mutual covenants contained herein, the parties agree the following terms and conditions shall be revised in the Lease as follows:

2. **LEASE TERM.** The term of this Lease shall be extended for a period of 36 months commencing on the 1st day of July, 2018, and terminating on the 30th day of June, 2021. Unless sooner terminated as provided herein and provided Lessee is not in default at the expiration of the term of this Lease, Lessee shall have the right to renew and extend this Lease as agreed to and signed between the parties.
3. **LEASE PAYMENT.**
 - A. **Rent.** During the term of this Lease, LESSEE shall pay to LESSOR as rent the annual sum of \$78,320.70, or approximately \$7.65 per square foot per annum, for the lease of 10,238 square feet, as shown and calculated on Exhibit C attached hereto and made a part hereof.
 - B. **Operations Costs.** In addition to rent, LESSEE shall pay to LESSOR the annual operations costs for custodial and phone services as calculated and shown on Exhibit C.
 - C. **Schedule of Payments.** The payment of rent and operations costs shall be due July 1, 2018, and each anniversary thereafter. Payment of rent shall be paid within forty-five

(45) days following receipt of an invoice by LESSEE from LESSOR in the amount as shown on Exhibit C.

- D. Payment Review. The payment may be reviewed annually by both Parties and any changes in definition of the square footage, rent, operating costs, or rent calculation will be agreed to by both Parties and reflected in revised Exhibits and signed by both parties.

INCORPORATION OF AMENDMENT INTO ORIGINAL LEASE

The signing of this Amendment shall incorporate this Amendment into the Lease. All other terms and conditions of the original lease remain in effect. It is further intended that in the event of any inconsistency between the Lease, its attachments, and this Amendment, that the terms of this Amendment be constructed as final and binding.

IN WITNESS WHEREOF, the parties, through their duly authorized representatives, have set their hands the day and year set out below.

LESSOR

Laramie County Community College:



Joe Schaffer, Ph.D
President

May 29, 2018

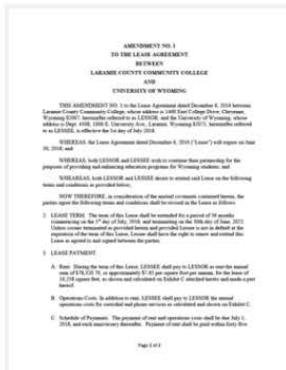
DATE

LESSEE

University of Wyoming:

William Mai
Vice President for Administration
Deputy Treasurer, Board of Trustees

DATE



UW_PathfinderBldg_20180522_AMEND1_LEASE_LCCC

Adobe Sign Document History

05/29/2018

Created:	05/29/2018
By:	Jamie Spezzano (jspezzano@lccc.wy.edu)
Status:	Signed
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"UW_PathfinderBldg_20180522_AMEND1_LEASE_LCCC_" History



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Signature Date: 05/29/2018 - 3:02:19 PM MDT - Time Source: server- IP address: 137.87.0.202



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05/29/2018 - 3:02:19 PM MDT

AGENDA ITEM TITLE:

Consideration and Action: Science Initiative Site Clearing and Demolition Contract, Kibbon

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
☐ Education Session
☐ Information Item
☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

The Science Initiative Building, or SI will contain a 200-seat active learning classroom, along with state-of-the-art research and laboratory space to support scientific imaging, biological, and greenhouse research. The new SI building will continue supporting the University's goal of having Top-Tier Science and Engineering programs.

The scope of the SI – Site Clearing / Demolition contract includes: site fencing; demolition and removal of existing above and below grade structures, parking lots/pavement, vegetation, the abandonment and re-location of existing alley sanitary sewer main; rough grading of site; export of excess excavated soils; and the implementation and maintenance of Storm Water Pollution Prevention Plan (SWPPP) measures.

Work is scheduled to begin in July, 2018 following franchise utility abandonment and relocation and asbestos abatement. Substantial completion is contractually required no later than December, 2018.

