

Agenda Follow up list	Page	Line	Description	Amount
1	No change in budget		Average tuition per student (see attachment A)	
2	Throughout	127	Adjusted grant revenue and budgets	
3	9	61	In accordance with the intended use of the Special Projects Reserve Account, the President recommends use of \$300,000 for the Art Museum during FY2021. Already included in the President's Budget.	
4	No change in budget			
5	9	61	In accordance with the intended use of the Special Projects Reserve Account, the President recommends use of \$500,000 for the during FY2021.	\$500,000
6	No change in budget		In accordance with UW Reg. 7-10 Fiscal Year End Carry Forward Policy, we will establish an unrestricted operating reserve for the Honors College. Through the third quarter of FY 2020 it is highly likely that this new reserve account can be filled using unexpended budget authority from the Provost's subdivision. If it turns out this source is insufficient a request will be made to fill the reserve account from another source at the September Board of Trustees meeting.	
7	No change in budget		In accordance with UW Reg. 7-10 Fiscal Year End Carry Forward Policy, we will establish an unrestricted operating reserve for the Haub School. Through the third quarter of FY 2020 it is highly likely that this new reserve account can be filled using unexpended budget authority from the Provost's subdivision. If it turns out this source is insufficient a request will be made to fill the reserve account from another source at the September Board of Trustees meeting.	
	38	72	This funding is from the Higher Education Excellence Fund and will be coded as investment income in the accounting system for FY2021	
8	No change in budget			
9	No change in budget			
10	No change in budget			
11	No change in budget		A meeting has been scheduled for Tuesday June 2, 2020 to outline the process for allocating major maintenance moving forward. Additional information regarding the outcome of that meeting will be presented at the June 3, 2020 budget committee meeting.	
12	No change in budget			
13	No change in budget		Science Initiative programmatic purchases (See attachment B)	
14	No change in budget		A meeting has been scheduled for Tuesday June 2, 2020 to outline the process for allocating major maintenance moving forward. Additional information regarding the outcome of that meeting will be presented at the June 3, 2020 budget committee meeting.	

15	No change in budget			
16	No change in budget			
17	Page 125		See attachment C for Overview	
18	No change in budget		In accordance with UW Reg. 7-10 Fiscal Year End Carry Forward Policy, a review of the Athletics budget vs actual for FY2020 will identify any budget shortfall. If it turns out the existing balance in the Athletics unrestricted operating reserve is insufficient to cover any resulting shortfall a request will be made to cover the shortfall from another source at the September Board of Trustees meeting.	
19	117	23, 25, 26, 34 and 35	The Board of Trustees approved a request by Information Technology at the May board meeting to use existing FY2020 budget authority to prepay the IBM v9000 SAN storage system maintenance agreement.	-\$477,950
20	No change in budget			
Additional changes and corrections				
	29	28, 32, 34 and 35	Data conversion error. The Provost's office originally budgeted a transfer of \$2,000,000 from their unrestricted operating reserve in line 28. This was transfer was moved to Line 31 during the President's review. When the data was loaded into the April 15 President's proposed budget the \$2,000,000 transfer was inadvertently reloaded into line 28.	
	73	21, 31, 32	The University Libraries had requested to use up to \$100,000 from their unrestricted operating reserve account to complete a project during FY 2020. In anticipation of this expense the libraries had budgeted a transfer of \$100,000 to refill their unrestricted operating reserve in FY2021. However, the Libraries no longer need to use their unrestricted operating reserve in FY 2020 and therefore have no capacity to transfer more funds into their reserve and instead request to increase spending by a like amount on their library collections budget.	\$0

Attachment A (Follow up Item 1) Tuition Estimate

	Tuition Rate	Credit Hours	Estimated Gross Tuition	Estimated Tuition Discount	Estimated Net Revenue
Column1					
Non Resident	\$603	12	\$7,236	34%	\$4,776
Resident	\$145	12	\$1,740	10%	\$1,566

Estimates using budgeted amounts and are subject to change based on actual financial aid awards.

