Auxiliary Oversight Committee
AGENDA
December 14, 2011

1. Academic Affairs - Physics
   Request to Add a Class to a Lab Fee – PHY 3424

2. Student Affairs - Career Services
   Request to Establish a New Fee Schedule

3. Student Affairs - Recreation – Arena Stage Repairs
   Request for Additional Budget Authority

4. Student Affairs - Recreation – Rye Seed for Field Overseeding
   Request for Additional Budget Authority

5. Academic Affairs - Department of Music
   Request to Establish a Course Fee – MVK 4241

6. Academic Affairs - Department of Music
   Request to Establish a Course Fee – MVK 4803

7. Academic Affairs - Department of Music
   Request to Establish a Course Fee – MUM 4613
2011-2012
REQUEST TO ESTABLISH, INCREASE, OR DECREASE
A MISCELLANEOUS FEE

Unit Proposing the Fee Increase: Physics Department (COAS)

Contact Person: Phil Davis

Specific Fee to Be Established, Increased, or decreased: Optics laboratory fee for students to be established

Effective Term: Fall semester, 2012

Amount of Current Fee: 

Amount of Proposed Fee: 25.00

Justification for the Fee Increase/Decrease Request: (Be as specific as possible. Is this fee or fee increase, decrease warranted based the actual cost to provide the service, or on some other basis? Include an estimate of the additional revenue that will be raised or lost by establishing this fee or by increasing or decreasing this fee.)

A new optics laboratory course will commence in Fall 2012 to complement lecture course PHY3424 (Optics). This laboratory fee of $25 is identical to all other laboratory fees charged to students.

Vice President's Signature: [Signature]

Auxiliary Oversight Budget Committee Recommendation

Enter recommendation in box below

Presidential Action
Approved as Recommended
Approved as Modified (see below)
Not Approved

For Internal use only

Fund/Org.

Academic Affairs

Detail Code

Financial Systems
Anne,

This laboratory will not be held until the Fall term, 2012. It is to be combined with our existing lecture course PHY3424 “Optics” and should then be listed as PHY3424C. We do not want a student trying to take the lab without simultaneously taking the lecture. The lab portion of this class is a new addition to the Optics class.

Phil

--------

From: Hoover, Anne  
Sent: Monday, October 31, 2011 11:28 AM  
To: Davis, Philip  
Subject: RE: Optics Laboratory Fee Request

Phil,
This class will not be actually held until spring and also this is a new class?

--------

From: Davis, Philip  
Sent: Wednesday, October 26, 2011 1:22 PM  
To: Hoover, Anne  
Cc: Garner, James; Shedd, Stephen  
Subject: Optics Laboratory Fee Request

Anne,

See attached. Let me know if you need additional information.

Phil

Phil Davis, PhD  
Physics Lab Manager  
Industrial Research Professor  
Physics Department  
UNF  
1 UNF Drive  
Jacksonville, FL 32224

Phone: 904-620-1957  
Email: pdavis@unf.edu
MEMORANDUM

TO: Dr. Mauricio Gonzalez
Vice President for Student and International Affairs

THROUGH: Mr. Everett Malcolm
Associate Vice President for Student Affairs

FROM: Rick Roberts
Director, Career Services

SUBJECT: Request to implement Fee Schedule for Alumni appointments

Career Services is requesting approval to implement a new Fee Schedule to facilitate increased usage of Career Services by UNF alumni. See Attached Fee Schedule.

Rationale

Career Services has seen a steady increase in the number of alumni seeking career development assistance. For the 2010-11 Academic Year, 238 alumni were seen in 250 individual appointments. Also, 2219 alumni were actively using the “Career Wings” online job posting system. When alumni post their resumes in the system, the resume goes into a “Pending” file until the resume is approved by Career Services staff. This requires staff time to critique the resume and to respond to the alumni to ensure that professional resumes are being posted to the system.

Career Services is a student services department, and our main focus is on current UNF students. Alumni appointments tend to be more time consuming since they present more issues as a result of dealing with a slow economy and a very competitive job market. Staff members have had to divert their attention away from students to provide assistance to the alumni.

The proposed fee schedule will charge a modest fee for alumni to utilize Career Services. The revenue generated by these fees will be used to hire an OPS Career Counselor that would be dedicated to working with alumni. The fees will be processed through our Auxiliary Job Fair Account, #154300.

If approved, the fee schedule would become effective January 1, 2012. Graduating students would continue to utilize all services and resources of Career Services for one year after graduation at no charge. One year after their graduation date, alumni would then pay a modest fee for individual services.