Bids were received on May 17, 2018 from (6) contractors. Following bid review, Stonehouse Inc. of Laramie, WY is recommended for this project. Based on available project funding the recommendation is to approve the base bid amount of \$353,624.00.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

- January 2016 – Board of Trustees approved GSG Architecture as the designer for the SI project.
- November 2017 – Board of Trustees approved the exterior of the SI Building
- January 2018 – Board of Trustees approved Design-Bid-Build as the Construction Delivery Method for the SI Building.

WHY THIS ITEM IS BEFORE THE BOARD:

This item is for approval of the construction contract by the Board of Trustees to initiate the Site Clearing/Demolition phase of the project.

ACTION REQUIRED AT THIS BOARD MEETING:

Authorization to contract with the lowest responsible bidder, Stonehouse Inc. of Laramie, WY.

PROPOSED MOTION

I move to allow Administration to enter into a contract for \$353,624 with Stonehouse Construction for site clearing and demolition of the Science Initiative building site.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

AGENDA ITEM TITLE: Consideration and Action: Personnel, Miller

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
- ☐ Education Session
- ☐ Information Item
- ☒ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

Information is provided to the Board about personnel matters, including but not limited to appointments; reappointments, tenure, promotion and extended term renewals; change in appointments; retirements and resignations; and sabbatical and professional development leaves. Supporting materials include a list of all personnel information that needs action by the Board.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Board receives regular information about personnel matters.

WHY THIS ITEM IS BEFORE THE BOARD:

Per UW Regulations 5-1, leaves without pay, adjunct appointments, and emeritus status will be made by the Trustees of the University, upon recommendation of the appropriate administrative and/or academic officers. Changes in appointments and retirements are reported to the Board for information.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval or disapproval of the personnel report as provided.

PROPOSED MOTION

I move to approve the personnel report as provided to the Board.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.

AGENDA ITEM TITLE: Information: Salary Increase Process and Timeline, Nichols/Durr

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
- ☐ Education Session
- ☒ Information Item
- ☐ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

The Board will receive an update on the process and timeline for making market- and merit-based salary adjustments for eligible employees in FY19. If the operating budget is approved, the salary pool for adjustments is approximately \$5.5 million, including benefits costs, and will be applied first to market adjustments, followed by merit adjustments. Human Resources is currently conducting a comparative analysis of current salaries and market rates for all University employees who are eligible for a salary adjustment. Salary adjustments will take effect on August 1 and will be reflected in the end-of-month payroll in August for fiscal year employees or the beginning of the academic year for academic year employees.

All full-time and part-time fiscal year benefited employees hired before July 1, 2017 and who have been continuously employed during that period will be eligible for a salary adjustment during the annual salary distribution process. Full-time and part-time academic year benefited employees will be eligible if they were hired before September 1, 2017 and have been continuously employed. Classified staff, administrative at-will, and athletics employees must also have received a score of 3 or higher on a 5-point scale on their performance evaluation for 2017 in order to receive a salary increase; faculty and academic professionals must achieve at least a "meets expectations" rating (score of 2 or 3) in all categories.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Board of Trustees received a presentation on the salary distribution policy for FY19 at the March 2018 meeting and from the Salary Policy Task Force at the November 2017 meeting.

WHY THIS ITEM IS BEFORE THE BOARD:

Information only.

ACTION REQUIRED AT THIS BOARD MEETING:

None.

PROPOSED MOTION

N/A

PRESIDENT'S RECOMMENDATION:

N/A

AGENDA ITEM TITLE: Information: University Regulation Project Status Update, Evans

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
☐ Education Session
☒ Information Item
☐ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

At the September 2016 Board of Trustees meeting, the Board approved review by UW Administration of UW's current regulatory structure, to include the following:

- 1) Phasing out presidential directives;
- 2) Defining regulation versus policy/procedure;
- 3) Creating an online website, including a new "look" and format for the regulations; and
- 4) Updating the substance of the regulations, policies, and procedures as needed, including determining whether there are any substantive gaps.

