

**Funding Application for
Fiscal Year 2022-2023**

College Enrichment Program (PLF Program)

Name of Unit

Trinidad Mendoza

Supv. Student Success

Dean/Director

Title

1 University of New Mexico MSC 06 3840

Campus Address

505.277.5321

Campus Phone

tmendoz1@unm.edu

E-mail Address

jvillar@unm.edu

Alternate Email Address

\$ 80,000

Total Amount Requested

One-Time Funding Recurring Requesting Increase

CERTIFICATION

I certify that the statements herein are true and complete to the best of my knowledge and accept the obligation to comply with the terms and conditions of the Student Fee Review Board. I understand that the SFRB is a **recommendation** body and that its funding allocations are subject to revision by the Budget Leadership Team before final approval.

Trinidad Mendoza, Supv. Student Success, College Enrichment Program

Submitted By (Print Name)

9/10/21

Department Head Signature

Date

Please submit an electronic version of this application via email to SFRB@unm.edu

DUE DATE: September 10, 2021, at 11:59 PM

*Late applications will not be considered

Peer Learning Facilitator (PLF) Executive Summary

One of the biggest obstacles students encounter while going to college is adjusting to ‘gateway’ courses. Gateway courses are generally those that are required for students to progress through their chosen degree path. These courses often set a foundation of understanding that will be used in future courses; however, they tend to have large enrollments, contain extensive lecturing, and are fast paced, making the learning environment extremely difficult to navigate. For a variety of reasons, students from underrepresented populations tend to struggle in these specific courses, and this has led to lower pass rates, changing majors, and increased time to degree.

One high-impact practice that continues to show success in these courses at UNM has been the process of moving classroom learning away from extensive lecturing to a collaborative learning environment. To aid in this process, the Peer Learning Facilitator (PLF) program places students who were successful in that particular course, back in the classroom to serve as a resource that enrolled students could reach out to when they need clarification, an alternative prompt, or a confidence check on progressing work. Also, the PLFs provide classroom learning-assistance to instructors by helping to facilitate active, collaborative learning during class time.

The goal of a PLF is to provide support in the classroom so that students learn from one another in addition to an expert instructor. PLF’s are not only attending their assigned class regularly, but they also hold office hours where students are free to come with any questions they may have. PLFs not only enrich the learning experience for students but also provide important resume enhancing, professional development opportunities for the PLFs themselves. PLFs are on the same academic journey as the students they assist and serve as fantastic role models.

Funding Request (Increase)

SFRB funding is being requested because this program provides direct benefit to the UNM general student population in terms of impactful support and positive role models in gateway classes that often prove barriers to student success. In addition, it seeks to provide a valuable opportunity for on-campus employment to a specific group of students (the PLFS themselves).

2021 – 2022 SFRB Recommendation

15 PLFs (or more w/work-study)
X 10 Hours per week
X 17 Weeks per semester (16 + training)
X 2 Semester per year
X \$12.00 per hour
\$61,200 (\$60,000 allocated)

2022 – 2023 SFRB Request (Increase)

20 PLFs (or more w/ work-study)
X 10 Hours per week
X 17 Weeks per semester (16 + training)
X 2 Semester per year
X \$12.00 per hour
\$81,600 (\$80,000 request)

100% of fees allocated towards this program go directly back to UNM students in the form of student employment. In addition, continued support from the SFRB would considerably enhance the program’s impact to maximize number of students and PLFs positively impacted.

University-Wide Collaboration

The PLF program is a true university-wide collaboration that has representation from all across campus. Undergraduate and Graduate students serve as PLFs. Academic Affairs (Colleges) and Student Affairs (CEP) partner to administer the program. In addition, PLFs represent a variety of majors and are placed as a PLF in Business, STEM, Social Sciences and Humanities courses!

Peer Learning Facilitator (PLF) Program Questions

1. Describe the history and mission of your unit, and how its services support the mission of the University. Please address each of the following bullet points in your answer.

1. What services does your unit specialize in that are not offered in a similar form elsewhere within the University?

b. How does your unit serve the University's commitment to diversity?