[v] Approved: 
Dr. Mauricio Gonzalez, Vice President, Student and International Affairs

Date: 11/16/11
University of North Florida

Annual Auxiliary Budget Cover Sheet

1. Activity Name: Career Services Job Fair Auxiliary Account- 154300

2. Division: Student Affairs

3. Prepared By: Rick Roberts Title: Director, Career Services

4. Extension: 2964 Fax: 2690 E-mail: rrobert@unf.edu

5. Briefly state the Organization’s mission statement and Primary Objectives for the upcoming FY.

To expand the number of recruiting opportunities for employers to meet with UNF students and graduates to discuss full-time, part-time, co-op and internships. For 2011-2012 we will sponsor or co-sponsor 13 major career events.

Primary Sources of Funds (revenue) FY 2011-2012

1. For all major job fairs, Career Services charges employers a fee to participate. This fee helps to offset all costs associated with the events including room rentals, food, parking, etc. Fees vary according to the size of the program from $600 for the CCEC Employer Showcase and as low as $35 for the Physical Therapy Job Fair.

Primary Initiatives/Changes for FY 2011-2012 (Be specific & quantify - Use additional pages as needed.)

1. We will continue full implementation of the STAR Program (Skills To Achieve Results). The program teaches students important employability skills.

2. We will continue to expand the on-campus recruiting program activity for Brooks College of Health, College of Arts and Sciences, College of Computing, Engineering and Construction, College of Education and Human Services. We will also work to increase numbers of students participating in on-campus recruiting programs.

3. We will offer the following major recruiting events to bring students and employers together: Fall Employer Showcase Business and Arts and Sciences, PreMedical Seminar, PreLaw Day, Graduate and Professional School Day, Winter Employer Showcase Business and Arts and Sciences, Spring Education
4. One change that will impact the budget will be the transfer of $20,000 from UNF Work Study Program to Career Services for the Job Location Development Program. These funds will be combined with other revenue to pay the Events Coordinator/JLD Coordinator on an A&P Salary line through the Job Fair account. In the past these funds were transferred into the Auxiliary Account, 346000. This change will enable us to pay the salary for this position out of one account rather than split it between two accounts. This transfer will increase the account by $20,000.

5. To handle the increased number of alumni requesting one-on-one appointments, Career Services has allocated $5000 to hire an OPS Career Counselor who will be dedicated to working with alumni. These alumni appointments will be scheduled late afternoons, evenings, etc. at times that will fit well with alumni schedules. A new fee schedule has been proposed to generate revenue that would offset the cost of the OPS counselor.

Justification for Budget Growth/Decline:

For the 2011-12 Academic Year, Career Services is projecting lower job fair revenue of $113,000. The economic downturn continues to have a major impact on job fair revenue. In past years we had as many as 100+ employer participating at our major employer showcase. For the 2010-11 year, we had 59 employers at the January Showcase which is a sign that things are improving and that employers are beginning to increase their hiring. Therefore we are optimistic that employer participation in all of our job fairs will increase for this next budget cycle. We should see continuing increases in revenue over the next few years as the economy recovers and employers begin hiring again.
# Three Year Auxiliary Budget Worksheet

**Activity Title**: Job Fair  
**Banner Fund #:**: 154300  
**Date**: 11/21/11

## A: Beginning Fund Balance including reserves

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>66100</td>
<td>Interest Income</td>
<td>20,636</td>
<td>11,870</td>
<td>11,870</td>
<td>11,870</td>
</tr>
<tr>
<td>571019</td>
<td>Alumni Fee Revenue</td>
<td>2,500</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**Total Assesable Revenue**: 48,102  
**Non-Assessable Revenue**: 116,666  
**Current Year Operating Revenue**: 126,200  
**Total Operating Expenditures**: 131,900

## D: Operating Expenditures:

1. Salaries & Benefits - 11-12 Positions (Accnt. code 600000)  
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>42,105</td>
<td>43,775</td>
<td>44,651</td>
<td>45,544</td>
</tr>
</tbody>
</table>

2. Total Salary & Benefits: 42,105  
3. Operating Expense Pool (Account Code 700000) (including overhead assessment): 34,163  
4. Increased OPS Staff Hours (Alumni Counselor): 2,500  
   **Total Operating Expenditures**: 76,268  

## E: Non-Operating Expenditures/Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>2010-2011 Actuals</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>2013-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers Out (+)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
</tr>
<tr>
<td>Transfers In (-)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Non-Operating Expenditures/Revenues</strong>:</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
</tr>
</tbody>
</table>