At the January 2017 Board of Trustees meeting, the University proposed 12 new sections:

Section 1: Governance and Structure

Section 2: Academic Affairs

Section 3: Athletics

Section 4: Diversity and Equal Opportunity

Section 5: Employment and Ethics

Section 6: Facilities and Operations

Section 7: Finance and Business

Section 8: Information Technology

Section 9: Research and Economic Development

Section 10: Safety and Security

Section 11: Student Affairs

Section 12: University Relations

The new structure will involve three levels of policies:

- 1) Governing Regulations (Level A)
- 2) Standard Administrative Policies and Procedures (Level B)
- 3) Department/Unit Administrative Policies and Procedures (Level C)

Since January 2017, the Board of Trustees has approved modifications to 11 UW Regulations as part of this regulatory structure review:

- **UW Regulation 1-3** (Equal Education and Employment Opportunity Statement and Policy/Diversity (Affirmative Action) Program)
- **UW Regulation 1-5** (Civil Rights Discrimination)
- **UW Regulation 1-44** (Violence in the Workplace)
- **UW Regulation 1-256** (Policies and Procedures Governing Sexual Misconduct)

- **UW Regulation 6-719** (Assessment of Prior and Sponsored-Experiential Learning (Credit by Examination))
- **UW Regulation 8-3** (Admission of Undergraduate and Graduate Students)
- **UW Regulation 8-242** (Students receiving U.S. Department of Veterans Affairs Educational Benefits)
- **UW Regulation 8-246** (Registrar)
- **UW Regulation 8-247** (Requirements for Student Participation in the ACT or SAT Assessment Program and University Use of Results)
- **UW Regulation 8-248** (Admission of International Students)
- **UW Regulation 8-253** (Superior Student in Education Scholarship Program)

The Board has also adopted 1 new regulation: **UW Regulation 3-1** (Administration and Oversight of Athletics).

To ensure consistency and uniformity, including the need to sunset or repeal existing regulations, the effective date for these new regulations is **July 1, 2018**. This effective date did not preclude the Board of Trustees, at its discretion, from drafting new or modifying existing regulations during this process, and the Board of Trustees has approved modifications to 22 UW Regulations and adopted 3 new UW Regulations since January 2017 that were effective immediately (see attached matrix).

Per the routing process for UW Regulations, any draft modifications or new regulations were provided to the President, Executive Team, Deans and Directors, Faculty Senate, Staff Senate, ASUW, and the Internal Auditor for review and feedback.

As of July 1, 2018, General Counsel will manage a new website that houses all UW Regulations and Standard Administrative Policies and Procedures. For those UW Regulations that have not yet been reviewed pursuant to the regulatory structure review, General Counsel will transfer the regulations to the new format, place in a new section with a corresponding number (see attached matrix), and upload to the website by July 1, 2018.

Over the next couple of years, the Trustees Regulation Committee will continue to review the remaining UW Regulations per the process outlined above and recommend any modifications or new regulations to the full Board of Trustees for review and consideration. Additionally, General Counsel will work with (1) the President to phase out Presidential Directives; and (2) the vice presidential units to review their policies and procedures and convert to Standard Administrative Policies and Procedures as appropriate.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This topic has been discussed at Board of Trustees meetings since September 2016.

WHY THIS ITEM IS BEFORE THE BOARD:

Information only.

ACTION REQUIRED AT THIS BOARD MEETING:

Information only.

PROPOSED MOTION

N/A. Information only.