The College Enrichment Program (CEP) has been supporting students at The University of New Mexico since 1969! CEP was originally established to minimize the academic achievement gap of students from rural New Mexico by helping them apply to UNM, transition into their new environment, and ultimately, earn a college degree. Throughout the past 52 years, CEP's programs and delivery have evolved; however, the commitment to supporting first-generation, low-income, and underrepresented students, along their path to graduation is unbending.

Today, CEP continues to prepare students for life in and beyond college through holistic guidance and individualized attention, while helping to alleviate (and sometimes eliminate!) potential challenges they may encounter during their academic journey. CEP prides itself on meeting students where they are and helping them get to where they want to go. Regardless of where someone starts or what they may 'lack', we all have the potential to

BE EXCEPTIONAL.

Services provided by CEP include:

Enrollment, Retention, and Graduation

The College Enrichment Program plays a key role in contributing to the university-wide commitment to increasing enrollment, retention, and graduation rates through its administration of New Student Orientation (NSO). NSO is responsible for welcoming over 4,500 incoming First-Year, Transfer, and Returning students to UNM and introducing them to hundreds of academic programs and campus resources. Also, NSO hosts over 1,500 Parents and Guests each year through the Family Connection Program.

Despite hosting New Student Orientation exclusively online during the summer of 2020 and 2021, CEP's contributions played a key role in increasing First-Year student enrollment by 7.4% in 2020 and another 8.5% increase in 2021! These increases contribute to the overall budget of UNM and helped absorb some of the financial downfall caused by the world-wide pandemic.

Holistic / Developmental Advisement

Students who engage with the College Enrichment Program will have opportunities to increase their skills and knowledge in their Academic & Professional Skills, Campus & Community Engagement, and Social & Personal Development by connecting with an Integrated Advisor.

CEP's Integrated Advisors assist in personalizing the student's experience at UNM and enhancing their success at UNM by serving as an advocate and allowing a space for students to get support with anything they need. At CEP, we understand that many obstacles' students face are intersectional and there are no 'one-size fits all' approaches to solving problems. A student struggling in a course may be caused by a lack of understanding of the content or a lack of sleep due to working long hours to make ends meet. Approaching problems holistically allows for the chance to remedy the root of the concern.

Peer Mentors & Academic Support

In cooperation with Academic units, CEP embeds student leaders in courses with dual roles: peer mentorship and academic support. Peer Learning Facilitators (PLFs) and Peer Mentor Tutors (PMTs) are undergraduate and graduate students who have been successful in a particular course who return to the class to help instructors facilitate active learning during class time. Students in active learning classes show gains in learning and retention, especially those traditionally under-represented in STEM. As a result, all students do better, and the achievement gap is reduced. At UNM, students have consistently performed better in classes supported by PLFs and PMTs.

Some of the courses/subjects that have Peer Mentors include Foundational Math, Intermediate Algebra, General Chemistry, Earth & Planetary Science, Accounting, Biology.

Scholar Cohorts & Community Partnerships

Over the years, CEP has been able to create partnerships with several external organizations that provide scholarships to students who are members of CEP's target populations. While these organizations offer financial support, CEP provides academic and social support while the students are enrolled at UNM. These partnerships include Chase Foundation Scholars, Daniels Fund Scholar Success Program, Simon Foundation Scholars, and Los Alamos National Lab (LANL) Scholars.

CEP has also secured funding for two scholarships designed to support non-traditional, adult learners, who have had a 2-year break in their education. These scholarships are from the Bernard Osher Foundation (Osher Re-Entry Scholarship) and the Daniels Fund (Boundless opportunity Scholarship).

2. Briefly describe each program/project in your unit that is funded specifically by student fees. What are the outcomes, so far, of each program/project? What, if any, changes do you plan to make to these programs/projects

The College Enrichment Program (CEP) has two programs, the First-Year Research Experience (FYRE) and the Peer Learning Facilitator (PLF) program, that are funded by the SFRB. These requests are viewed and allocated as two totally unique programs and requests.