## F: Current Year Surplus/Deficit

**Ending "Total" Fund Balance**: 11,870  
**Ending "Available" Fund Balance**: 11,870

**Notes:**
- A: 2010-11 Source: Trial balance  
- B: 2011-12 Projected Yr End Actuals source is Quarterly Report Actuals + Projected Yr End Actuals  
- Alumni Fees begin January 1, 2012- estimated fee revenue of $2500. OPS Alumni Counselor Funded at 10 hours, weekly
<table>
<thead>
<tr>
<th>CAREER SERVICES/PROGRAMS</th>
<th>CAREER LIBRARY</th>
<th>INDIVIDUAL ASSISTANCE</th>
<th>ASSESSMENT &amp; INTERPRETATION</th>
<th>RECRUITING PROGRAMS: REGISTRATION</th>
<th>EMPLOYER SHOWCASES/JOB FAIR</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Workshops (Résumé Writing, Interviewing, etc)</td>
<td>• Career Books</td>
<td>• Career Counseling (Deciding/exploring, choose major/career)</td>
<td>• Must meet with Career Counselors to determine the appropriate assessment instrument for your needs</td>
<td>• On-campus Interviews</td>
<td>• Must be a current UNF Student (ID)</td>
</tr>
<tr>
<td>• Career Panels/Presentations</td>
<td>• Career Computer Lab</td>
<td>• Job Search Counseling (resume cover letters, Practice Interviews)</td>
<td>MBTI- $20 Strong Interest Inventory- $20</td>
<td>• Resume Referrals (Resume Referral Program)</td>
<td>No Fee</td>
</tr>
<tr>
<td>• Pre-Law and Pre-Med Seminars</td>
<td></td>
<td></td>
<td>MBTI- $30 Strong Interest Inventory- $30</td>
<td>• Career Wings-Job and Internship Postings</td>
<td>$20 Entry Fee</td>
</tr>
</tbody>
</table>

| currently Enrolled Students                    | Must be Registered in Career Wings No Fee | Must Be Registered In Career Wings No Fee | Must have proof of affiliation with college/university (school ID, transcripts, copy of diploma, letter of reciprocity from Career Office, etc) | Must be registered in Career Wings No Fee | Must be a current UNF Student (ID) No Fee |
| Student With Active Status                    | Must Be Registered In Career Wings No Fee | Must Be Registered In Career Wings No Fee | $20 Per Session (Does not include cost of assessments) Limited to 6 Total Career Counseling Sessions Per Year | $50 Per Session (Does not include assessments) Limited to 4 Total Sessions | No Fee                                     |
| Alumni/ae -within one year of graduation      |                                        | $20 Per Session (Does not include cost of assessments) Limited to 6 Total Career Counseling Sessions Per Year | MBTI- $50 Strong Interest Inventory- $50               |                                                       | $20 Entry Fee                              |
| Incoming students with letter of acceptance from UNF Admissions (Within one year of date of acceptance letter) |                                        | $50 Per Session (Does not include assessments) Limited to 4 Total Sessions | MBTI- $50 Strong Interest Inventory- $50               |                                                       |                                            |

TO: UNF CASHIER’S OFFICE/UNF HALL
FROM: RICK ROBERTS, DIRECTOR, CAREER SERVICES
SUBJECT: ACCOUNT NUMBER 571019 INDEX: 346000

Please deposit the following in the account listed above to pay the User’s Fee for services and goods.

TOTAL FOR CAREER SERVICES: ________________________ NO REFUNDS

Name: ________________________ N Number: ________________________

Mailing Address: ________________________

*Please keep your receipt which will need to be given to a Career Services staff person to verify payment. Thank You.*