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Current UW Regulation (# and title)	New Section (effective July 1, 2018)	New UW Regulation # and Title (effective July 1, 2018)	Regulatory structure review changes approved by BOT since January 1, 2017	Other changes approved by BOT since January 1, 2017 (effective immediately)
1-1 Organization of the University	Section 1 (Governance and Structure)	1-1 Organization of the University		3/23/2017 (Academic Affairs Reorganization); 5/11/2017 (General Counsel Reorganization); 7/20/2017 (Honors College); 9/15/2017 (Housekeeping edits)
1-2 Establishment of University Administrative Committees	Section 1 (Governance and Structure)	1-2 Establishment of University Administrative Committees		5/11/2017 (General Counsel Reorganization)
1-3 Equal Education and Employment Opportunity Statement and Policy/Diversity (Affirmative Action) Program	Section 4 (Diversity and Equal Opportunity)	4-1 Equal Education and Employment Opportunity	9/13/2017 (Regulatory Structure Review-effective 7/1/2018)	
1-5 Civil Rights Discrimination	Section 4 (Diversity and Equal Opportunity)	4-2 Discrimination and Harrassment	9/13/2017 (Regulatory Structure Review-effective 7/1/2018)	
1-34 Bylaws of the University of Wyoming Staff Senate	Section 1 (Governance and Structure)	1-3 Bylaws of the University of Wyoming Staff Senate		
1-44 Violence in the Workplace	Section 4 (Diversity and Equal Opportunity)	4-4 Violence in the Workplace	9/13/2017 (Regulatory Structure Review-effective 7/1/2018)	
1-101 UW Regulations and Presidential Directives	Section 1 (Governance and Structure)	1-101 UW Regulations and Presidential Directives		
1-102 Board of Trustees Directives	Section 1 (Governance and Structure)	1-102 Board of Trustees Directives		5/11/2017 (Change Orders); 7/20/2017 (Search Committees)
(1-102) Attachment A Policy for Retention or Disposal of Real Property	Section 1 (Governance and Structure)	(1-102) Attachment A Policy for Retention or Disposal of Real Property		
(1-102) Attachment B University of Wyoming Investment Policy	Section 1 (Governance and Structure)	(1-102) Attachment B University of Wyoming Investment Policy		
(1-102) Attachment C University of Wyoming Public Art Policy	Section 1 (Governance and Structure)	(1-102) Attachment C University of Wyoming Public Art Policy		
(1-102) Attachment D Policy for Performance and Payment Bonds for Construction Work at UW	Section 1 (Governance and Structure)	(1-102) Attachment D Policy for Performance and Payment Bonds for Construction Work at UW		
(1-102) Attachment E New Student Live-In Policy	Section 1 (Governance and Structure)	(1-102) Attachment E New Student Live-In Policy		
(1-102) Attachment F Indirect Cost Policy	Section 1 (Governance and Structure)	(1-102) Attachment F Indirect Cost Policy		
(1-102) Attachment G Gifts and Celebratory Events for Employees	Section 1 (Governance and Structure)	(1-102) Attachment G Gifts and Celebratory Events for Employees		

