



Establish a New Department ID

Please return to the Budget Office (Fax: 4-9622, Email: nrmills3@admir.fsu.edu, or MC: 1360)

Complete all items. If additional space is needed to answer any of the questions below, please include an attachment. For questions, call the Budget Office at 644-4203.

Department ID you wish to use (6 digits) 1 0 7 0 2 6

Description (30 characters) Public Safety & Security-PCC

Short Description (10 characters) PSS-COAS

1. Purpose/Mission of Department

Activity to include processing of expenditures (salary, ops, etc.) and to collect revenue from the DLF's for FTE generating online courses offered by the College of Applied Studies (Panama City Campus) in Public Safety & Security undergraduate program.

2. Division Academic Affairs

3. School/College College of Applied Studies

4. Area Public Safety & Security

5. Signature Authority: There must only be one Dean/Director/Department Head/Chair (DDDHC) and one Budget Manager. OMNI allows for multiple Authorized Signers. The DDIHC is ultimately responsible for the department.

Table with 3 columns: Name, Signature, Employee ID. Rows include DDDHC (Dr. Susann Rudasill), Budget Manager (Teresa Purvines), and multiple Signers (Lea Gates, Teresa Purvines, Dr. Susann Rudasill).

6. Will this department cost-share with C&G? No If yes, indicate Project ID

- 7. Specify fund type to be used with this department ID (check only (CNE))
E&G, C&G, Auxiliary, Agency/Suspense, Student Activities, Technology Fee, Vending, Athletics, Loans/Scholarships

- 8. This activity is related to (check only ONE)
Instruction, Research, Panama City Branch, Administrative & General, Plant Operations & Maintenance, College of Medicine, Libraries, Organized Activities Related to Instruction, Other

9. Which Budgetary Account categories do you plan to use?
710000 - Salary, 720000 - OPS, 740000 - Expense, 760000 - OCC, Other

10. Contact Person for this Request Teresa Purvines Phone # 645-4896

Official Budget Office Use Only
Processed By, Date, Approved, Function Class, PCS Code, Waiver, CIP Code, Multi CIP, Multi CIP



**REQUEST TO ESTABLISH AN AUXILIARY OPERATION**

Please return to the Budget Office (Fax: 4-9622, Email: [mmills3@admin.fsu.edu](mailto:mmills3@admin.fsu.edu), or MC: 1360)

To be considered for approval as an auxiliary operation, a proposed activity must:

1. clearly support the University's mission of instruction, research, and public service,
2. be an ongoing activity (not time-limited), and
3. generate revenues exceeding \$10,000 annually. (Note: Certain activities such as *Materials and Supplies Fees* may generate less than \$10,000.)

If the above requirements are met, both the *Request to Establish an Auxiliary Operation Form* (including a rate schedule and detailed rate methodology) and the *FSU Department ID Form* should be completed and submitted to the Budget Office for review and approval by the parties listed on page 4. Once the auxiliary request has been approved, the Budget Office will notify the auxiliary department, and operations may commence.

Responses below should match those provided on the FSU Department ID Form:

Department Title (30 characters):

Dean/Director/Department Head/Chair (DDDHC):

Budget Manager:

Contact Person for this request:  Phone Number:

Please sign to indicate that you have reviewed Florida State University's Auxiliary Policy (available at <http://policies.vpfa.fsu.edu/bmanual/budget.html>), and that the information provided in this request is complete and accurate to the best of your knowledge.

  
\_\_\_\_\_

DDDHC

5/13/11  
\_\_\_\_\_

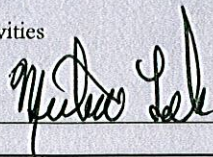
Date

  
\_\_\_\_\_

Budget Manager

5/9/11  
\_\_\_\_\_

Date

To be completed by the Budget Office:		Department ID: _____
<input type="checkbox"/> Enterprise Auxiliary	<input type="checkbox"/> Sales and Services of Educational Activities	<input type="checkbox"/> Materials & Supplies Fees
<input type="checkbox"/> Sales and Services of Non-Educational Activities		<input type="checkbox"/> Other
OH Assessment %: <u>1%</u>	Approved By: 	Date: <u>7-26-11</u>

## Request for Auxiliary Operation – Questionnaire

For questions, call the Budget Office at 644-4203.