UNIVERSITY OF NORTH FLORIDA
CAREER SERVICES
Founders Hall, Suite 1100 904-620-2955
<table>
<thead>
<tr>
<th>College or University</th>
<th>Charge for Assessments (MBTI/Strong II, etc.)</th>
<th>Charge for Individual Appointments</th>
<th>Other Charges</th>
<th>Notes/Restrictions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florida Atlantic University</td>
<td>$50 per each assessment-</td>
<td>$65 Annual Fee</td>
<td></td>
<td>-Alumni do not pay until 6 months after graduation</td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
<td>-3 Sessions in 1 year fee</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-Assessment cost includes interpretation session</td>
</tr>
<tr>
<td>University of South Florida</td>
<td></td>
<td>$50 for six months</td>
<td></td>
<td>First six months after graduation-no fee</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>After Six months- $50</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-Limit of 6 appts.</td>
</tr>
<tr>
<td>Florida Gulf Coast University</td>
<td></td>
<td></td>
<td></td>
<td>Free for one year—then not eligible for one-on-one counseling</td>
</tr>
<tr>
<td>Portland State University</td>
<td>$20 per assessment</td>
<td>$40 per career counseling appointment</td>
<td></td>
<td>Alumni pay fee 6 months after graduation</td>
</tr>
<tr>
<td>University of Maryland, Baltimore County</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$50 per semester to utilize job posting system</td>
<td>Alumni have free access for one semester after graduation</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$100 for 2-day Workshop</td>
<td>After one semester pay fees</td>
</tr>
<tr>
<td>University of California Berkeley</td>
<td></td>
<td></td>
<td>$125 one-year alumni advantage package</td>
<td>Access to all services through package</td>
</tr>
<tr>
<td>University of Denver</td>
<td></td>
<td>$195- 4-session Package</td>
<td></td>
<td>Limited to 4 sessions per year</td>
</tr>
<tr>
<td>University of San Diego</td>
<td></td>
<td></td>
<td>$60 for six months</td>
<td>Alumni pay fee 6 months after graduation</td>
</tr>
<tr>
<td>University of Oregon</td>
<td>$250- Assessments and interpretations</td>
<td>$50- 30 minutes</td>
<td>120 minutes total for appointments</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$90- 90 minutes</td>
<td>-six month period</td>
<td></td>
</tr>
<tr>
<td>Louisiana State University</td>
<td>$20 Per appointment</td>
<td></td>
<td></td>
<td>Free for one semester after graduation</td>
</tr>
<tr>
<td>Northwestern University</td>
<td>$125 Career Consulting Package</td>
<td>$30 for six months</td>
<td>$155—Comprehensive package- both Career counseling and Job Search Counseling</td>
<td>Free for six months after graduation</td>
</tr>
</tbody>
</table>
| University of Maine       | $60 for six months |   | -One year free after graduation  
|                          |                   |   | 1 Complimentary session  
|                          |                   |   | -Limited to 6 sessions |
| University of North Carolina Wilmington | $50 Annual Fee |   | Free for one year after graduation |
| University of Santa Cruz | $100 Annual Fee |   |   |
| University of California Santa Barbara | $20 Per Assessment  
|                          | $75 Per Interpretation | $55 Per Appointment | $50 for six months to access job posting system  
|                          |                   |   | Free for six months after graduation |
| George Washington University | $30 for half hour appt.  
|                          | $60 for one hour appt. |   | Free for one year after graduation |
| Alabama A&M University   | $30 registration fee-annual fee |   | Free for one year after graduation |
| Rutgers University      | $50 one hour session if employed  
|                          | $25 if unemployed | $19- Interfolio Credential File-  
|                          |                   |   | Free for one year after graduation  
|                          |                   |   | -Limited to 4 sessions |
| University of Pittsburgh | $75 per year for due paying member of Alumni Assoc.  
|                          | $150 per year for non due paying members | $15 to access job posting system | Free for one year after graduation |
| University of Illinois Springfield | $30 annual fee- New Alumni  
|                          | $50 annual fee- Alumni |   | New Alumni have graduated within last year |
| California State University Northridge | $75 one hour session  
|                          | $30 with Alum Assoc. Membership- Limit to 2 sessions per year | $25 per year -registration fee Free-with current Alum. Assoc. Membership | $10 Per year for Job Search Assistance. Free with Alum Assoc. Membership  
|                          |                   |   | 30 day grace period after graduation |
| University of California Riverside | $20 per assessment  
|                          | $65 for interpretation | $25 for resume critique  
|                          |                   |   | $65 for counseling appt.  
|                          |                   |   | $125 UCR Highlander Package (all services)  
|                          |                   |   | $10 for 12 months- job posting system only  
<p>| University of Minnesota Morris | $35 annual registration fee |   |   |</p>
<table>
<thead>
<tr>
<th>Institution</th>
<th>Assessment Cost</th>
<th>Counseling Sessions Cost</th>
<th>Annual Fee for Job Posting System</th>
<th>Graduation Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Houston</td>
<td>$20 per assessment</td>
<td>$75 Annual fee</td>
<td>$35 annual fee for job posting</td>
<td>Free for one semester after graduation</td>
</tr>
<tr>
<td>Georgia State University</td>
<td></td>
<td>$75 Annual fee</td>
<td></td>
<td>Free for one year after graduation</td>
</tr>
<tr>
<td>University of Missouri St Louis</td>
<td></td>
<td>$50 per hour</td>
<td></td>
<td>Free for 2 years after graduation</td>
</tr>
<tr>
<td>Boston University</td>
<td>$200 Testing Package</td>
<td>$25 per hour</td>
<td></td>
<td>Free for one year after graduation</td>
</tr>
<tr>
<td>Pennsylvania State University</td>
<td></td>
<td>$50 For 4-session job</td>
<td></td>
<td></td>
</tr>
<tr>
<td>San Diego State University</td>
<td>$10 – Strong Interest</td>
<td>$75 per year</td>
<td></td>
<td>Free for 3 months after graduation</td>
</tr>
<tr>
<td>Saint Mary’s College</td>
<td>$15 per assessment</td>
<td>$50 for annual fee</td>
<td></td>
<td>Free for six months after graduation</td>
</tr>
<tr>
<td>University at Albany SUNY</td>
<td></td>
<td>$325– 3 session package</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Augusta State University</td>
<td></td>
<td>$60 for six months</td>
<td></td>
<td>Free for one year after graduation</td>
</tr>
<tr>
<td>University of Houston Victoria</td>
<td></td>
<td>$35 per year- Plan II-</td>
<td></td>
<td>Free for one semester after graduation</td>
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<tr>
<td>San Francisco State University</td>
<td></td>
<td>$25 Membership- through</td>
<td></td>
<td></td>
</tr>
<tr>
<td>University of Michigan</td>
<td>$100 per assessment</td>
<td>$75 per counseling session</td>
<td></td>
<td></td>
</tr>
<tr>
<td>California State University Dominguez Hills</td>
<td>$60 per six months</td>
<td></td>
<td></td>
<td>Free for six months after graduation</td>
</tr>
</tbody>
</table>
POLICY MEMORANDUM 01-11