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(1-102) Attachment H Project Development Policy and Procedure for UW Capital Construction for Major Projects	Section 1 (Governance and Structure)	(1-102) Attachment H Project Development Policy and Procedure for UW Capital Construction for Major Projects		5/11/2017 (Added Policy as Attachment H to 1-102); 3/22/2018 (Included renovations > \$500,000)
1-103 University's Operating Budget	Section 7 (Finance and Business)	7-1 University's Operating Budget		5/11/2017 (adoption of new regulation)
1-104 Naming of University Facilities, Programmatic Units, and Funded Academic Honors	Section 12 (University Relations)	12-2 Naming of University Facilities, Programmatic Units, and Funded Academic Honors		7/20/2017 (adoption of new regulation)
1-256 Policies and Procedures Governing Sexual Misconduct	Section 4 (Diversity and Equal Opportunity)	4-3 Title IX and Sexual Misconduct	9/13/2017 (Regulatory Structure Review-effective 7/1/2018)	
2-1 Physical Plant	Section 6 (Facilities and Operations)	6-1 Physical Plant		
2-32 Energy Management	Section 6 (Facilities and Operations)	6-2 Energy Management		
2-39 Alcohol and Other Drugs Policy	Section 6 (Facilities and Operations)	6-3 Alcohol and Other Drugs Policy		
2-178 Use of University Buildings, Grounds and Services	Section 6 (Facilities and Operations)	6-4 Use of University Buildings, Grounds and Services		
2-179 Use of Bicycles and Non-Motorized Vehicles on the University of Wyoming Laramie Campus	Section 6 (Facilities and Operations)	6-5 Use of Bicycles and Non-Motorized Vehicles on the University of Wyoming Laramie Campus		
2-180 Regulating Smoking	Section 6 (Facilities and Operations)	6-6 Regulating Smoking		
2-181 Space Assignment and Management	Section 6 (Facilities and Operations)	6-7 Space Assignment and Management		
2-245 Regulations for the Administration and Use of the Wyoming Union Facility	Section 11 (Student Affairs)	11-7 Regulations for the Administration and Use of the Wyoming Union Facility		
3-1 Signature Authority	Section 7 (Finance and Business)	7-2 Signature Authority		11/15/2017 (adoption of new regulation)
3-33 Regulations Relating to Private Fund Raising Activities within the University	Section 12 (University Relations)	12-1 Regulations Relating to Private Fund Raising Activities within the University		
3-105 Purchases	Section 7 (Finance and Business)	7-3 Purchases		
3-176 Dishonored Checks Payable to the University	Section 7 (Finance and Business)	7-4 Dishonored Checks Payable to the University		
3-177 University Travel and Reimbursement Policy for Employees	Section 7 (Finance and Business)	7-5 University Travel and Reimbursement Policy for Employees		
3-179 Regulations Governing Use of University Vehicles	Section 7 (Finance and Business)	7-6 Regulations Governing Use of University Vehicles		5/11/2017 (General Counsel Reorganization)
3-255 University of Wyoming Motor Vehicle License Plate Program	Section 12 (University Relations)	12-3 University of Wyoming Motor Vehicle License Plate Program		
3-641 Patents and Copyrights	Section 9 (Research and Economic Development)	9-1 Patents and Copyrights		
3-650 Regulations Governing Disposal of Hazardous and Chemical Wastes	Section 10 (Safety and Security)	10-1 Regulations Governing Disposal of Hazardous and Chemical Wastes		5/11/2017 (General Counsel Reorganization)

