

Section I.

Agency Information	
Agency Name:	Ohio Board of Regents
Director/Executive First Name:	John
Director/Executive Last Name:	Carey
Director/Executive Title:	Chancellor
Address:	25 South Front Street, 7th Floor
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-995-7754
E-mail Address:	jcarey@regents.state.oh.us

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Dawn
Last Name:	Gatterdam
Title:	Fiscal Director
Address:	25 South Front Street, 2nd Floor
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-466-2574
E-mail Address:	dgatterdam@regents.state.oh.us

Section II.

DAS Contracts - Administered Under DAS Authority

Contract Information									Set-Aside Data		Quarter Projected Expenditures									
Contract Name & Number	Account Code	Desc.	Contract Amount	Contract Est. Bid Date	Contract Start Date	Contract Exp. Date	New/Renewal/Repl/Void Type	Bid Web Address	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Annual	
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market
Fern CSP902713	527800	Exhibit Decorator	\$97,000		11/12/2012	8/31/2014			0%	100%	\$0	\$0	\$0	\$0	\$0	\$97,000	\$0	\$0	\$0	\$97,000
FY 2014 Annual Expenditures:			\$97,000				Quarterly Expenditures:			\$0	\$0	\$0	\$0	\$0	\$97,000	\$0	\$0	\$0	\$97,000	

Section III.

Agency Contracts - Administered Under Agency Authority:

Contract Information									Set-Aside Data		Quarterly Projected Expenditures										
Contract Name & Number	Account Code	Desc.	Contract Amount	Est. Bid Date	Contract Start Date	Contract Exp. Date	New/Renewal/Repl/Void Type	Bid Web Address	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals		
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	
Seminars and Registrations	513601	Seminars	\$9,000		7/1/2013	6/30/2014	Renewal		0%	100%	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$1,500	\$0	\$9,000	
PPS - Other Attorneys	515502	PPS Legal	\$11,000		7/15/2013	6/30/2014	Renewal		0%	100%	\$0	\$5,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
PPS - Admin Mgmt/Support	518001	PPS Temp Services	\$16,200		7/26/2013	6/30/2014	New		0%	100%	\$0	\$4,000	\$0	\$4,000	\$0	\$4,100	\$0	\$4,100	\$0	\$16,200	
Conf Constult (Under Review)	518001	Support	\$141,050						0%	100%	\$0	\$0	\$0	\$0	\$0	\$141,050	\$0	\$0	\$0	\$141,050	
Speaker Contracts	518001	Keynote speakers and associated expenses	\$58,500						0%	100%	\$0	\$0	\$0	\$0	\$0	\$58,500	\$0	\$0	\$0	\$58,500	
Temps	518001	Registration Temps	\$2,500						0%	100%	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500	
Graphics Designer	518801	Graphics Designer	\$25,000						100%	0%	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan – Fiscal Year 2014–

FY 2014 Annual Expenditures:	\$263,250	Quarterly Expenditures:	\$0	\$11,500	\$0	\$12,500	\$25,000	\$208,650	\$0	\$5,600	\$25,000	\$238,250
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Section IV.

Purchases:

Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market						
	521101	Office Supplies	\$7,500	0%	100%	\$0	\$1,875	\$0	\$1,875	\$0	\$1,875		\$1,875	\$0	\$7,500
	521103	Electronic Supplies	\$200	0%	100%	\$0	\$0	\$0	\$0	\$0	\$200			\$0	\$200
	521105	DP Supplies & Equip	\$500	0%	100%	\$0	\$0	\$0	\$250	\$0			\$250	\$0	\$500
	521106	Software Pkgs	\$1,000	0%	100%	\$0	\$500	\$0		\$0	\$500			\$0	\$1,000
	521201	Lab	\$500	0%	100%	\$0	\$0	\$0	\$150	\$0	\$150		\$200	\$0	\$500
	521301	Educational Supplies	\$750	0%	100%	\$0	\$0	\$0		\$0	\$750			\$0	\$750
	521501	Housekeeping Supplies	\$750	0%	100%	\$0	\$200	\$0	\$200	\$0	\$200		\$150	\$0	\$750
	524302	Courier	\$200	0%	100%	\$0	\$0	\$0	\$0	\$0	\$100		\$100	\$0	\$200
	526105	Cintas - Shredding	\$1,500	0%	100%	\$0	\$400	\$0	\$400	\$0	\$400		\$300	\$0	\$1,500
	526203	Bldg Maint Svc Supplies	\$1,000	0%	100%	\$0	\$0	\$0	\$500	\$0	\$500			\$0	\$1,000
	526703	Software Maint	\$2,000	0%	100%	\$0	\$500	\$0	\$500	\$0	\$500		\$500	\$0	\$2,000
	527104	Software Maint Term	\$4,000	0%	100%	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000		\$1,000	\$0	\$4,000
	527202	Cintas Storage	\$2,000	0%	100%	\$0	\$500	\$0	\$500	\$0	\$500		\$500	\$0	\$2,000
	528003	Reports/Bulletins Print	\$500	0%	100%	\$0	\$0	\$0	\$250	\$0	\$250			\$0	\$500
	529301	Hosting Mtg Seminar Food	\$15,000	0%	100%	\$0	\$7,500	\$0	\$0	\$0	\$7,500			\$0	\$15,000
	534103	Network Equip	\$100	0%	100%	\$0	\$0	\$0	\$0	\$0	\$100			\$0	\$100
	537001	Replacement PCs	\$83,672	48%	52%	\$0	\$0	\$0	\$0	\$40,000	\$43,672			\$40,000	\$43,672
	537500	PC Software	\$1,000	0%	100%	\$0	\$0	\$0	\$0	\$0	\$1,000			\$0	\$1,000
	534001	Communications Equip (VoIP)	\$35,000	0%	100%	\$0	\$0	\$0	\$0	\$0	\$35,000			\$0	\$35,000
	527800	AV Services	\$107,300	100%	0%	\$0	\$0	\$0	\$0	\$107,300				\$107,300	\$0
	527800	Conference Software	\$53,900	0%	100%	\$0	\$0	\$0	\$0	\$0	\$53,900			\$0	\$53,900
	527800	convention center	\$103,200	0%	100%	\$0	\$0	\$0	\$0	\$0	\$103,200			\$0	\$103,200
	527800	Conv Center Internet	\$135,000	0%	100%	\$0	\$0	\$0	\$0	\$0	\$135,000			\$0	\$135,000
	527800	Conference Mktng	\$6,000	0%	100%	\$0	\$0	\$0	\$0	\$0	\$6,000			\$0	\$6,000
	527800	Conf Misc	\$10,000	0%	100%	\$0	\$0	\$0	\$0	\$0	\$10,000			\$0	\$10,000
	527800	Conf registration equip	\$2,500	0%	100%	\$0	\$0	\$0	\$0	\$0	\$2,500			\$0	\$2,500
	527800	Conf Security	\$6,000	100%	0%	\$0	\$0	\$0	\$0	\$6,000				\$6,000	\$0

FY 2014 Annual Expenditures:	\$581,072	Quarterly Expenditures:	\$0	\$12,475	\$0	\$5,625	\$153,300	\$404,797	\$0	\$4,875	\$153,300	\$427,772
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Section V.

Totals	Total Projected Expenditures	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
		Set-Aside	Open Mkt.	Set-Aside	Open Mkt.						
Section 2	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000	\$0	\$0	\$0	\$97,000
Section 3	\$263,250	\$0	\$11,500	\$0	\$12,500	\$25,000	\$208,650	\$0	\$5,600	\$25,000	\$238,250
Section 4	\$581,072	\$0	\$12,475	\$0	\$5,625	\$153,300	\$404,797	\$0	\$4,875	\$153,300	\$427,772
Total Projected Expenditures	\$941,322	\$0	\$23,975	\$0	\$18,125	\$178,300	\$710,447	\$0	\$10,475	\$178,300	\$763,022

Section VI.

Plan Analysis

Total MBE Projected Eligible Budget -	\$941,322
Total MBE Projected Set-Aside Expenditures -	\$178,300
Total MBE Projected Set-aside Percent -	18.94%

Section VII.

Certification of Agency Director Approval/Revision

By checking this box, I the preparer of this document hereby certify that this Minority Business Enterprise Projection for Fiscal Year 2014 has been reviewed and approved by the Agency Director.

Preparer's Name Dawn D. Gatterdam
Date Submitted/Revised 9/23/2013