DATE: April 12, 2011

FROM: Lynn Hansen

TO: CS Staff

SUBJECT: Services for Alumni

Purpose
The purpose of the Alumni policy is to clarify what CS services and resources are available to alumni.

UCF Career Services' primary mission is to address the career development and planning needs of our 56,000+ student population. With recent support from Alumni Services, however, we have been able to hire a ½ time career counselor to provide services to alumni. Consequently, alumni are able to use our full range of programs and services (see below).

1. Any alumni may use the following self-directed services at no cost:
   a. CS website informational resources (i.e., On-line Workshops, MyPlan, Choices, Occupational Outlook Handbook, Petersons Guide, Career Insider)
   b. Career Library
   c. Workshops
   d. Major Events (i.e., Career Expo, Graduate & Professional Schools Day, Employment Prep Fair/ExpoMania)
   e. KnightLink is available to current members of the Alumni Association at no additional charge (verification of alumni status is available at http://www.ucfalumni.com)

2. Alums who are seeking career counseling services may schedule an appointment with Kitty Boynton on a space available basis by contacting her at kitty.boynton@ucf.edu.

3. Additional options for career counseling can be explored through the following contact information:

   - National Career Development Association http://www.ncda.org
   - National Board of Certified Counselors http://www.nbcc.org
   - Workforce Central Florida http://www.workforcecentral.org
   - Valencia Community College 407-582-2259
December 5, 2011

MEMORANDUM

TO:        Everett J. Malcolm III
           Associate Vice President for Student Affairs

           Mauricio Gonzalez
           Vice President for Student Affairs

FROM:      Becky Purser

SUBJECT:   Arena Stage Repairs

I am requesting the use of $3,058 in the Arena Auxiliary fund balance in order to make repairs to the wheels and cable pulleys on the Stage Right Fold and Roll Stage that is used for graduations and special events. The stage was purchased in 1996 this will be the first replacement of wheels. Many of the stage platforms have to be stored behind the arena in a storage building. The wheels on these platforms have been worn down and bent due to moving them in and out over rough concrete. The pulley parts are needed to make the platforms open and close for storage. We hope with the resurfacing of the back lot that the new wheels will receive less punishment as the surfaces they will roll over will be smoother.

Approved  Everett J. Malcolm III
Date  12/7/11

Not approved  Everett J. Malcolm, III
Date

Everett J. Malcolm, III  Associate Vice President for Student and International Affairs

Approved  Mauricio Gonzalez
Date  12/7/11

Not approved  Date

Dr. Mauricio Gonzalez, Vice President for Student and International Affairs
1. Activity Name: Teaching Gymnasium

2. Division: Student Affairs

3. Prepared by: Becky Purser

4. Extension 1590 Fax 2763 E-mail bpurser@unf.edu

5. Briefly state the Organization's mission statement and Primary Objectives for the upcoming FY: To serve the educational, athletic and recreational needs of the campus community first and when available generate revenues via facility rentals to the surrounding community. Primary objectives include facility upgrades of the fifteen year old facility.

Primary Sources of Funds (revenue) FY 2011-2012

1. External Rental Fees are the primary source of revenue

2. Concession share is a secondary source

Primary Initiatives/Changes for FY 2011-2012 (Be specific & quantify – Use additional pages as needed.)