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3-690 Proper Use of Computing and Data Communications Facilities Operated by Division of Information Technology	Section 8 (Information Technology)	8-1 Proper Use of Computing and Data Communications Facilities Operated by Division of Information Technology		
4-1 Staff of the University	Section 5 (Employment and Ethics)	5-1 Staff of the University		
4-2 Employment Provisions Applicable to all Personnel	Section 5 (Employment and Ethics)	5-2 Employment Provisions Applicable to all Personnel		3/23/2017 (Board Retirement and Sick Leave Clarification)
4-174 Employee Handbook	Section 5 (Employment and Ethics)	5-3 Employee Handbook		
4-175 Tuition Privileges of University Employees and Other Eligible Personnel	Section 5 (Employment and Ethics)	5-4 Tuition Privileges of University Employees and Other Eligible Personnel		3/23/2017 (Academic Affairs Reorganization)
5-1 Academic Personnel	Section 2 (Academic Affairs)	2-1 Academic Personnel		
5-35 Academic Personnel Dispute Resolution	Section 2 (Academic Affairs)	2-2 Academic Personnel Dispute Resolution		
(5-35) Appendix A - Dispute Resolution Hearing Guidelines	Section 2 (Academic Affairs)	(2-2) Appendix A - Dispute Resolution Hearing Guidelines		
(5-35) Appendix B - Financial Exigency Termination Hearings	Section 2 (Academic Affairs)	(2-2) Appendix B - Financial Exigency Termination Hearings		
5-173 Regulations Governing Vacation, Sick Leave, and Compensation for Faculty and University Officers	Section 2 (Academic Affairs)	2-3 Regulations Governing Vacation, Sick Leave, and Compensation for Faculty and University Officers		3/23/2017 (Board Retirement and Sick Leave Clarification)
5-408 Guidelines for Establishing Academic Professionals	Section 2 (Academic Affairs)	2-4 Guidelines for Establishing Academic Professionals		
(5-408) Appendix A - Extension Educators	Section 2 (Academic Affairs)	(2-4) Appendix A - Extension Educators		
(5-408) Appendix B - Lecturers	Section 2 (Academic Affairs)	(2-4) Appendix B - Lecturers		
(5-408) Appendix C - Research Scientists	Section 2 (Academic Affairs)	(2-4) Appendix C - Research Scientists		
(5-408) Appendix D - Postdoctoral Associates	Section 2 (Academic Affairs)	(2-4) Appendix D - Postdoctoral Associates		
5-800 Establishment of a Flexible, Faculty-Approved Teacher Effectiveness Evaluating System	Section 2 (Academic Affairs)	2-5 Establishment of a Flexible, Faculty-Approved Teacher Effectiveness Evaluating System		3/23/2017 (Academic Affairs Reorganization)
5-801 Procedures for Dismissal of Faculty Members	Section 2 (Academic Affairs)	2-6 Procedures for Dismissal of Faculty Members		
5-803 Reappointment, Tenure and Promotion Procedures for University Faculty	Section 2 (Academic Affairs)	2-7 Reappointment, Tenure and Promotion Procedures for University Faculty		
5-804 Appointment, Evaluation and Removal of Academic Administrators	Section 2 (Academic Affairs)	2-8 Appointment, Evaluation and Removal of Academic Administrators		
5-807 Faculty Workload Policy	Section 2 (Academic Affairs)	2-9 Faculty Workload Policy		
5-808 Post-Tenure Review Policy	Section 2 (Academic Affairs)	2-10 Post-Tenure Review Policy		
6-41 Financial Exigency	Section 2 (Academic Affairs)	2-11 Financial Exigency		
6-43 Academic Program Elimination	Section 2 (Academic Affairs)	2-13 Academic Program Elimination		
6-400 All-University Policy Governing Class Size	Section 2 (Academic Affairs)	2-100 All-University Policy Governing Class Size		
6-402 International Exchange and Faculty-led Course Study for Credit	Section 2 (Academic Affairs)	2-101 International Exchange and Faculty-led Course Study for Credit		3/23/2017 (Academic Affairs Reorganization)
6-403 Final Examination Policy	Section 2 (Academic Affairs)	2-102 Final Examination Policy		

