Auxiliary Oversight Committee
AGENDA
July 13, 2011

1. Academic Affairs - Academic Technology
   Request to Establish a Distance Learning Fee

2. Student Affairs - Recreation/Stadium Fund
   Request for Additional Budget Authority
University of North Florida

Annual Auxiliary Budget Cover Sheet

1. Activity Name: Distance Learning Fee

2. Division: Academic Affairs

3. Prepared by: Len Roberson, Assistant Vice-President of Academic Technology

4. Extension 1360 Fax 1362 E-mail len.roberon@unf.edu

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

The mission of Academic Affairs is to facilitate the critical pursuit of knowledge in an environment of civility and tolerance by providing excellent educational opportunities for all UNF students through a focused use of resources in scholarly programs that have relevance to the broad range of constituencies served by the university and that are subject to rigorous and ongoing scrutiny and improvement.

From this mission statement, four goals are derived that guide the work of Academic Affairs. Goal 2 is directly related to the development of Distance Learning Initiatives here at UNF. Goal 2 states that UNF will advance the scope and quality of academic programs in a manner consistent with the mission and resources of the university. As part of this, UNF needs to further develop our distance learning offerings in a manner that meets student needs for high quality programming delivered via flexible distance learning methodologies, such as distant and hybrid course delivery.

Primary Sources of Funds (revenue) FY 2011-2012
1. the Distance Learning fee to be charged for all courses identified in the university schedule as "Distance Learning (DL)". The proposed fee for DL courses is $35.00 per credit hour.

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

1. This is a request to establish a new fee for the 2011-2012 FY
Justification for Budget Growth/Decline:

The request is to establish a Distance Learning fee associated with both distance learning. Each DL course will have a **$35.00 per credit hour fee** associated with it. Based on the 2010-2011 course schedule (Fall 2010, Spring 2011, and Summer 2011), the total student credit hours are 21,035 DL. Using the proposed per credit hour fees, the projected revenue would be **$736,225.00**. The attached budget represents expenses that fall within the identified costs in the list below based on the projected revenue identified. The budget identifies which category of expenses (A-J below) each budget item relates to from the list identified by the Florida Distance Learning Task Force (FDLTF).

As UNF begins a greater focus on the development, implementation, and oversight of distance learning, it is imperative for the success of such an initiative that a fee be established to allow for the recovery of costs associated with Distance Learning (DL). The establishment of a DL fee was authorized under the following law:

- **FS 1009.24 (17) (a)** "A state university may assess a student who enrolls in a course listed in the Florida Higher Education Distance Learning Catalog, established pursuant to s. 1004.09, a per-credit-hour distance learning course fee. For purposes of assessing this fee, a distance learning course is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both.

(b) The amount of the distance learning course fee may not exceed the additional costs of the services provided which are attributable to the development and delivery of the distance learning course. If the distance learning course fee is assessed by a state university, the institution may not assess duplicative fees to cover the additional costs.

Additional authority and guidelines for the DL Fee can be found in applicable **BOG regulation 7.003, section 18(f)**, which identifies DL Fees as a fee that each university’s BOT is authorized to assess. The DL fee is also listed in **UNF Policies and Regulations (see 11.0020R)** as a fee that the university’s board of trustees has delegated authority to the President to set:

- **30. Distance Learning Fee** - The University will assess a per-credit hour distance learning fee to cover the additional costs of the services provided which are attributable to the development and delivery of the distance learning course. (11.0020R)

There are additional costs and expenses associated with the development and delivery of DL courses and degree programs. The development of effective, high-quality DL courses require significant financial and personnel investments in the development of courses and training of faculty. The majority of universities in Florida have already established such a DL fee.

The fee would be associated with courses identified as distance learning (DL). UNF uses the definitions recommended by the Florida Distance Learning Task Force (FDLTF), where a **Distance Learning (DL) course** is when at least 80 percent of the direct instruction of the courses is delivered utilizing some form of technology when the students and faculty member are separated by time, space or both.