Please attach proposed rates and a detailed and auditable rate methodology. If additional space is needed to answer any of the questions below, please include an attachment. Requests for online courses must be coordinated by Academic & Professional Program Services (APPS). Requestors should contact APPS prior to completing this form.

1. Has the Budget Manager listed on page 1 completed the appropriate FSU Training?  Yes  No

(Visit <http://omni.training.fsu.edu/> for more information on training opportunities)

2. Indicate the method that will be used for accepting collections:

(Example: cash register receipting in X Building, FSUCard Center, IDR)

3. Will this Auxiliary be collecting over \$1,000 in cash, checks or credit card charges?  Yes  No

If so, this activity will need to be approved as a cash collection point.

(Visit <http://controller.vpsa.fsu.edu/Treasury-Cash-Management> for the cash collection point application or more information)

4. Please write the official Mission Statement or purpose of the Auxiliary.

The purpose of the auxiliary will be for activity to include processing of expenditures (salary, ops and expenses) and to collect revenue from the DLF's for FTE generating online courses offered in the Public Safety & Security online undergraduate degree program for the College of Applied Studies located at the Panama City Campus that was recently approved by the BOG.

5. Indicate the building and room number where the primary operations will occur:

6. Is the activity currently being performed through another entity?  Yes  No

If "Yes", please explain.

7. Will the activity involve E&G support?  Yes  No

(Example: the use of E&G space, positions, equipment)

If "Yes", list the E&G positions or describe the other support in detail.

Mark Feulner # 00070011  
Banyon Pelham #00055938

8. Many proposed auxiliaries are actually contracts that should be under the purview of Sponsored Research Services. Have you contacted SRS and ruled out this possibility?  Yes  No

If "Yes", with whom did you speak?

9. Do you plan to do business with federally sponsored contracts and grants?  Yes  No

The U.S. Office of Management and Budget has identified certain costs that may not be charged to federally sponsored contracts and grants, directly or indirectly (including federal flow-thru funding). Auxiliaries should ensure that rates charged to federally sponsored contracts and grants do not include unallowable costs. For more information contact Sponsored Research Services.

10. What is the source and amount of start-up funding for the new auxiliary operation?

11. Will this auxiliary pay for any employee positions?  Yes  No  
 If "Yes", provide an attachment that shows the following data for each:

Position Number	Annual Gross Pay or Hourly Rate	FTE
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Position Number is only required if an existing position is to be used.

12. Estimate revenue and expense for the initial fiscal year and the next two fiscal years:

	Year 1	Year 2	Year 3
Balance Forward	\$0	\$615	\$15,807
Add: Revenue	\$75,600	\$145,800	\$178,200
Add: Transfers In			
<b>Cash Available</b>	<b>\$75,600</b>	<b>\$146,415</b>	<b>\$194,007</b>
Deduct: Salary			
Deduct: OPS	\$60,245	\$79,000	\$103,500
Deduct: Expense	\$14,740	\$51,608	\$64,071
<b>Total Operating Expenditures</b>	<b>\$74,985</b>	<b>\$130,608</b>	<b>\$167,571</b>
Deduct: Transfers Out*			\$750
<b>Ending Cash Balance</b>	<b>\$615</b>	<b>\$15,807</b>	<b>\$25,686</b>
Cash as a % of Expenditures	0.82%	12.10%	15.33%

\*Please consider the possibility of an Overhead Assessment (OHA) charge that will be transferred out beginning in year 3. For more information about the OHA and special agreements see <http://www.budget.fsu.edu/Auxiliaries>.