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6-404 University Undergraduate Degree Requirements	Section 2 (Academic Affairs)	2-103 University Undergraduate Degree Requirements		
6-405 Class Meetings Outside Scheduled Times	Section 2 (Academic Affairs)	2-104 Class Meetings Outside Scheduled Times		
6-407 University Studies Program	Section 2 (Academic Affairs)	2-105 University Studies Program		
6-700 Bylaws of the University Faculty	Section 2 (Academic Affairs)	2-300 Bylaws of the University Faculty		
6-701 Faculty Senate Bylaws	Section 2 (Academic Affairs)	2-301 Faculty Senate Bylaws		3/23/2017 (Academic Affairs Reorganization); 1/18/2018 (Distance Education on Committees)
6-702 Establishment of Faculty Senate Committees	Section 2 (Academic Affairs)	2-302 Establishment of Faculty Senate Committees		3/23/2017 (Academic Affairs Reorganization); 1/18/2018 (Distance Education on Committees)
6-703 Establishment of University Standing Advisory Committees	Section 2 (Academic Affairs)	2-303 Establishment of University Standing Advisory Committees		3/23/2017 (Academic Affairs Reorganization); 1/18/2018 (Distance Education on Committees)
6-710 Authorization for the Use of "S-U" Grades and Confirmation of the Auditing Policy	Section 2 (Academic Affairs)	2-106 Authorization for the Use of "S-U" Grades and Confirmation of the Auditing Policy		
6-711 Honor Roll and Graduation	Section 2 (Academic Affairs)	2-107 Honor Roll and Graduation		
6-713 Student Absence Policy	Section 2 (Academic Affairs)	2-108 Student Absence Policy		
6-715 Scholastic Probation, Suspension, Reinstatement and Academic Renewal for Undergraduate Students	Section 2 (Academic Affairs)	2-109 Scholastic Probation, Suspension, Reinstatement and Academic Renewal for Undergraduate Students		3/24/2017 (Substantive Changes regarding Readmission)
6-716 Change of Recorded Grades	Section 2 (Academic Affairs)	2-110 Change of Recorded Grades		3/23/2017 (Academic Affairs Reorganization)
6-719 Assessment of Prior and Sponsored-Experiential Learning (Credit by Examination)	Section 2 (Academic Affairs)	2-204 Assessment of Prior and Sponsored-Experiential Learning (Credit by Examination)	1/18/2018 (Regulatory Structure Review-effective 7/1/2018)	
6-720 Assignment and Removal of the Grade of I (Incomplete)	Section 2 (Academic Affairs)	2-111 Assignment and Removal of the Grade of I (Incomplete)		
6-721 Policy for Curriculum Structure and Course Identification	Section 2 (Academic Affairs)	2-112 Policy for Curriculum Structure and Course Identification		
6-722 Grading System Including Mid-Semester and End-of-Semester Grades	Section 2 (Academic Affairs)	2-113 Grading System Including Mid-Semester and End-of-Semester Grades		
6-802 Procedures and Authorized University Actions in Cases of Academic Dishonesty	Section 2 (Academic Affairs)	2-114 Procedures and Authorized University Actions in Cases of Academic Dishonesty		
6-805 Definition of Concurrent Majors, Dual Degrees, Second Bachelor's Degree, Interdisciplinary Affiliated Programs, and Minors	Section 2 (Academic Affairs)	2-115 Definition of Concurrent Majors, Dual Degrees, Second Bachelor's Degree, Interdisciplinary Affiliated Programs, and Minors		
6-806 Revised Course Approval Process	Section 2 (Academic Affairs)	2-116 Revised Course Approval Process		
6-809 Course Syllabus Requirement	Section 2 (Academic Affairs)	2-117 Course Syllabus Requirement		

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7-490 Regulations of the American Heritage Center	Section 2 (Academic Affairs)	2-400 Regulations of the American Heritage Center		
7-500 Regulations of the College of Agriculture and Natural Resources	Section 2 (Academic Affairs)	2-401 Regulations of the College of Agriculture and Natural Resources		
7-510 Regulations of the College of Arts and Sciences	Section 2 (Academic Affairs)	2-402 Regulations of the College of Arts and Sciences		
7-530 Regulations of the College of Business	Section 2 (Academic Affairs)	2-403 Regulations of the College of Business		
7-540 Regulations of the College of Education	Section 2 (Academic Affairs)	2-404 Regulations of the College of Education		
7-550 Regulations of the College of Engineering and Applied Science	Section 2 (Academic Affairs)	2-405 Regulations of the College of Engineering and Applied Science		
7-560 Regulations of the College of Health Sciences	Section 2 (Academic Affairs)	2-406 Regulations of the College of Health Sciences		
7-570 Regulations of the College of Law	Section 2 (Academic Affairs)	2-407 Regulations of the College of Law		
7-580 Regulations of the Haub School of Environment and Natural Resources	Section 2 (Academic Affairs)	2-408 Regulations of the Haub School of Environment and Natural Resources		
7-631 Regulations of the University Libraries	Section 2 (Academic Affairs)	2-409 Regulations of the University Libraries		3/22/2018 (University Libraries Reorganization)
7-642 Regulations of the Enhanced Oil Recovery Institute	Section 2 (Academic Affairs)	2-410 Regulations of the Enhanced Oil Recovery Institute		
7-718 Library of Deposit	Section 2 (Academic Affairs)	2-118 Library of Deposit		
8-1 Students	Section 2 (Academic Affairs)	2-200 Students		3/23/2017 (Academic Affairs Reorganization)
8-2 Degrees and Diplomas	Section 2 (Academic Affairs)	2-119 Degrees and Diplomas		5/9/2018 (Approval Process for Degrees)
8-3 Admission of Undergraduate and Graduate Students	Section 2 (Academic Affairs)	2-201 Admission of Undergraduate and Graduate Students	1/18/2018 (Regulatory Structure Review-effective 7/1/2018)	3/23/2017 (Academic Affairs Reorganization); 9/15/2017 (change in SAT scoring methods)
8-30 Student Conduct	Section 11 (Student Affairs)	11-1 Student Conduct		
8-38 Student Media Board	Section 11 (Student Affairs)	11-6 Student Media Board		
8-229 Authority of University Officers to Take Actions Concerning Students	Section 11 (Student Affairs)	11-3 Authority of University Officers to Take Actions Concerning Students		
8-231 Hearing Officers for Student Disciplinary Proceedings	Section 11 (Student Affairs)	11-2 Hearing Officers for Student Disciplinary Proceedings		
8-234 Recognized Student Organizations	Section 11 (Student Affairs)	11-4 Recognized Student Organizations		
8-238 Procedures for Change of Registration	Section 2 (Academic Affairs)	2-207 Procedures for Change of Registration		
8-242 Students receiving U.S. Department of Veterans Affairs Educational Benefits	Section 2 (Academic Affairs)	2-209 Students receiving U.S. Department of Veterans Affairs Educational Benefits	1/18/2018 (Regulatory Structure Review-effective 7/1/2018)	
8-243 Official Student Records and FERPA	Section 2 (Academic Affairs)	2-208 Official Student Records and FERPA		
8-244 Registration Fees for Academic Credit	Section 2 (Academic Affairs)	2-206 Registration Fees for Academic Credit		3/23/2017 (Academic Affairs Reorganization)
8-246 Registrar	Section 2 (Academic Affairs)	2-205 Registrar	1/18/2018 (Regulatory Structure Review-effective 7/1/2018)	