The Florida Distance Learning Task Force (FDLTF), created through HB 7105 by the 2008 Legislature, was appointed by the Chancellors of the State University System and the Florida College System with specific legislative assignments which included the facilitation of increases cost-effectiveness in developing and delivering distance learning degree programs and courses.
The FDLTF made several recommendations in its Final Report including the identification of permissible expenses based on the type of DL delivery and administrative structure of the university. Based on these recommendations, the following expenses are permissible:

A. specialized technology and maintenance (e.g., hardware, software licenses; technology consulting; hosting and network services)
B. development and/or acquisition (licensing) of instructional content for distance learning courses
C. distance learning program development and accreditation
D. distance learning program quality assessment and control
E. faculty development and support for distance learning courses
F. distance learning student support services
G. testing facilities and support
H. distance learning administrative & operating costs
I. course management system server, database, and support staff
J. instructional material

**Note: Supplemental information is provided/attached**

[Signature]

Vice-President

[Signature]

Date: 6/27/11
# Three Year Auxiliary Budget Worksheet

<table>
<thead>
<tr>
<th>Activity Title</th>
<th>Distance Learning Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Banner Fund #:</td>
<td></td>
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</table>

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

### A: Beginning Fund Balance including reserves

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Account Title</th>
<th>Distance Learning Fee</th>
<th>2010-2011</th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>2013-2014</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>736,225</td>
<td>773,036</td>
<td></td>
<td></td>
<td>811,688</td>
</tr>
</tbody>
</table>

### B: Current Year Revenue:

### C: Current Year Operating Revenue

### D: Operating Expenditures:

1. Salaries & Benefits - 11-12 Positions (Acct. code 600000)  199,676  205,665  211,836
2. New Positions Requested  0  0  0  0  0
3. Total Salary & Benefits  0  0  199,676  205,665  211,836
4. Operating Expense Pool (Account Code 700000)(including overhead assessment)  532,993  559,641  587,625
5. Total Operating Expenditures  0  0  732,669  765,307  799,461

### E: Non-Operating Expenditures/Revenues:

Transfers Out (+)  0  0  0  0  0
Transfers In (-)  0  0  0  0  0

### F: Current Year Surplus/Deficit

### G: Ending "Total" Fund Balance

### H: Restricted Reserves:

Operating Reserve  0  0  3,556  7,727  12,227
Major Equipment Replacement  0  0  0  0  0
Other Reserves: (Specify)  0  0  0  0  0

Total Restricted Reserves  0  0  3,556  11,281  23,510

### I: Ending "Available" Fund Balance

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>(Note A)</td>
<td>(Note B)</td>
<td>(Note C)</td>
<td></td>
<td></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
## 2011-2012 Auxiliary Budget Worksheet

(used ONLY for Funds associated with multiple Orgs)

### Activity Title
- DL Fee

### Banner Fund:

<table>
<thead>
<tr>
<th>ORG #</th>
<th>ORG #</th>
<th>ORG #</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
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</table>

#### A: Beginning Fund Balance including reserves

<table>
<thead>
<tr>
<th>Date: 07/05/11</th>
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</table>

#### B: Current Year Revenue:

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Account Title</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>DL Fee</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
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<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Assessable Revenue</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>136,225</th>
</tr>
</thead>
</table>

#### C: Current Year Operating Revenue

<table>
<thead>
<tr>
<th>Total</th>
<th>136,225</th>
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</thead>
</table>

#### D: Operating Expenditures:

1. Salaries & Benefits (Acct. code 600000)
2. New Positions
3. Total Salary & Benefits
4. Operating Expense Pool (including overhead assessment)

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Account Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>721010</td>
<td>Other Contractual Services</td>
</tr>
<tr>
<td>771000</td>
<td>Misc. Operating Expenses</td>
</tr>
<tr>
<td>713000</td>
<td>Other Temporary Employment (Grad Assist.)</td>
</tr>
<tr>
<td>771001</td>
<td>Memberships</td>
</tr>
<tr>
<td>772000</td>
<td>Travel</td>
</tr>
<tr>
<td>700099</td>
<td>Computer Equipment</td>
</tr>
<tr>
<td>791001</td>
<td>Furniture</td>
</tr>
<tr>
<td></td>
<td>Overhead Assessment</td>
</tr>
<tr>
<td></td>
<td>Total Operating Expenditures</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>732,669</th>
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</table>

