

AGENCY NAME:	COLLEGE OF CHARLESTON		
AGENCY CODE:	H150	SECTION:	015

**Fiscal Year 2017-18
Accountability Report**

SUBMISSION FORM

AGENCY MISSION	<p>Mission, Vision and Values</p> <p>Honoring the timeless principles of the liberal arts and sciences.</p> <p>The College of Charleston is a state-supported comprehensive institution providing a high-quality education in the arts and sciences, education and business. The faculty is an important source of knowledge and expertise for the community, state and nation.</p> <p>Consistent with its heritage since its founding in 1770, the College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Lowcountry and the state and, secondarily, of the Southeast. A superior undergraduate program is central to the mission of the College of Charleston. As a prominent component of the state's higher education system, the College encourages and supports research.</p> <p>In addition to offering a broad range of baccalaureate degree programs, the College incorporates the University of Charleston, South Carolina (UCSC), established by state statute in 1992, which serves as a research institution where the graduate and research programs associated with the College are housed. UCSC provides master's degree programs and anticipates offering a limited number of doctoral degrees should location and need warrant. The College also provides an extensive credit and non-credit continuing education program and cultural activities for residents of the Lowcountry of South Carolina.</p> <p>The College of Charleston seeks applicants capable of successfully completing degree requirements and pays particular attention to identifying and admitting students who excel academically. The College of Charleston serves a diverse student body from its geographic area and also attracts students from national and international communities. The College provides students a community in which to engage in original inquiry and creative expression in an atmosphere of intellectual freedom. This community, founded on the principles of the liberal arts tradition, provides students the opportunity to realize their intellectual and personal potential and to become responsible, productive members of society.</p> <p><i>The Mission Statement (also called the Statement of Purpose) has been approved or revised by the State College Board of Trustees or the College of Charleston Board of Trustees on January 16, 1974; March 12, 1986; January 16, 1991; February 15, 1994; July 13, 2006; July 23, 2014; and August 25, 2014.</i></p>
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AGENCY VISION	<p>Core Purpose and Values</p> <p>Core Purpose</p> <ul style="list-style-type: none"> To pursue and share knowledge through study, inquiry and creation in order to empower the individual and enrich society. <p>Institutional Core Values</p> <p>Integrity</p> <p>Adherence to the highest ethical standards in all our professional obligations and personal responsibilities</p> <p>Academic Excellence</p> <p>Commitment to a dynamic intellectual community, high academic standards, strong academic programs, and a high-quality faculty of engaged and engaging teacher-scholars</p> <p>Liberal Arts Education</p> <p>Dedication to a liberal arts and sciences education that encourages intellectual curiosity and fosters each student's ability to think creatively and analyze, synthesize, apply and communicate knowledge from many sources</p> <p>Respect for the Individual Student</p> <p>Devotion to the intellectual, ethical and social development of each student</p> <p>Diversity</p> <p>Commitment to a globally-oriented and diverse academic community</p> <p>Community</p> <p>Commitment to compassion, mutual trust, respect, civility, collegial shared governance, teamwork and the general welfare of the institution and the individual</p> <p>Public Mission</p> <p>Commitment to our social responsibilities and to serving the educational needs of the state of South Carolina and our community</p>
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Please select yes or no if the agency has any major or minor (internal or external) recommendations that would allow the agency to operate more effectively and efficiently.