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8-247 Requirements for Student Participation in the ACT or SAT Assessment Program and University Use of Results	Section 2 (Academic Affairs)	2-203 Requirements for Student Participation in the ACT or SAT Assessment Program and University Use of Results	1/18/2018 (Regulatory Structure Review-effective 7/1/2018)	3/23/2017 (Academic Affairs Reorganization)
8-248 Admission of International Students	Section 2 (Academic Affairs)	2-202 Admission of International Students	1/18/2018 (Regulatory Structure Review-effective 7/1/2018)	
8-249 ASUW Student Government	Section 11 (Student Affairs)	11-5 ASUW Student Government		
8-250 Center for Advising and Career Services	Section 2 (Academic Affairs)	2-211 Center for Advising and Career Services		
8-253 Superior Student in Education Scholarship Program	Section 2 (Academic Affairs)	2-210 Superior Student in Education Scholarship Program	1/18/2018 (Regulatory Structure Review-effective 7/1/2018)	
8-254 Degree Revocation	Section 2 (Academic Affairs)	2-120 Degree Revocation		
None	Section 3 (Athletics)	3-1 Administration and Oversight of Athletics	3/22/2018 (adoption of new regulation for Regulatory Structure Review-effective 7/1/2018)	

Color Key	
New Section 1: Governance and Structure	
New Section 2: Academic Affairs	
New Section 3: Athletics	
New Section 4: Diversity and Equal Opportunity	
New Section 5: Employment and Ethics	
New Section 6: Facilities	
New Section 7: Finance and Business	
New Section 8: Information Technology	
New Section 9: Research and Economic Development	
New Section 10: Safety and Security	
New Section 11: Student Affairs	
New Section 12: University Relations	

AGENDA ITEM TITLE: Information: Pilot Hill Project Trustee Liaisons, True

CHECK THE APPROPRIATE BOX(ES):

- ☐ Work Session
- ☐ Education Session
- ☒ Information Item
- ☐ Other Specify: Committee of the Whole (Items for Approval)

BACKGROUND AND POLICY CONTEXT OF ISSUE

Trustee President Dave True will give an update regarding the Pilot Hill Project Trustee Liaisons.