#### E: Non-Operating Expenditures/Revenues:

<table>
<thead>
<tr>
<th>Transfers Out (+)</th>
<th>Transfers In (-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Non-Operating Expenditures/Revenues</td>
<td>0</td>
</tr>
</tbody>
</table>

#### F: Current Year Surplus/Deficit

(C = D - E)

<table>
<thead>
<tr>
<th>Surplus/Deficit</th>
<th>3,557</th>
</tr>
</thead>
</table>

#### G: Ending "Total" Fund Balance

(A + F)

<table>
<thead>
<tr>
<th>Total Fund Balance</th>
<th>3,557</th>
</tr>
</thead>
</table>

#### H: Restricted Reserves

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Reserves</td>
<td>0</td>
</tr>
<tr>
<td>Major Equipment Replacement</td>
<td>0</td>
</tr>
<tr>
<td>Other Reserves: Specify</td>
<td>0</td>
</tr>
<tr>
<td>Total Restricted Reserves</td>
<td>0</td>
</tr>
</tbody>
</table>

#### I: Ending "Available" Fund Balance

(G - H)

<table>
<thead>
<tr>
<th>Available Fund Balance</th>
<th>3,557</th>
</tr>
</thead>
</table>

**Note:** Use the salary & benefits calculation provided by the Budget Office.
# Salary and Benefits 2011-2012

## New Positions

<table>
<thead>
<tr>
<th>Pay Plan</th>
<th>Class Code</th>
<th>Title</th>
<th>Budgeted Weeks (39 or 52.2)</th>
<th>FTE</th>
<th>Annual Rate</th>
<th>Annual Salary &amp; Benefits</th>
<th>Sal. &amp; Benfit Adjustments (See Reminder #6)</th>
<th>Total Annual Salary &amp; Benefits Budget</th>
<th>Months Filled</th>
<th>Total Salary and Benefits Budget Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>A&amp;P 21</td>
<td>21</td>
<td>Instructional Designer for DL</td>
<td>52.2</td>
<td>1.00</td>
<td>40,000</td>
<td>51,920</td>
<td>0</td>
<td>51,920</td>
<td>12</td>
<td>51,920</td>
</tr>
<tr>
<td>Faculty 22</td>
<td>21</td>
<td>Instructional Designer for DL</td>
<td>52.2</td>
<td>1.00</td>
<td>40,000</td>
<td>51,920</td>
<td>0</td>
<td>51,920</td>
<td>12</td>
<td>51,920</td>
</tr>
<tr>
<td>USPS 23</td>
<td>21</td>
<td>Assistant Director, DL @ CIRT</td>
<td>52.2</td>
<td>1.00</td>
<td>50,000</td>
<td>64,900</td>
<td>0</td>
<td>64,900</td>
<td>12</td>
<td>64,900</td>
</tr>
<tr>
<td>A&amp;P 21</td>
<td>23</td>
<td>Program Assistant, DL</td>
<td>52.2</td>
<td>1.00</td>
<td>22,256</td>
<td>30,936</td>
<td>0</td>
<td>30,936</td>
<td>12</td>
<td>30,936</td>
</tr>
</tbody>
</table>

**Total New Salary and Benefits (Linked to Auxiliary Fund Worksheet line D2).**

152,256 199,676 0 199,676 199,676

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**Note:** BUDGET OFFICE will provide Salary & Benefits for current positions for input into Auxiliary Fund Worksheet Line D1

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**NARRATIVE JUSTIFICATION IN DETAIL FOR EACH OF THE ABOVE POSITIONS**