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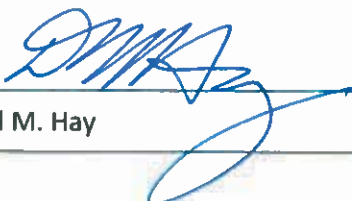
RESTRUCTURING RECOMMENDATIONS:	Yes	No
	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Paul D. Patrick	843-714-3685	patrickpd@cofc.edu
SECONDARY CONTACT:	Samuel B. Jones	843-953-6367	jonessa@cofc.edu

I have reviewed and approved the enclosed FY 2017-18 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN AND DATE):	<i>Stephen C. Osborne</i> 9/24/18	
(TYPE/PRINT NAME):	Stephen C. Osborne	

BOARD/CMSN CHAIR (SIGN AND DATE):		
(TYPE/PRINT NAME):	David M. Hay	

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AGENCY'S DISCUSSION AND ANALYSIS

The College of Charleston (hereafter, "the College"), including its component, the University of Charleston, South Carolina, has long been required by its regional accreditor and various secondary accreditors to have a strategic planning process. The current strategic plan was approved by the College of Charleston Board of Trustees in 2009, following a lengthy developmental process that engaged the College's various constituencies. Minor revisions have been made to the plan since its initial approval, with the most recent revisions made in 2013. The plan is posted at <http://www.cofc.edu/strategicplan/>. The College's Board also has adopted a diversity strategic plan and a campus master plan, both of which are responsive to the priorities outlined in the College's strategic plan.

In addition to our strategic plan and campus operation being continually evaluated internally and annually evaluated by the executive and legislative branches of state government, this past fiscal year the College completed its ten-year re-affirmation process with our regional accreditor, the Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC). This was robust and comprehensive review of our entire campus with standards reaching from plant operations to faculty credentialing. We submitted our formal written report in fall of 2016, hosted an on-campus review team in the spring of 2017, and received our reaffirmation letter in January 2018. The College received high praise for both our written report and our campus visit. We received zero recommendations and were not asked for any additional report.

The strategic plan is central to the College's annual process for budgetary development. All department, school, office, and divisional budget requests must be aligned with one or more of the plan's ten strategies. Each of the strategies is associated with a prioritized listing of tactics, which is periodically updated. Currently the strategic plan has 94 tactics, a reduction from the original 118 tactics approved in 2009. For each fiscal year, only some tactics receive funding, depending on the resources available for that year.

For the 2017-2018 Accountability Report, the College has once again adapted its strategic plan -- consisting of goals, strategies, and tactics -- to align with the state's new strategic planning template, including the "1.1.1" template for goals, strategies, and objectives. For each objective in the strategic planning template, the College has included a parenthetical reference to the associated strategy and tactic in our strategic plan. For example, a parenthetical reference to "3.2" indicates that the objective is drawn from Strategy 3, Tactic 2, as provided in the College's strategic plan. In an effort to comply with the suggested number of goals, strategies, and objections, not all components of our internal strategic plan will be referenced in this Accountability Report.

This process of aligning our strategic plan with the State's Accountability Report and annual budget planning process allows the College the ability to reinforce and manage investment based budgeting that targets specific strategies, tactics, or objectives directly tied to the mission and vision of the College. The administration believes this process is imperative for the College to maintain its viability and excellent academic reputation. The shifting dynamics of the higher education marketplace mandate that institutions fund only those initiatives expected to return value and enhance the learning environment.

While we believe the five fundamental goals of our strategic plan are well guided, the College anticipates a full scale review of our strategic plan in the coming months/years with the current changes in leadership. In January 2018 President McConnell announced his intention to resign as President. The College's Board of Trustees appointed Steve Osborne to serve as the interim President and began the process of conducting a national search. That search is well underway and expectations are that a new President will be named sometime around the new year. This new administration will most certainly have a desire to reshape some past priorities and set new ones. That work will be done through a strategic planning process. The Board is seeking a new President that can position the College to quickly adapt to the shifting demands of our current and future students and realize the full potential of the College. While leadership transitions can be a source of organizational stress, they are also opportunities for refocused efforts, increased performance, and growth -- it is in the spirit of the later that the College is approaching the next year.

