REQUEST TO ESTABLISH AN AUXILIARY OPERATION

Please return to the Budget Office (Fax: 4-9622, Email: 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): Geographic Information Systems

Dean/Director/Department Head/Chair (DDDHC): David W. Rasmussen

Budget Manager: Mary McNaughton

Contact Person for this request: Mary McNaughton  Phone Number: 644-8755

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

David W. Rasmussen  3/18/15

Mary McNaughton  3/18/15

Budget Manager

To be completed by the Budget Office:

Department ID: 161015

- Enterprise Auxiliary
- Materials & Supplies Fees
- Sales and Services of Educational Activities
- Sales and Services of Non-Educational Activities
- Other

OH Assessment %  1  Approved By: LTP  Date: 3/23/15

BUD-6 Revised 01/2011  1 of 4
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.trainings.fsu.edu/](http://omni.trainings.fsu.edu/) for more information on training opportunities)

2. Indicate the method that will be used for accepting collections:  □ DR, C&G, Journal Transfer
   (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.ufs.edu/Treasury-Cash-Management](http://controller.ufs.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.

Provide GIS services to public, private, and quasi-governmental agencies and Institutions that include, but are not limited to, FSU faculty, staff, research centers and various governmental agencies. The purpose of the account is to process payment for services rendered to above mentioned entities. We intend to provide services that are not readily available to certain researchers and smaller governmental agencies through private sector markets. Our services will be in the realm of Geographic Information Systems (GIS) services, modeling and spatial analysis. The monies collected will be used exclusively to support OPS, faculty, and research staff. Rate Methodology is attached.

5. Indicate the building and room number where the primary operations will occur:  □ 349 Belamy

6. Is the activity currently being performed through another entity?  □ Yes  □ No
   If “Yes”, please explain.
   Florida Resource and Environmental Analysis Center (FREAC), but this enterprise will be serving a different class of client (typically smaller) than FREAC normally contracts with.

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.

To begin with, we have an employee appointed OPS using E&G Funds but eventually we want that position to be funded from this AUX

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?

GIS has completed some jobs that we want to put in this fund to get it started, the departments a just waiting to see where to add the funds

BUD-6 Revised 01/2011  2 of 4
11. Will this auxiliary pay for any employee positions? ☑ Yes   ☐ No
   If "Yes", provide an attachment that shows the following data for each:

<table>
<thead>
<tr>
<th>Position Number</th>
<th>Annual Gross Pay or Hourly Rate</th>
<th>FTE</th>
</tr>
</thead>
</table>

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:

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Add: Revenue</td>
<td>$10,000</td>
<td>$35,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Add: Transfers In</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash Available</td>
<td>$10,000</td>
<td>$35,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Deduct: Salary</td>
<td>$0</td>
<td>$7,693</td>
<td>$7,693</td>
</tr>
<tr>
<td>Deduct: OPS</td>
<td>$10,000</td>
<td>$25,807</td>
<td>$30,307</td>
</tr>
<tr>
<td>Deduct: Expense</td>
<td>$0</td>
<td>$1,500</td>
<td>$2,000</td>
</tr>
<tr>
<td>Total Operating Expenditures</td>
<td>$10,000</td>
<td>$35,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Deduct: Transfers Out*</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Ending Cash Balance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Cash as a % of Expenditures | 0.00% | 0.00% | 0.00%

*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:

<table>
<thead>
<tr>
<th>Type of User</th>
<th>Customers</th>
<th>Projected Sales</th>
<th>Percentage of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal</td>
<td>Your own department</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>C&amp;G within your department</td>
<td>$3,300</td>
<td>33.00%</td>
</tr>
<tr>
<td></td>
<td>Other PSU departments</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>C&amp;G from other departments</td>
<td>$1,700</td>
<td>17.00%</td>
</tr>
<tr>
<td>External</td>
<td>Students</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Other State agencies</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Other outside Customers</td>
<td>$5,000</td>
<td>50.00%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td></td>
<td>$10,000</td>
<td>100%</td>
</tr>
</tbody>
</table>
14. In some cases, sales tax should be collected. Will you be collecting tax?  
☐ Yes  ☑ No

(Visit http://www.pdx.edu/Tax-Administration/Tax-Recorder-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.

Michael Lade  3-23-15

Budget Office

N/A

Office of Audit Services

Date

Date

3/27/15

Date

4/7/15

Date

4/15/15

Date

Auxiliary Service Board

Date
Computer Research (Assistant in Research)

LEVEL I
1044 Annual Hours
88 Annual Leave
52 Sick Leave
365 Non-Production Time
36 Other Leave

503 Net Billable Hours
50%

17,500.00 Annual Salary
3,216.50 Fringe Benefits
4,725.50 Health
25,442.00 Gross Billable Costs

$ 50.58 Billable Hourly Rate

Director, COSSPP GIS

LEVEL I
208.8 Annual Hours
17.6 Annual Leave
10.4 Sick Leave
73 Non-Production Time
7.2 Other Leave

100.6 Net Billable Hours
10%

5,700.00 Annual Salary
1,047.66 Fringe Benefits
945.10 Health
7,692.76 Gross Billable Costs

$ 76.47 Billable Hourly Rate

GIS Research Technicians

Level I
835.2 Annual Hours
140 Non Production Time
12.5 Accounting Time

682.7 Net Billable Hours
40%

20,875.00 Annual Salary
20.88 Fringe Benefits
20,895.88 Gross Billable Costs

$ 30.61 Billable Hourly Rate

Secretarial and Clerical Support - OPS

Hourly Rate
15.00
FB
0.02

15.02

Hourly Rate
15.00
FB
0.02

15.02

The cost of items (direct or indirect) used in computing the service rate does not include any items of any category that are charged to, and are paid from, E&G or Contract & Grant funds.

GIS services

Rate/Hr.

Consulting/Management
77 Shawn
Web Applications/enterprise Consult
51 Jim
GIS services data creation and editing
31 GA's
Spatial analysis
51 Jim
secretarial support
15 OPS Support
Establish a New Department ID
Please return to the Budget Office (Fax: 4-9622, Email: budget@admin.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) 161006
Description (30 characters) Geographic Information Systems Short Description (10 characters) GIS

1. Purpose/Mission of Department
Provide GIS Services to public, private and quasi-governmental agencies and institutions that include but are not limited to, FSU faculty, staff, research centers and various governmental agencies

2. Division
Academic Affairs

3. School/College
Social Sciences and Public Policy

4. Area
GIS

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

Name

DDDHC David W. Rasmussen
Budget Manager Mary McNaughton
Signer

Signature

Employee ID

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 ONE)
- 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 - OCO
- Other

10. Contact Person for this Request Mary McNaughton Phone # 644-8755

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

BUD-1 Revised 01/2012