The First-Year Research Experience (FYRE) was allocated \$20,000 from the SFRB for FY 22. This program works directly with First-Year students and introduces them to undergraduate research by allowing students to connect with a faculty member, conduct research, and present their findings at the Undergraduate Research Opportunity Conference (UROC). Due to the COVID – 19 pandemic, the Spring 2020 conference was cancelled and all courses at UNM were conducted remotely from March 2020 – August 2021. This pandemic had a negative impact on the progress and administration of FYRE because the key components (finding a faculty mentor, accessing labs, conducting their research, presenting, etc.) were nearly impossible in a virtual format. As a result, FYRE was not able to draw down the allocated funds for the last 18 months.

Considering these funds are very limited and provided directly from students, it is of the upmost importance that we are mindful of the student contributions. Submitting a request for funding, while having access to a large carry forward, is not fair to the students and the SFRB committee who are tasked with making tough decisions on allocations. **For FY 23, CEP WILL NOT request funding for FYRE and will use reserves for programming. We hope this choice frees up funding that can be allotted elsewhere for FY23 and FYRE is seen as 'Recurring' in future SFRB cycles.**

The Peer Learning Facilitator (PLF) program was allocated \$60,000 from the SFRB for FY 22. This was the first time that CEP received funding from the SFRB for the PLF program, so the project has just begun. For the Fall semester we were able to provide 23 undergraduate and 3 graduate students employment, by hiring them to serve as Peer Learning Facilitators! They have been placed in over 30 classes and supporting hundreds of students in tough Gateway Courses!

Some of the courses include College Algebra, Chemistry, Accounting, Nutrition, Environmental Science, Biology, and Psychology. Moving forward, we will would like to increase the number of PLFs in the classroom and continue to expand across the many disciplines.

3. Does your unit have an SFRB balance forward? If so, please justify this balance forward and describe how you will utilize it.

*** Please note: Question 2 has additional information ***

The College Enrichment Program (CEP) has two programs, the First-Year Research Experience (FYRE) and the Peer Learning Facilitator (PLF) program, that are funded by the SFRB.

Due to the COVID – 19 pandemic, the First-Year Research Experience (FYRE) has an SFRB balance forward. For FY 23, **CEP WILL NOT** request funding for FYRE and will use reserves for programming. We hope this choice frees up funding that can be allotted elsewhere for FY23 and **FYRE is seen as ‘Recurring’** in future SFRB cycles.

The Peer Learning Facilitator (PLF) program is in its first year of SFRB funding and does not have a SFRB balance forward.

4. Describe any increase in SFRB funding you are requesting, and provide justification detailing how raising student fees will improve your unit’s impact on the student population. If requesting increases for multiple programs/projects, which program/project is your top priority? If requesting an increase, please state any reserves in your unit’s budget and provide justification for not using said reserves for the requested increase.

The Peer Learning Facilitator (PLF) program is requesting \$80,000 (an increase of \$20,000) compared to the FY22 allocation of \$60,000. This increase will go back directly to students by increasing the number of PLFs that are hired each semester. By increasing the number of PLFs assigned to Gateway Courses, the number of students impacted (those that are enrolled in the course) will increase exponentially.

2021 – 2022 SFRB Recommendation

*15 PLFs (or more w/work-study)
 X 10 Hours per week
 X 17 Weeks per semester (16 + training)
 X 2 Semester per year
 X \$12.00 per hour
\$61,200 (\$60,000 allocated)

2022 – 2023 SFRB Request (Increase)

*20 PLFs (or more w/ work-study)
 X 10 Hours per week
 X 17 Weeks per semester (16 + training)
 X 2 Semester per year
 X \$12.00 per hour
\$81,600 (\$80,000 request)

*Please Note: The numbers above assume that every PLF hired is an individual without work-study; however, that is not always the case. We do diligence in ensuring that we select a variety of students and include individuals with work-study to ‘stretch’ the amount received. For the Fall 2021 semester we were able to provide 23 undergraduate and 3 graduate students employment!