Agency Name: COLLEGE OF CHARLESTON

Fiscal Year 2017-2018

Accountability Report

Agency Code: H150 Section: 15

Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2017-18			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Base	Target	Actual				
Education, Training, and Human Development	G	1			Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education							
	S	1.1			Enhance the undergraduate academic core							
	M		1.1.1		Continue to develop select online undergraduate courses and programs and increase on-line SCH by an average of 8% per year through FY2020.	12,878	7,717	20,472.50	July 1-June 30	CHE official data files	sum of SCH in courses taught online	A significant increase in online SC has been reported to senior administration and the Board of Trustees. Academic Affairs is aware of increasing student interest in online courses.
	M		1.1.2		Enhance UG academic programs that are strongly linked to the history, traditions, culture and environment of Charleston and the Lowcountry, such as new UG majors in African-American studies and sustainability. There will be an average of thirty programs or specialty events per year through FY2020 with this focus.	43	38	50	July 1-June 30	compilation of counts by Provost's Office	count of programs and specialty events	Important in ensuring that we are regularly engaged with the Lowcountry beyond campus. We have strengthened our commitment to public history, strengthened our academic programs tied to the Lowcountry, and continued the Race and Social Justice Initiative.
	M		1.1.3		Develop three new academic programs at the College of Charleston North Campus to offer lifelong learning courses and programs to serve the needs of returning adult learners or non-degree students by FY2020.	0 (No new programs were added but 1 new concentration was added to BPS program.)	3 by FY20	No new programs were added, but 1 new concentration was added to the BPS program (Approved by CHE and pending SACSCOC approval)	July 1-June 30	CHE official data files	count of new programs offered at North Campus	We have established a commitment of 3 new programs by FY20 and are monitoring our progress towards that goal. We have a new general studies program under development.
	S	1.2			Develop and retain a highly qualified and diverse faculty and staff							
	M		1.2.1		For all ranks and titles, improve salaries of faculty to nationally competitive levels demonstrated as within 45% of our identified peer institutions average.	12 of 21	12 of 21	9 of 21	Fall IPEDS reporting	IPEDS Human Resources	annual reporting of institutional salaries to IPEDS, compilation of average faculty salary across all ranks for peer group	The Faculty Compensation Committee is tracking this ranking for requests to the Board of Trustees for faculty raises.
	M		1.2.2		Increase roster faculty lines to enhance diversity, facilitate innovative programs and faculty research, expand opportunities for undergraduate and graduate student research with faculty mentors, and enhance personalized education. This will include an average of two or more new hires per year through 2020 focused on this objective.	574	571	555	Fall count	CHE official data files	Fall count of occupied faculty lines, including librarians, visitors, and leave without pay	Roster faculty lines are being monitored in relationship to enrollments.