Attachment B: (Follow up Item 13) Science Initiative

Line	Item Description	Supplier/ Source	Item/ Catalog Number	Quantity	Cost per unit	Total cost	Comments
1	Moultrie Verizon Cellular Trail Camera with Tree Mount	Amazon		25	\$179.99	\$4,499.75	Field-based CURE course. Allows user to check cameras from cell phone. Could get by with fewer though (as low as 12).
2	Chest waders	Cabelas	5333396	20	\$79.00	\$1,580.00	Field-based CURE course. Have some, but could use more.
3	YSI 6050000 Proplus Multiparameter Meter, Handheld, Waterproof	ColePalmer	UX-59352-00	2	\$1,299.00	\$2,598.00	Field-based CURE course.
4	Fisherbrand™ Isotemp™ -86°C Ultra-Low Temperature Chest Freezer, 20 cu. ft	Fisher	1920CD	1	\$15,630.00	\$15,630.00	Essential for SCROLL
5	200 L capacity Kinematica LabStar Complete Benchtop Autoclave	Fisher	LS200F20	1	\$43,797.00	\$43,797.00	Essential for SCROLL; some difficulty finding quotes for large-capacity autoclaves
6	Fisherbrand™ Isotemp™ General Purpose Heating and Drying Oven 60L capacity	Fisher	15-103-0503	2	\$1,984.00	\$3,968.00	
7	Gibson PIPETMAN Classic Pipet 2-20uL	Fisher	F123600G	5	\$690.89	\$2,763.56	Have some in pre-SCROLL, but full facility would need more
8	Gibson PIPETMAN Classic Pipet 50-200uL	Fisher	F123600G	5	\$690.89	\$2,763.56	Have some in pre-SCROLL, but full facility would need more
9	Gibson PIPETMAN Classic Pipet 200-1000uL	Fisher	F123600G	5	\$690.89	\$2,763.56	Have some in pre-SCROLL. but full facility would need more
10	Fisherbrand™ Isotemp™ -86°C Ultra-Low Temperature Chest Freezer, 20 cu. ft	Fisher	1920CD	1	\$15,630.00	\$15,630.00	Second -80 freezer
11	Illumina iSeq 100 DNA sequencer	Illumina	20021532	1	\$19,900.00	\$19,900.00	Low cost, highly rated benchtop DNA sequencer; but would require some training
12	Illumina iSeq 100 DNA sequencer 2x150 cartridges	Illumina		1	\$625.00	\$625.00	Cost per sample ranges from \$25-\$115
13	Leica ICC50 W Microscope camera with software	Lecia		5	\$1,746.00	\$8,730.00	Have price quotes from Leica
14	Leica DM750 compound microscope	Leica		15	\$2,211.00	\$33,165.00	Have price quotes from Leica; numbers of these could vary up or down
15	Leica S9 I Stereomicroscope with camera	Leica		5	\$5,103.00	\$25,515.00	Have price quotes from Leica
16	Leica S9 E Stereomicroscope	Leica		10	\$3,881.00	\$38,810.00	Have price quotes from Leica; numbers of these could vary up or down
17	2016 Boston Whaler Montauk 17' with outboard	Used via Boatrader		1	\$32,000.00	\$32,000.00	Field-based CURE courses. Could use at AMK.
18	Lab Chest Freezer	VWR	10819-420	2	\$3,067.82	\$6,135.64	Essential for SCROLL
19	General Purpose Digital Laboratory Incubator, 10.8 cubic feet	VWR	97058-224	2	\$6,428.38	\$12,856.76	
20	B10P Benchtop Meter - pH	VWR	89231-662	1	\$1,199.64	\$1,199.64	
21	B10C Benchtop Meter - Conductivity	VWR	89231-676	1	\$1,408.85	\$1,408.85	

\$276,339.32 Total

Attachment C: (Follow up Item 17)