1. Continue to develop rental opportunities for revenue generation via multi-year contracts for repeat clients that do not negatively impact the Division I schedule.

2. Work with Division I volleyball and basketball to ensure practice and competition needs are met.

3. Monitor issues, equipment needs and facility maintenance needs.

Justification for Budget Growth/Decline:

We are requesting permission to spend $3,058.80 to purchase replacement casters and lock assemblies for all of the rolling stage pieces in the Teaching Gymnasium. The stage is used for many UNF functions including graduation, lectures, SG concerts and comedy shows as well as other outside functions. Many of the casters are worn and are not rolling properly, potentially creating issues with the newly refinished floors and prolonging set-up and tear-down of the stage for events.
Activity Title: Teaching Gymnasium  
Banner Fund #: 342000  

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<thead>
<tr>
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<tbody>
<tr>
<td>(Note A)</td>
<td>(Note B)</td>
<td>(Note C)</td>
<td></td>
<td></td>
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<tr>
<td>39,481</td>
<td>39,481</td>
<td>34,577</td>
<td>29,445</td>
<td>34,368</td>
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</table>

<table>
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<tr>
<th>Account Code</th>
<th>Account Title</th>
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</thead>
<tbody>
<tr>
<td>552002</td>
<td>Rental Fees - Tax Exempt</td>
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<tr>
<td>553002</td>
<td>Personal Training</td>
</tr>
<tr>
<td>561001</td>
<td>Interest Income</td>
</tr>
<tr>
<td>584011</td>
<td>Rental Fees - Taxable</td>
</tr>
</tbody>
</table>

Total Assessable Revenue  
Non-Assessable Revenue  

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>(Note A)</td>
<td>(Note B)</td>
<td>(Note C)</td>
<td></td>
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<tr>
<td>110,000</td>
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<td>2450</td>
<td>1,057</td>
<td>183</td>
<td>1,031</td>
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<tr>
<td>92,000</td>
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<td>98,400</td>
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<tr>
<td>217,934</td>
<td>228,154</td>
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<td>228,183</td>
<td>229,031</td>
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</table>

C: Current Year Operating Revenue  

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>(Note A)</td>
<td>(Note B)</td>
<td>(Note C)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>156,788</td>
<td>159,055</td>
<td>151,584</td>
<td>154,616</td>
<td>157,708</td>
</tr>
<tr>
<td>156,788</td>
<td>159,055</td>
<td>151,584</td>
<td>154,616</td>
<td>157,708</td>
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<tr>
<td>82,786</td>
<td>94,003</td>
<td>94,585</td>
<td>89,545</td>
<td>90,685</td>
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<tr>
<td>239,074</td>
<td>253,058</td>
<td>246,169</td>
<td>243,569</td>
<td>248,393</td>
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</table>

D: Operating Expenditures:  
1: Salaries & Benefits - 11-12 Positions (Acct. code 600000)  
2: New Positions Requested  
3: Total Salary & Benefits  
4: Operating Expense Pool (Account Code 700000)(including overhead assessment)  
5: Total Operating Expenditures  

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>(Note A)</td>
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<tr>
<td>(24,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
</tr>
<tr>
<td>(24,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
</tr>
</tbody>
</table>

E: Non-Operating Expenditures/Revenues:  
Transfers Out (+)  
Transfers In (-)  
Total Non-Operating Expenditures/Revenues  

F: Current Year Surplus/Deficit  

<table>
<thead>
<tr>
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<tbody>
<tr>
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<td>2,860</td>
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G: Ending "Total" Fund Balance  

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>(Note A)</td>
<td>(Note B)</td>
<td>(Note C)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>42,341</td>
<td>34,577</td>
<td>29,445</td>
<td>34,358</td>
<td>35,006</td>
</tr>
</tbody>
</table>

H: Restricted Reserves:  
Operating Reserves  
Major Equipment Replacement  
Other Reserves: (Specify)  
Total Restricted Reserves  

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
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<td>(Note C)</td>
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</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

I: Ending "Available" Fund Balance  

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
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<td>34,358</td>
<td>35,006</td>
</tr>
</tbody>
</table>

Notes:  
A: 2010-11 Orig Budget source is Auxiliary Quarterly Report: Initial Budget  
B: 2010-11 Projected Yr End Actuals source is Quarterly Report Actuals + Project Yr End Actuals  
C: 2011-12 will equal SSBD budget detail for 2011-12
QUOTE #: Q-41085