Agency Name: COLLEGE OF CHARLESTON

Fiscal Year 2017-2018
Accountability Report

Agency Code: H150 Section: 15

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	M		1.2.3		Enhance resources for pedagogical innovation, faculty research, and creative activity through the re-establishment of a faculty development center by 2020; incentivize writing and grant proposals by maintaining an average of three hundred fifty writing, grant proposal, and other development workshops or retreats per year through 2020.	540	450	425	July 1-June 30	compilation of counts by Provost's Office	count of supported faculty activities involving full-day or multi-day workshops on curriculum development, writing retreats, etc., grants awarded internally at the institutional level	We use this measure to track our faculty development initiatives, introducing new ones, such as the "faculty for sustainable living workshop," and eliminating those that have already fulfilled their need or that are no longer of interest. We also use it to track total numbers of faculty trained for specific initiatives, such as our FYE and our Distance Education expansion.
	S		1.3		Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body							
	M		1.3.1		Increase the amount of merit-based and need-based scholarship funding from approximately \$15 million to \$20 million by FY2020, largely funded through private sources; some portion should be allocated in accordance with the Diversity Strategic Plan.	\$18.9M	\$20M	\$18.3M	July 1-June 30	Office of Financial Aid	sum of dollars accepted. We have excluded the following categories of funds found on the financial aid Summary of Awards reports under the Institutional category, given that they are specialized funds and not scholarship/grant funds available for recruiting/retention purposes: Athletic Grant in Aid Grants & Sponsored Programs Other waivers (Unfunded State Mandates) Miscellaneous Pep Band	(1) Reduction in the yield on out-of-state students (freshmen and graduate) resulting in fewer abatements; (2) A significant increase in foregone revenue due to unfunded state mandate programs such as Free Tuition to Dependents of Disabled/Deceased Veterans and Free Tuition to Dependents of Disabled/Deceased Law Enforcement/Fire/First Responders.
	M		1.3.2		Investigate best practices for retention at other universities and, as appropriate, implement those practices to significantly increase retention rates for undergraduate and graduate students. The goal is to maintain an overall student retention/graduation rate from fall to fall of a minimum of 85% for all degree-seeking students at the undergraduate and graduate level, respectively.	86.1% 87.7%	85% 85%	86.3% 89.7%	Fall counts	CHE official data files	retention of all degree seeking undergraduate students from fall to fall semester including those who graduated from the College retention of all degree seeking graduate students from fall to fall semester including those who graduated from the College	Retention/graduation data is consistently referred to for enrollment projections, financial projections, peer and peer aspirant comparisons, and regulatory reporting.

Agency Name: COLLEGE OF CHARLESTON

Fiscal Year 2017-2018

Accountability Report

Agency Code: H150 Section: 15

Strategic Planning and Performance Measurement Template

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		Goal	Strategy	Measure		Base	Target	Actual				
	M		1.3.3		In collaboration with community colleges, local businesses, and other organizations, increase overall enrollment by an average of 1.5% per year through FY20 for off-campus UG (including non-degree and returning adults), professional development, graduate and executive-education students at the North Campus and other sites as determined by community needs and resources.	593	570	505	Fall count	CHE official data files	Count of number of students taking at least one course at the North campus	Used to track effectiveness of maintaining the potential for growth at the North Campus
Education, Training, and Human Development	G		2		Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century							
	S		2.1		Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body							
	M		2.1.1		Following the Diversity Strategic Plan, increase diversity of students by an average of 1% per year in under-represented minorities through FY20 to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences.	18.0% 18.0% 14.7%	16.3% 16.6% 12.6%	19.1% 19.3% 16.2%	Fall	CHE official data files	count of students (all, undergraduate, graduate) reported using federal methodology as African American, American Indian/Alaska Native, Asian, Native Hawaiian/Pacific Islander, Hispanic or Two or More Races, divided by total student population including degree and non-degree seeking	These data are consistently tracked by senior administration and the Board of Trustees to monitor progress in URM enrollments.
	M		2.1.2		Following the Diversity Strategic Plan, increase diversity of faculty to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences by providing diversity training to a minimum of 20 faculty per year through FY20.	139	135	78	July 1-June 30	Provost's Office	count of faculty attending diversity training workshops	We use this to monitor our diversity training associated with faculty and instruction. We have fine-tuned our inclusive learning environments workshop in new faculty orientation, based on feedback. Also, our Office of Institutional Diversity has introduced a series of new diversity workshops for 2017-18.
	M		2.1.3		Following the Diversity Strategic Plan, increase diversity of staff to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences by providing an average of fifteen programs or special events per year through FY20.	25	10	21	July 1-June 30	Office of Diversity	total number of OID programs and workshops	Creating diversity programs, workshops, and events focusing on creating a safe place (home) for individuals and groups to self-identify, be recognized, and affirmed has received positive responses most likely due to the idea of creating space for individual self-affirmation while also promoting inclusivity.