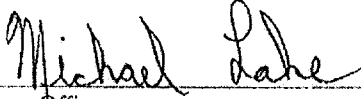
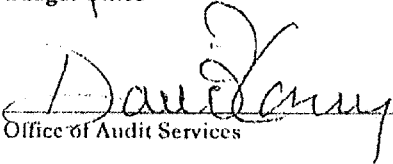
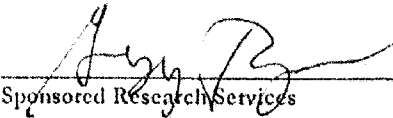


13. Identify the entities to which you will provide sales or services, and the projected percentage of revenue for each:

Type of User	Customers	Projected Sales	Percentage of Total
Internal	Your own department		0.00%
	C&G within your department		0.00%
	Other FSU departments		0.00%
	C&G from other departments		0.00%
External	Students	\$75,600	1
	Other State agencies		0.00%
	Other outside Customers		0.00%
<b>Total Revenue</b>		<b>\$75,600</b>	<b>100%</b>

14. In some cases, sales tax should be collected. Will you be collecting tax?  Yes  No  
*(Visit <http://controller.rpfa.fsu.edu/Tax-Administration/Tax-Resources-for-Faculty-and-Staff/Frequently-Asked-Sales-Tax-Questions> for more information)*

The Budget Office will obtain the appropriate signatures below.

Please sign below to indicate you have reviewed and/or approve the information contained within this package.

 _____ Budget Office	9-26-11 _____ Date
 _____ Office of Audit Services	9-27-11 _____ Date
 _____ Sponsored Research Services	9-28-11 _____ Date
 _____ Office of the Provost	10-4-11 _____ Date
 _____ Controller's Office	10/5/11 _____ Date
_____ Auxiliary Service Board	_____ Date

**Fundable Online Distance Learning with a Distance Learning Course Fee**

**List Course Sections/Program:**

**Public Safety & Security-PCC**

**Contact Person/Phone:**

**Teresa Purvines 645-4896**

**Section 1: Estimated Credit Hours**

	<u>Summer</u>	<u>Fall</u>	<u>Spring</u>	<u>Total</u>
Hours per section	3	3	3	
Sections per semester	4	4	6	
Students per section	40	40	40	
<b>Total Estimated Credit Hours</b>	<b>480</b>	<b>480</b>	<b>720</b>	<b><u>1,680</u></b>

**Section 2: Estimated Expenditures**

OPS 1-Instructional	\$ 8,263	\$ 5,763	\$ 9,217	
OPS 2-Mentors	8,000	8,000	12,000	
OPS 3-Admin.	2,834	2,834	3,334	
<b>Total OPS</b>	\$ 19,097	\$ 16,597	\$ 24,551	\$ 60,245
Advertising	\$ 1,000	\$ 1,000	\$ 1,000	
Travel				
Telecom				
Office Supplies	100	100	200	
Computer / Tech				
Printing				
ODL Support	3,240	3,240	4,860	
<b>Total Expense</b>	\$ 4,340	\$ 4,340	\$ 6,060	\$ 14,740
OCO <sup>1</sup>	\$ -	\$ -	\$ -	
<b>Total OCO</b>	\$ -	\$ -	\$ -	\$ -
OHA - 1%	\$ -	\$ -	\$ -	
<b>Total Transfers</b>	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Expenditures</b>	\$ 23,437	\$ 20,937	\$ 30,611	<b><u>\$ 74,985</u></b>

**Section 3: Distance Learning Course Fee Calculation**

Total Estimated Expenditures	\$ 74,985
Divided By: Total Estimated Credit Hours	<u>1,680</u>
<b>Total DL Course Fee per Student Credit Hour</b>	<b><u>\$ 44.63</u></b>

<sup>1</sup> If the cost of Equipment is included in this rate, the depreciation should not be included