For: Becky Purser
Facility: University of North Florida
Address: Building #34, Rm. 1047 4567 St. Johns
Fax: 904-620-2863
Phone #: 904-620-2998
Email: bpurser@unf.edu
Subject: FR24 Parts

By: James Johnson
Contract Sales
Fax: (989) 386-0475
Phone #: (989) 386-7393 x 813
Email: jjohnson@pioneerworks.com
Date: 11/29/2011

<table>
<thead>
<tr>
<th>Part Number</th>
<th>Qty</th>
<th>Description</th>
<th>Unit Price</th>
<th>Amount</th>
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<tbody>
<tr>
<td>102980</td>
<td>64.0</td>
<td>Caster, Rigid - Fold &amp; Roll Style</td>
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<tr>
<td>800398</td>
<td>64.0</td>
<td>Caster, Swivel - Fold &amp; Roll Style</td>
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<td>100680</td>
<td>64.0</td>
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<td>640.00</td>
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<tr>
<td>800173</td>
<td>64.0</td>
<td>Push Nut 3/16 in ID</td>
<td>0.45</td>
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Tax:  
S & H: 390.00 
Total: 3,058.80

Terms and Conditions:
Within five business days from receipt of order, an order acknowledgement will be sent to confirm your order and provide a scheduled ship date. It will also contain important information regarding the processing and delivery of your order. Contact StageRight immediately if you do not receive your order confirmation. Lead time is estimated and varies based on manufacturing capacity. Actual ship date will be determined at placement of order. Shipping rates are subject to change.

Quote Valid Until: 12/29/2011

Load Time:
Credit Terms: Net 30 Days (with Approved Credit - May Require Financial Statements)
Warranty:

https://na5.salesforce.com/servlet/servlet.Integration?id=01N700000009FE...
December 5, 2011

MEMORANDUM

TO: Everett J. Malcolm III
    Associate Vice President for Student Affairs

    Mauricio Gonzalez
    Vice President for Student Affairs

FROM: Becky Purser
SUBJECT: Rye Seed for Field Overseeding

I am requesting $4,000 in additional authority in the Stadium Fund #154402 to be able to assist with the purchase of rye seed for the stadium, practice soccer and north fields. The rye seed was not purchased last year as we had additional seed left from another project. It was not built into the budget as we were not sure we would be over seeding this year. The fields need the over seeding to be able to with stand the play they get over the winter months when we will have Gator Bowl, Shrine Bowl and Rugby Training camps using the fields as well as our own internal use.

Approved [Signature] Date 12/7/11

Not approved [Signature] Date

Everett J. Malcolm, III Associate Vice President for Student and International Affairs

Approved [Signature] Date 12/7/11

Not approved [Signature] Date

Dr. Mauricio Gonzalez, Vice President for Student and International Affairs
University of North Florida
Annual Auxiliary Budget Cover Sheet

1. Activity Name: Hodges Stadium/North Field

2. Division: Student Affairs

3. Prepared by: Becky Purser

4. Extension 1590 Fax 2763 E-mail bpurser@unf.edu

5. Briefly state the Organization’s mission statement and Primary Objectives for the upcoming FY: The stadium facility is priority usage for university programs, athletics and general campus community. When available, it is open for rent by the outside community.

Primary Sources of Funds (revenue) FY 2011-2012
1. Rental revenue from outside groups is the only source of funding for this entity

Primary Initiatives/Changes for FY 2011-2012 (Be specific & quantify – Use additional pages as needed.)

1. Continue to develop rental opportunities for revenue generation via multi-year contracts with repeat users such as Jacksonville Axemen Rugby and Gator Bowl

2. Monitor issues, equipment needs and facility maintenance needs

Justification for Budget Growth/Decline:

We are requesting an additional $4,000 to pay for Rye seed for the fields that Campus Recreation uses as well as the shared space with Athletics. These fields are in need of over-seeding and additional rye will enable the field turf to remain protected through the dormant months. We did not budget for this quantity of seed as have not ever needed this amount in previous years.
### Activity Title
Stadium Fund

### Banner Fund #:
154402

### Date:
12/2/11

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<tbody>
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<td>Rental Fees - Tax Exempt</td>
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<td>Rental Fees - Taxable</td>
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<td>2,682</td>
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<td>1,180</td>
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<td>31,900</td>
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<td>53,646</td>
<td>61,255</td>
<td>52,878</td>
<td>57,180</td>
<td>58,314</td>
</tr>
</tbody>
</table>

### Total Assessable Revenue
Non-Assessable Revenue

### C: Current Year Operating Revenue

### D: Operating Expenditures:
1. Salaries & Benefits - 11-12 Positions (Acct. code 600000)
2. New Positions Requested
3. Total Salary & Benefits
4. Operating Expense Pool (Account Code 700000)(including overhead assessment)
5. Total Operating Expenditures