- 5. What are your unit's current non-SFRB sources of funding (e.g., Instructional & General, state or federal grants, self-generated revenue), and if applicable, what additional funding sources are you seeking this fiscal year?**
- a. What increases or decreases from non-SFRB funding sources do you anticipate compared to your budget last year?**
 - b. Please complete Budget Form C for non-SFRB income.**

The primary non-SFRB source of funding for the College Enrichment Program comes in the form of Instruction & General (I&G) funding. Upon initial review it will appear that all units across the university have received increased funding; however, that is not the case. For FY 2020 – 2021 the decision was made to move fringe benefits out of the Main Budget Office and back into individual departments. Departments are now responsible for budgeting their own fringe benefits costs. For FY 2020 – 2021, CEP did receive an increase in actual dollars, but we also absorbed a greater amount of fringe benefit costs that immediately negates any perceived increase.

Also, due to the current pandemic, enrollment concerns, lost revenues (food venues, athletics, residence halls, etc.), and the financial climate of the State of New Mexico, UNM is currently experiencing increase costs and unknown budget shortfalls. If revenues are less than expected every area across the institution will share some of this burden. At the moment, it does not appear that CEP will receive any additional cuts.

CEP also receives funds from private donors; however, those monies are reserved specifically for those individual program initiatives.

- 6. Describe student participation in your unit, and any plans to improve it, addressing each of the following bullet points.**
- a. How are students involved in the governance/decision-making of your unit?**
 - b. How many students do you employ (including graduate assistants, interns, etc.)?**

Student participation and engagement within CEP comes in many different depths and breadths. Some students may be a member of one of our scholar cohorts and engage with us throughout their entire collegiate career, while others may only interact with us once through our Course Placement initiative. Our approach has been to not only dedicate valuable time to our direct targeted population, but to also continue to be a leader in innovation, campus partnerships, and collaboration across the university to impact current and future students across the board.

In any given year, CEP hires 40 undergraduate student employees, not including the 30+ students that are hired during the summer who serve as New Student Orientation leaders. The breakdown is as follows:

- 4 Office assistants/Project Assistant
- 1 Chase Scholars Mentor
- 1 Daniels Scholars Mentor
- 2 Simon Scholars Mentors
- 2 LANL Scholars Mentors
- 2 Chase/Simon Foundation Mentor/Tutors
- 28 Peer Mentor/Tutors & Peer Learning Facilitators
- 30+ Orientation Leaders

Each of these students and all students receiving our services play a major role in the decision-making process for our department. We make it a point to include students in the discussion to capture their perspective, as well as, as their assessment to ensure we are meeting their needs.

7. Describe specific improvements your unit has made in the last fiscal year to the visibility / accessibility of its services, and any plans to further improve visibility / accessibility.

It's hard to see a silver lining in the COVID-19 pandemic. But, if you look closely, you will see that the College Enrichment Program made dramatic steps to ensure that we were able to serve students in new, innovative ways.

The pandemic changed the structure of everything we experience from how we shop and socialize, to how we work, learn, and participate in New Student Orientation! As you may be aware, NSO was hosted in a virtual format titled “NSO... To-Go!”. Although it was not an in-person experience, students still had opportunities to engage with campus partners, connect with their peers, talk with their NSO Leaders, and register for their courses! Considering the challenges – the results were impressive and UNM delivered a much more robust orientation than many of our peer institutions!

Another aspect that CEP is really, proud of is the fact that we ***maintained (and increased!) the number of student employees*** that work for CEP during the 2021 – 2022 school year. When many areas reduced hours and relieved student employees of their duties, CEP found ways to retain our regular business hours and have student employees engage with students virtually.

One of the biggest ways CEP increased visibility and accessibility was through hosting its Virtual Office Hours. Monday thru Friday, 8:00 am – 5:00 pm, students were able to visit CEP virtually and meet with one of our staff via Zoom!. This program created a space for students to get support everywhere around the world, without a requirement of coming to campus. Moving forward, CEP will continue offering this online support to ensure students have access to CEP and their services whenever they need them!



College Enrichment Program

UNM
COLLEGE ENRICHMENT PROGRAM

📢 Connect with CEP virtually!