	B	C	D	E	F
1	Research & Economic Development Division				
2	Organization/Program	Unrestricted Operating Standard Annual Budget	Designated Operating Strategic Investments	Designated Operating Standard Annual Budget	Grand Total
3	Advanced Research Computing Center (ARCC)	\$ 1,404,954			\$ 1,404,954
4	Biodiversity Institute (BI)	\$ 745,507			\$ 745,507
5	National Park Service/AMK Ranch	\$ 162,220			\$ 162,220
6	Institute of Innovation and Entrepreneurship (IIE)		\$ 121,920		\$ 121,920
7	VP for research & Economic Development Office	\$ 2,273,949			\$ 2,273,949
8	Faculty Start UP Funding (An additional \$300,000 has been budeted for capital improvements)		\$ 400,000		\$ 400,000
9	Wyoming Technology Business Center (WTBC)	\$ 270,327	\$ 232,670		\$ 502,997
10	University Support for E Certification		\$ 136,000		\$ 136,000
11	University Support	\$ 543,600			\$ 543,600
12	Support A&S	\$ 14,012			\$ 14,012
13	AMK/National Park Service	\$ 115,456	\$ 72,500		\$ 187,956
14	Center of Biomedical Research Excellence (COBRE)	\$ 71,850			\$ 71,850
15	High Plains American Indian Research Institute (HPAIRI)	\$ 48,672			\$ 48,672
16	Faculty Grant-in-Aid (FGIA)	\$ 30,000			\$ 30,000
17	Wyoming Center for Environmental Hydrology and Geophysics EPSCoR:/WyCheg		\$ 118,668		\$ 118,668
18	Center of Advanced Energy Studies (CAES)	\$ -	\$ 31,500		\$ 31,500
19	Established Program Stimulate Competitive Research (EPSCoR)	\$ 188,456			\$ 188,456
20	Grand Challenges		\$ 450,000		\$ 450,000
21	NCAR	\$ 76,065			\$ 76,065
22	Water Research Program	\$ 20,000			\$ 20,000
23	Wyoming Institute for Humanities Research (WIHR)	\$ 40,000			\$ 40,000
24	Science Initiative (SI)		\$ 50,000		\$ 50,000
25	Wyoming Natural Diversity Database (WYNDD)		\$ 245,328		\$ 245,328
26	VP for Research & Economic Development Office Total	\$ 3,692,386	\$ 1,736,666		\$ 5,429,052
27	Science Initiative (SI)		\$ 1,759,682		\$ 1,759,682
28	Technology Transfer and Research Products Center (TTO)	\$ 1,215,000			\$ 1,215,000
29	Wyoming Technology Business Center (WTBC)	\$ 873,789			\$ 873,789
30	EPSCoR	\$ 69,641			\$ 69,641
31	Wyoming Natural Diversity Database (WYNDD)	\$ 397,365			\$ 397,365
32	Wyoming Survey & Analysis Center -WYSAC			\$ 724,963	\$ 724,963
33	Core Research Facilities	\$ 204,910		\$ 208,740	\$ 413,650
34	Small Business Development Center (SBDC)	\$ 176,380			\$ 176,380
35	Manufacturing Works	\$ 111,981			\$ 111,981
36	IDeA Network for Biomedical Research Excellance (INBRE)	\$ 450,672		\$ -	\$ 450,672
37	Grand Total	\$ 9,504,805	\$ 3,618,268	\$ 933,703	\$ 14,056,776
38					
39	Revenue Sources:				
40	Transfer from Office of Sponsored Programs				\$ 136,000
41	Indirect Cost Distribution for FY21				\$ 4,874,000
42	Revenue for FY2021				\$ 936,232
43	Fund Balance				\$ 3,258,699
44	Science Initiative - State Appropriations				\$ 1,150,000
45	Science Initiative - Fund Balance				\$ 609,682
46	State Aid Block Grant				\$ 3,092,163
47					<u><u>\$ 14,056,776</u></u>
48					