<table>
<thead>
<tr>
<th>Priority # Above</th>
<th>Narrative Justification (Continue on Page 2 if necessary)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Two Instructional Designers to work with faculty in the development, design, implementation and refinement of courses for distance learning.</td>
</tr>
<tr>
<td>2</td>
<td>Two Instructional Designers to work with faculty in the development, design, implementation and refinement of courses for distance learning.</td>
</tr>
<tr>
<td>3</td>
<td>Assistant Director of CIRT, responsible for Distance Learning Initiatives - this A&amp;P position will be responsible for the coordination of faculty development and training with regards to DL, the scheduling of DL courses with the FL DLC, oversee the DL course review and assessment process, etc.</td>
</tr>
<tr>
<td>4</td>
<td>Program Assistant (USPS) for the Distance Learning / Academic Technology programming and initiatives to provide administrative support to CIRT in correspondence, document production, training materials, scheduling of trainings, reconcile and monitor fiscal accounts, etc.</td>
</tr>
<tr>
<td>Account</td>
<td>Account Title</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------</td>
</tr>
<tr>
<td>612000</td>
<td>Salaries / Wages</td>
</tr>
<tr>
<td>612000</td>
<td>Salaries / Wages</td>
</tr>
<tr>
<td>721019</td>
<td>Other Contractual Services</td>
</tr>
<tr>
<td>771000</td>
<td>Miscellaneous Operating Expenses</td>
</tr>
<tr>
<td>721019</td>
<td>Other Contractual Services</td>
</tr>
<tr>
<td>713000</td>
<td>Other Temporary Employment</td>
</tr>
<tr>
<td>613000</td>
<td>Salaries / Wages</td>
</tr>
<tr>
<td>771001</td>
<td>Memberships</td>
</tr>
<tr>
<td>771001</td>
<td>Memberships</td>
</tr>
<tr>
<td>721019</td>
<td>Other Contractual Services</td>
</tr>
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<td>721019</td>
<td>Other Contractual Services</td>
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<tr>
<td>772000</td>
<td>Travel</td>
</tr>
<tr>
<td>Account</td>
<td>Account Title</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------</td>
</tr>
<tr>
<td>740098</td>
<td>Computer Equipment</td>
</tr>
<tr>
<td>740098</td>
<td>Computer Equipment</td>
</tr>
<tr>
<td>791001</td>
<td>Office Furniture ($1,000 or more)</td>
</tr>
<tr>
<td>771000</td>
<td>Miscellaneous Operating Expenses</td>
</tr>
</tbody>
</table>

Salary and Benefit Adjustment $ -

Auxiliary Overhead (6% - ???) $ 44,173.50

Total: $ 732,668.15

Fund Balance to be spent (Projected Revenue - total) $ 3,556.85

* Expense Categories are references in the AUX FEE request Cover Sheet and come from the Florida Distance Learning Task Force's final report to the legislature.
June 7, 2011

MEMORANDUM

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

    Mauricio Gonzalez  
    Vice President for Student and International Affairs

FROM: Becky Purser  
    Director, Campus Recreation

SUBJECT: Fund balance expenditure requests

I am requesting an additional $10,000 of budget authority for the Stadium fund for the current fiscal year. These funds are for the purchase of materials and labor which include sand, clay and fertilizer applications to improve and maintain field quality and safety. These funds will come from the fund balance.

Approved ___________________________
Date 7-8-11

Not approved ___________________________
Date ___________________________

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

cc: Randall Robinson, Divisional Budget Officer
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:

Budget growth in this facility has the potential for increase. Several semi-professional football teams as well as soccer and the Jacksonville Axemen Rugby team have requested contracts for 2011-2012. The Shrine Bowl has also requested renewal of their contract. These events would be scheduled as not to conflict with Division I soccer or track & field. In addition, 10% of gross revenue is set aside to provide for field repair in the event any damages occur during these events. A $10,000 investment in the fields for sand, clay and fertilizer applications is required to keep the fields maintained and in a safe playing condition.

_____________________________ \_________________________
Vice-President \ DATE
### Three Year Auxiliary Budget Worksheet

**Activity Title**: Stadium Fund  
**Banner Fund #:** 154402  
**Date:** 7/8/11

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>200002</td>
<td>Rental Fees - tax exempt</td>
<td>65,637</td>
<td>65,637</td>
<td>69,261</td>
<td>62,867</td>
<td>55,331</td>
</tr>
<tr>
<td>561001</td>
<td>Interest Income</td>
<td>20,000</td>
<td>18,600</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>584012</td>
<td>Rental Fees - Taxable</td>
<td>1,746</td>
<td>2,682</td>
<td>2,078</td>
<td>1,857</td>
<td>1,660</td>
</tr>
<tr>
<td></td>
<td></td>
<td>31,500</td>
<td>39,973</td>
<td>30,500</td>
<td>30,500</td>
<td>30,500</td>
</tr>
</tbody>
</table>