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<thead>
<tr>
<th></th>
<th>Total Non-Operating Expenditures/Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

### E: Operating Expenditures/Revenues:
1. Transfers Out (+)
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- Operating Reserves
- Major Equipment Replacement
- Other Reserves: (Specify)

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C: 2011-12 will equal SSBD budget detail for 2011-12
REQUEST TO ESTABLISH, INCREASE, OR DECREASE A MISCELLANEOUS FEE

Course: MVK 4241 Piano Elective

Unit Proposing the Fee Increase Dept. of Music
Contact Person Erin Bennett
Specific Fee to Be Established, Increased, or decreased Course Fee
Effective Term Spring 2012

Amount of Current Fee 0.00 Amount of Proposed Fee $35.00

Justification for the Fee Increase/Decrease Request: (Be as specific as possible. Is this fee or fee increase, decrease warranted based the actual cost to provide the service, or on some other basis? Include an estimate of the additional revenue that will be raised or lost by establishing this fee or by increasing or decreasing this fee.)

This course is related to the Department's new Piano Pedagogy area (and newly established undergraduate degree program). Fees will support the growing of the Piano Pedagogy library which provides teaching resources and equipment (in the form of sheet music, technique, music theory, and repertoire books, etc.) to support the teachers and students of this class. Enrollment will likely be fairly small based on teacher availability, so the estimated revenue from establishing this fee will likely be in the range of $100.00-300.00.

Vice President's Signature

Auxiliary Oversight Budget Committee Recommendation

Enter recommendation in box below

Presidential Action
Approved as Recommended
Approved as Modified (see below)
Not Approved

For Internal use only

Fund/Org. Academic Affairs
Detail Code Financial Systems
REQUEST TO ESTABLISH, INCREASE, OR DECREASE A MISCELLANEOUS FEE

Course: MVK 4803 Group Piano for Non-Majors

Unit Proposing the Fee Increase
Dept. of Music

Contact Person
Erin Bennett

Specific Fee to Be Established, Increased, or decreased
Course Fee

Effective Term
Spring 2012

Amount of Current Fee
0.00

Amount of Proposed Fee
$35.00

Justification for the Fee Increase/Decrease Request: (Be as specific as possible. Is this fee or fee increase, decrease warranted based the actual cost to provide the service, or on some other basis? Include an estimate of the additional revenue that will be raised or lost by establishing this fee or by increasing or decreasing this fee.)

This course is related to the Department's new Piano Pedagogy area (and newly established undergraduate degree program). Fees will support the Department's digital piano lab (where all classes will be taught) and will also assist in growing the Piano Pedagogy library which provides teaching resources (in the form of sheet music, technique, music theory, and repertoire books, etc.) to support the teachers and students of this class. Enrollment is currently limited to 12, so the estimated revenue from establishing this fee will likely be $420.

Vice President's Signature

Auxiliary Oversight Budget Committee Recommendation

Enter recommendation in box below

Presidential Action
Approved as Recommended
Approved as Modified (see below)
Not Approved

For Internal use only

Fund/Org.
Academic Affairs

Detail Code
Financial Systems
2011-2012
REQUEST TO ESTABLISH, INCREASE, OR DECREASE A MISCELLANEOUS FEE

<table>
<thead>
<tr>
<th>Course: MUM 4613 Music Studio Recording Techniques</th>
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<table>
<thead>
<tr>
<th>Unit Proposing the Fee Increase</th>
<th>Music</th>
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<tbody>
<tr>
<td>Contact Person</td>
<td>Barry Greene</td>
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<td>Specific Fee to Be Established, Increased, or decreased</td>
<td>Course/Lab Fee</td>
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<tr>
<td>Effective Term</td>
<td>Spring 2012</td>
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<tr>
<td>Amount of Current Fee</td>
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<tr>
<td>Amount of Proposed Fee</td>
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Justification for the Fee Increase/Decrease Request: (Be as specific as possible. Is this fee or fee increase, decrease warranted based the actual cost to provide the service, or on some other basis? Include an estimate of the additional revenue that will be raised or lost by establishing this fee or by increasing or decreasing this fee.)

The fee is necessary to maintain and purchase studio gear. This would also include software updates that can occur frequently.

Vice President's Signature

Auxiliary Oversight Budget Committee Recommendation

Enter recommendation in box below

Presidential Action
Approved as Recommended
Approved as Modified (see below)
Not Approved

For Internal use only

Fund/Org.

Academic Affairs

Detail Code

Financial Systems