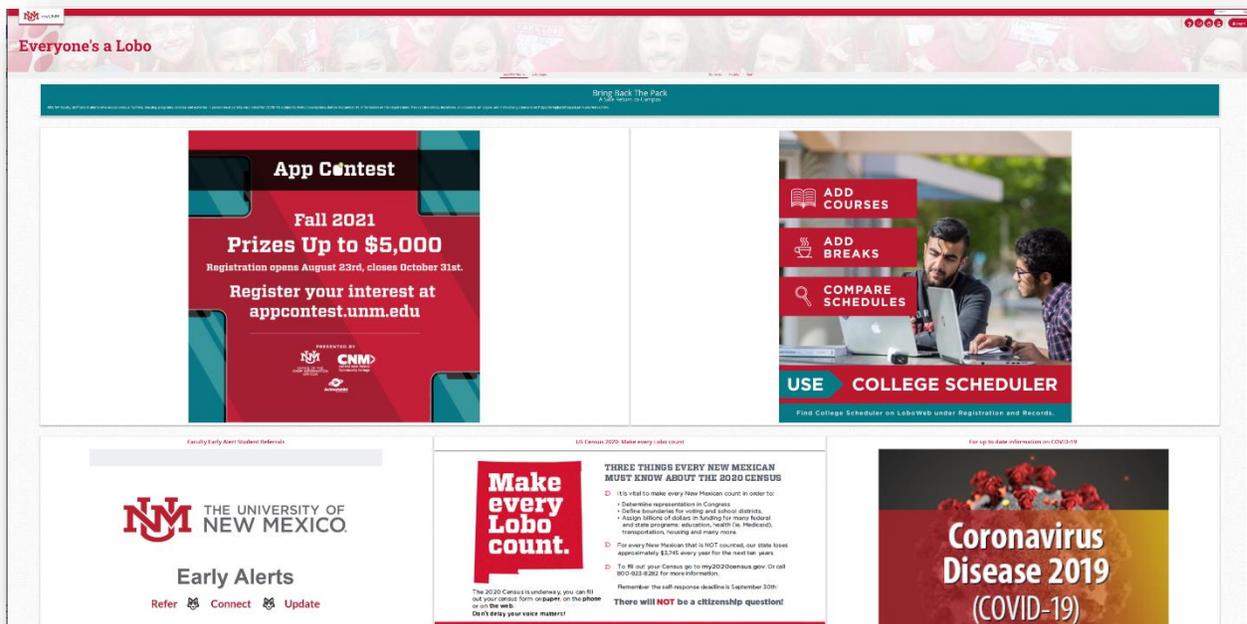
Due to the ongoing concerns of COVID-19, we have decided it is in the best interest of our students and staff to transition in-person advisement meetings to an online format for the Fall 2020 semester. On Monday - Friday 10 am - 3 pm you can 'walk-in' to our virtual office to meet with someone! Visit goto.unm.edu/askCEP or click on the link below.

Our students' safety and well-being are our main priority.

[Click here to visit our virtual office!](#)

Another major contribution that that CEP was able to spearhead during the pandemic was the administration of the Faculty Early Alert Student Referral program. This initiative consisted of a partnership between the College Enrichment Program (CEP) and Academic Affairs, where CEP Integrated Advisors assisted Faculty / Instructors by reconnecting with their students. When the university elected to host courses virtually, there was a lot of confusion which led to a large disconnect between instructors who teach the courses and their students who are enrolled in their courses. Faculty were able to alerts CEP advisors about students who they were concerned about and CEP was able to connect with the students to get them back on track.

At times the support consisted of a small reminder of how students should access their course materials, and other times the conversations included the steps of how a student would be able to borrow a computer and/or hotspot to complete their classes. The program began in April 2020 and CEP reached out to over 700 students during the pandemic to offer campus resources to help students get back on track and successfully complete their semesters! Below is an image that shows how the Faculty Early Alerts Student Referral Program was very visible on MyUNM!