**Total Assessable Revenue**

|                |                | 53,646              | 61,255                            | 52,578   | 52,387   | 52,169   |

**Non-Assessable Revenue**

|                |                | 53,646              | 61,255                            | 52,578   | 52,387   | 52,169   |

**D: Operating Expenditures:**

1. Salaries & Benefits - 11-12 Positions (Acct. code 600000)
2. New Positions Requested

|                |                | 20,159              | 22,696                            | 21,048   | 21,469   | 21,898   |

3. Total Salary & Benefits

|                |                | 20,159              | 22,696                            | 21,048   | 21,469   | 21,898   |

4. Operating Expense Pool (Account Code 700000)(including overhead assessment)

|                |                | 24,987              | 34,925                            | 37,905   | 38,434   | 39,051   |

5. Total Operating Expenditures

|                |                | 45,146              | 57,621                            | 58,953   | 59,903   | 60,949   |

**E: Non-Operating Expenditures/Revenues:**

1. Transfers Out (+)
2. Transfers In (-)

|                |                | 0                   | 0                                 | 0        | 0        | 0        |

**F: Current Year Surplus/Deficit**

|                |                | 8,500               | 3,625                             | (6,375)  | (7,555)  | (8,789)  |

**G: Ending "Total" Fund Balance**

|                |                | 74,137              | 69,261                            | 62,867   | 55,331   | 46,543   |

**H: Restricted Reserves:**

1. Operating Reserves
2. Major Equipment Replacement
3. Other Reserves: (Specify)

|                |                | 0                   | 0                                 | 0        | 0        | 0        |

**I: Ending "Available" Fund Balance**

|                |                | 74,137              | 69,261                            | 62,867   | 55,331   | 46,543   |

### 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

**Revised budget includes AOC expense items totaling $8,736, which would have produced a fiscal year deficit of ($236).**

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Three Year Auxiliary Budget Worksheet
## 2011-2012 Auxiliary Budget Worksheet

*(used ONLY for Funds associated with multiple Orgs)*

### Activity Title
Stadium Fund

### Banner Fund #:
154402

<table>
<thead>
<tr>
<th>ORG #</th>
<th>ORG #</th>
<th>ORG #</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>00442</td>
<td>00443</td>
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<td></td>
</tr>
<tr>
<td>60,261</td>
<td>60,261</td>
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<td></td>
</tr>
</tbody>
</table>

#### A: Beginning Fund Balance including reserves

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Account Title</th>
<th>ORG #</th>
<th>ORG #</th>
<th>ORG #</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>552002</td>
<td>Rental Fees - Tax Exempt</td>
<td>20,000</td>
<td>20,000</td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>561001</td>
<td>Interest Income</td>
<td>2,078</td>
<td>2,078</td>
<td></td>
<td>2,078</td>
</tr>
<tr>
<td>584002</td>
<td>Rental Fees - Taxable</td>
<td>18,500</td>
<td>12,000</td>
<td></td>
<td>30,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total Assessable Revenue</td>
<td>40,578</td>
<td>12,000</td>
<td>0</td>
<td>52,578</td>
</tr>
</tbody>
</table>

#### C: Current Year Operating Revenue

40,578 12,000 0 52,578

#### D: Operating Expenditures:

1: Salaries & Benefits (Acct. code 600000)

2: New Positions

3: Total Salary & Benefits

4: Operating Expense Pool (including overhead assessment)

**Total Operating Expenditures**

21,048 11,048 0

21,048 0 0 11,048

27,185 10,720 37,905

48,233 10,720 0 58,953

#### E: Non-Operating Expenditures/Revenues

**Transfers Out (+)**

0

0

**Total Non-Operating Expenditures/Revenues**

0 0 0

#### F: Current Year Surplus/Deficit

*(C-D-E)*

(7,655) 1,280 0 (6,375)

#### G: Ending "Total" Fund Balance

*(A+F)*

61,607 1,280 0 62,887

#### H: Restricted Reserves

Operating Reserves

0

Major Equipment Replacement

0

Other Reserves: (Specify)

0

**Total Restricted Reserves**

0 0 0

0

#### I: Ending "Available" Fund Balance

*(G-H)*

61,607 1,280 0 62,887

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**Note:** Use the salary & benefits calculation provided by the Budget Office