Agency Name: COLLEGE OF CHARLESTON

Fiscal Year 2017-2018

Accountability Report

Agency Code: H150 Section: 15

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		Goal	Strategy	Measure		Base	Target	Actual				
	S	2.2			Provide up-to-date facilities and infrastructure to enhance academic, co-curricular and extra-curricular programs.							
	M		2.2.1		Build, renovate or maintain 10 classrooms, laboratories, and studios with new technologies that allow for a variety of class sizes and teaching and learning styles by FY 17.	13 completed due to reduced funding	19	13	July 1-June 30	Information Technology	count provided by Information Technology	Annual renovations at this pace are not sufficient to maintain a teaching/learning environment that is consistent with contemporary methodologies.
	M		2.2.2		Support an academic computing and library infrastructure that enhances the research and teaching missions of the College by increasing the library materials budget by an average of 3% per year through FY20.	\$2,204,391	Avg. 5-6% per year through FY20	\$2,179,495	July 1-June 30	Library	percentage of annual library materials budget increase year to year	In FY 17, the library's budget for books and serials budget was \$2,849,464 - a 4.3% (\$123,000) decrease from the prior year. The library was forced to cut the book budget substantially to mitigate the cuts to the serials budget. Nonetheless, the library was forced to cancel some subscriptions to serials, resulting in a \$24,896 or 1.1% decrease to the serials budget. This is the first funding cut to the library materials budget that we've incurred in many years. Our expectation is that FY17 was an aberrant year and the library will continue to receive annual increases for serials to keep pace with increasing costs.

Agency Name: COLLEGE OF CHARLESTON

Fiscal Year 2017-2018
Accountability Report

Agency Code: H150 Section: 15

Strategic Planning and Performance Measurement Template

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		Goal	Strategy	Measure		Base	Target	Actual					
	M		2.2.3		Expand internet to 1.5GBPS, storage to 110TB +45TB Backup and server capacities to 350.	365 3 Gbps (2Gb commodity , 1Gb Internet 2) 200TB+125 TB backup	350	375 1.5 Gbps 110TB+45 TB backup	1.5 Gbps 220TB+800TB backup	July 1-June 30	Information Technology	count provided by Information Technology	As we improve and update our IT infrastructure, we're learning that transitioning to cloud services is a more long-term strategy and improves business continuity. We continually monitor and measure connectivity as more mobile devices are added. Storage capacity can be split into two categories: 1) enterprise storage, which support the central systems like HR, Finance, and Student systems. 2) Consumer storage, which supports end-user document storage (i.e. home drive and departmental storage). We are in the process of migrating consumer storage to Office365 OneDrive, which will help us in repurposing on premise storage to support the growing enterprise storage needs.
Education, Training, and Human Development	G		3		Achieve financial stability by creating a new financial model for the College of Charleston								
	S		3.1		Establish campus wide policies and practices to generate new resources and foster greater self-sufficiency								
	M		3.1.1		To increase enrollments by an average of 1.5% per year through FY20 at the North Campus and other locations and to generate additional revenues, offer a portfolio of degree programs and lifelong learning and professional development programs, including selective online programs.	5,497.50	5,310	4,518	Academic Year-- Fall, Spring, Summer		CHE official data files	sum of SCH in courses offered at College of Charleston North Campus (does not include courses offered by the Lowcountry Graduate Center or online courses through the North Campus)	Used to track effectiveness of maintaining the potential for growth at the North Campus.
	M		3.1.2		Ensure that tuition rates are determined in amounts necessary to meet operating and strategic goals on an annual basis consistent with inflation as measured by a composite of HEPI and CPI.	\$10,900	\$10,558	\$11,386	July 1 - June 30		Business Affairs	tuition rates as provided by Business Affairs	Tuition rates are consistently monitored against student ability to pay to ensure continual enrollments.
	M		3.1.3		Launch and execute a national comprehensive fundraising campaign in support of the College of Charleston strategic plan and high-priority philanthropic initiatives, with a goal of raising \$125M from Oct. 1, 2009 to June 30, 2016.	\$28,444	\$27,548	\$29,544	July 1 - June 30		Business Affairs	tuition rates as provided by Business Affairs	Tuition rates are consistently monitored against student ability to pay to ensure continual enrollments.