**Three (3) Year Projection for Public Safety and Security OnLine Undergraduate Program**

Rates	Instate (FTE Generating) Income	Year 1: 2011-2012			Year 2: 2012-2013			Year 3: 2013-2014			3 year Totals
		FA	SP	SU	FA	SP	SU	FA	SP	SU	
	Total Credits	3	3	3	3	3	3	3	3	3	
	Total Classes	4	6	4	12	9	6	13	13	7	
2010 PC Rate	Total Students	40	40	40	40	40	40	40	40	40	
\$141.64	Student Tuition	\$ 78,185	\$ 117,278	\$ 78,185	\$ 269,739	\$ 202,304	\$ 134,870	\$ 336,050	\$ 336,050	\$ 180,950	\$ 1,733,612
0.15 Proj. Rate Incr:	Projected 2011 Tuition		\$162.89		Projected 2012 Tuition		\$187.32	Projected 2013 Tuition		\$215.42	
\$4,500	Undergraduate FTE										
	FTE Revenue/\$4500 per FTE	\$ 54,000	\$ 81,000	\$ 54,000	\$ 162,000	\$ 121,500	\$ 81,000	\$ 175,500	\$ 175,500	\$ 94,500	\$ 999,000
DL Fee	Auxiliary Revenue										
\$45	Auxiliary DL Fee	\$ 21,600	\$ 32,400	\$ 21,600	\$ 64,800	\$ 48,600	\$ 32,400	\$ 70,200	\$ 70,200	\$ 37,800	\$ 399,600
Expenses		Year 1: 2011-2012			Year 2: 2012-2013			Year 3: 2013-2014			
		FA	SP	SU	FA	SP	SU	FA	SP	SU	
	<b>Auxiliary Salaries</b>										
	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Auxiliary OPS</b>										
Mentor Rate \$2,000	Instructional	\$ 5,763	\$ 9,217	\$ 8,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,243
	Mentors	\$ 8,000	\$ 12,000	\$ 8,000	\$ 24,000	\$ 18,000	\$ 12,000	\$ 26,000	\$ 26,000	\$ 14,000	\$ 148,000
	Administrative	\$ 2,834	\$ 3,334	\$ 2,834	\$ 10,000	\$ 10,000	\$ 5,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 71,502
	<b>Auxiliary Expenses</b>										
	Recruiting	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 36,000
	Material and Supplies	\$ 100	\$ 200	\$ 100	\$ 1,000	\$ 1,000	\$ 500	\$ 1,500	\$ 1,500	\$ 1,000	\$ 6,900
	Computers / Equipment	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 3,500	\$ 3,000	\$ -	\$ 10,500
	Waivers	\$ -	\$ -	\$ -	\$ 2,746	\$ 2,746	\$ 2,746	\$ 2,746	\$ 2,746	\$ 2,746	\$ 16,476
	Casualty Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ 201	\$ 201	\$ 603
	Annual Overhead Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 750
	<b>ODL Support</b>										
	Fiscal Processing	\$2,016	\$2,704	\$2,016	\$3,024	\$3,024	\$2,704	\$3,024	\$3,024	\$1,728	\$23,265
	Program Coordination	\$1,224	\$2,156	\$1,224	\$2,934	\$2,940	\$2,156	\$3,136	\$3,136	\$1,470	\$20,376
	Media Services				\$1,662	\$1,326		\$2,144	\$2,144	\$1,072	\$8,347
	Course Updates				\$2,100			\$2,226	\$2,226	\$1,400	\$7,952
	<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$20,937</b>	<b>\$30,611</b>	<b>\$23,437</b>	<b>\$54,466</b>	<b>\$46,036</b>	<b>\$30,106</b>	<b>\$63,227</b>	<b>\$62,727</b>	<b>\$42,367</b>	<b>\$373,913</b>
	<b>FSU/APPS Revenue Totals</b>	<b>\$ 21,600</b>	<b>\$ 32,400</b>	<b>\$ 21,600</b>	<b>\$ 64,800</b>	<b>\$ 48,600</b>	<b>\$ 32,400</b>	<b>\$ 70,200</b>	<b>\$ 70,200</b>	<b>\$ 37,800</b>	<b>\$399,600</b>
	<b>FSU/APPS Expenses Totals</b>	<b>\$20,937</b>	<b>\$30,611</b>	<b>\$23,437</b>	<b>\$54,466</b>	<b>\$46,036</b>	<b>\$30,106</b>	<b>\$63,227</b>	<b>\$62,727</b>	<b>\$42,367</b>	<b>\$373,913</b>
	<b>Total Net Auxiliary Revenue*</b>	<b>\$663</b>	<b>\$1,789</b>	<b>(\$1,837)</b>	<b>\$10,334</b>	<b>\$2,564</b>	<b>\$2,294</b>	<b>\$6,973</b>	<b>\$7,473</b>	<b>(\$4,567)</b>	<b>\$25,687</b>