Agency Name: COLLEGE OF CHARLESTON

Fiscal Year 2017-2018

Accountability Report

Agency Code: H150 Section: 15

Strategic Planning and Performance Measurement Template

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		Goal	Strategy	Measure		Base	Target	Actual				
	M			3.1.3	Execute fundraising efforts in support of the College of Charleston's strategic plan and high-priority philanthropic initiatives, with an annual goal of \$12M-\$14M in new philanthropic commitments for FY2017.	N/A	N/A		July 1-June 30	Advancement Office	amount raised in a fiscal year	established a new post-campaign baseline.
	S			3.2	Collaborate with local, national and international institutions to leverage higher education for a stronger South Carolina							
	M			3.2.1	Expand study abroad participation for students through College programs abroad, bilateral and consortium/affiliate agreements. Maintain an average increase of 5% per year student participation in study abroad through FY2020.	1022	949	968	July 1 - June 30	Office of International Education	counts of student participation in study abroad opportunities	Plan to develop separate tuition model to boost participation in CofC programs.
	M			3.2.2	Continue to increase sponsored research activity by increasing number of external funding submissions an average of 2% per year by averaging three years at a time through FY20 by Office of Research and Grants Administration.	120	122	132	July 1 - June 30	Office of Research and Grants Administration	average of current, previous and next previous year submissions	Gauge of assistance provided to faculty in preparation/submission of external funding applications.
	M			3.2.3	Establish an average of one new partnership per year though FY20 with PK-12 schools exemplified by established partnerships with area schools and districts.	254	250	505	July 1 - June 30	Provost's Office	Count of PK-12 school partnerships established	We use this to monitor our engagement with the local school districts.

Agency Name: COLLEGE OF CHARLESTON

Fiscal Year 2017-2018
Accountability Report

Agency Code: H150 Section: 015

Program Template

Program/Title	Purpose	FY 2017-18 Expenditures (Actual)				FY 2018-19 Expenditures (Projected)				Associated Measure(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. Education & General	Represents expenditures in support of the primary mission of the institution which is to provide a high-quality education in the arts and sciences, education and business. Functional classifications for financial reporting are Instruction, Research, Public Service, Academic Support and Libraries, Student Services, Operation and Maintenance of Plant, Institutional Support, and Scholarships and Fellowships.	\$ 20,362,477	\$ 140,425,038	\$ 4,786,223	\$ 165,573,738	\$ 21,166,776	\$ 143,238,082	\$ 7,414,193	\$ 171,819,051	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2, 1.2.3, 1.3.1, 1.3.2, 1.3.3, 2.1.1, 2.1.2, 2.1.3, 2.2.1, 2.2.2, 2.2.3, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 3.2.2, 3.2.3
II. Auxiliary Enterprises	Represents expenditures of self-supporting operations that provide services and facilities for students. Those operations would include Residence Halls, Food Service, Health Services, Vending, Bookstore, Parking and Athletics.		\$ 43,666,010		\$ 43,666,010		\$ 43,066,270		\$ 43,066,270	
III. Employee Benefits	Employer contributions to employee benefit plans such as retirement, life, health and dental insurance, social security and medicare, workers compensation, and unemployment insurance	\$ 6,302,654	\$ 29,576,778	\$ 366,454	\$ 36,245,886	\$ 5,529,803	\$ 31,715,465	\$ 585,807	\$ 37,831,075	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2, 1.2.3, 1.3.1, 1.3.2, 1.3.3, 2.1.1, 2.1.2, 2.1.3, 2.2.1, 2.2.2, 2.2.3, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 3.2.2, 3.2.3
					\$ -				\$ -	
		\$ 26,665,131	\$ 213,667,826	\$ 5,152,677	\$ 245,485,634	\$ 26,696,579	\$ 218,019,817	\$ 8,000,000	\$ 252,716,396	