8. How does your unit collaborate with other campus units and/or off-campus entities?

In all our processes we have explored opportunities for collaboration with other departments and Academic Units; in doing so, we've established stronger relationships and have taken on additional responsibilities to aid those Units and departments – all in an effort to better support our students.

Below is a brief overview of some of the collaborations CEP is a part of.

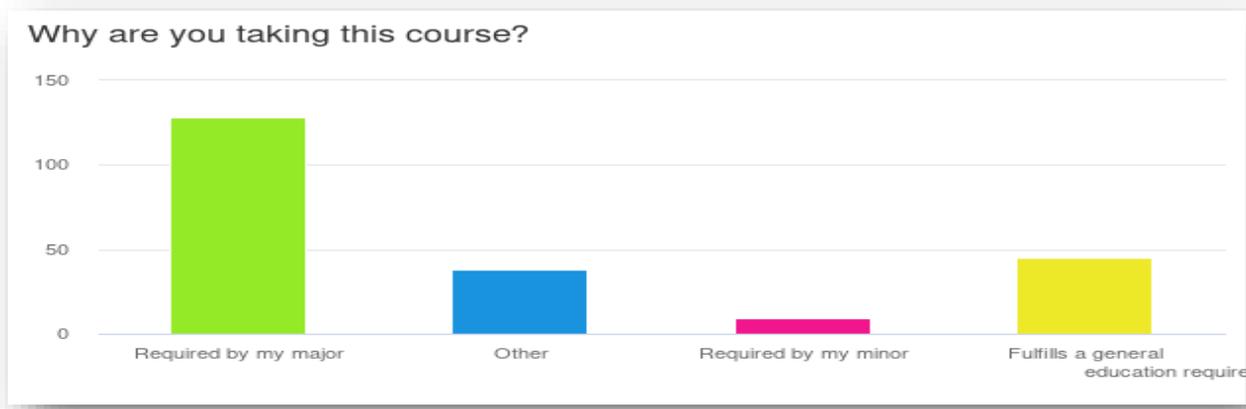
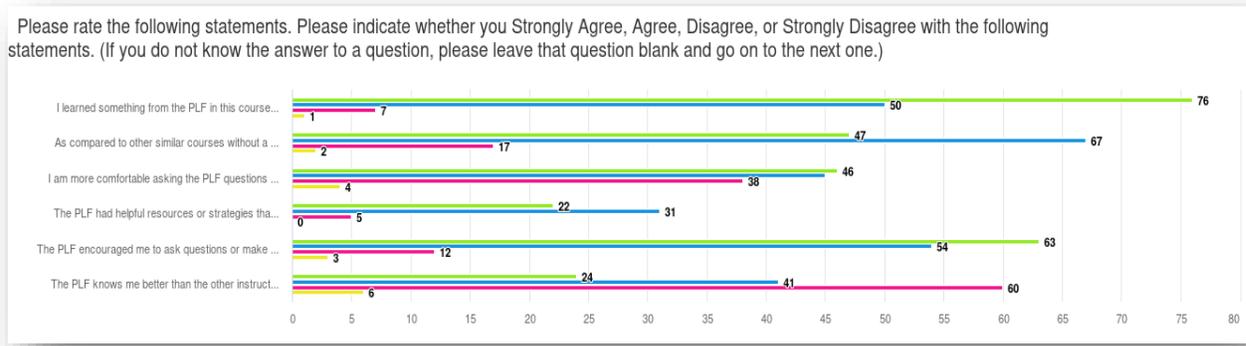
- New Student Orientation
 - This requires the coordination of a shared goal between multiple university divisions, dozens of offices / colleges, and hundreds of individuals.
- Course Placement / Accuplacer Testing
 - Academic Advisors, Testing Center, Enrollment Management.

- Academic Success Workshops (Probation Students)
 - Office of Advisement Strategies, Academic Colleges / Schools
- Scholar Cohorts / Scholarships
 - Los Alamos National Labs, Chase Energy, The Daniels Fund, Simons Charitable Foundation, Bernard Osher Foundation.
- Peer Mentoring / Peer Facilitators
 - Office of the Provost, University College, College of Arts & Sciences, Anderson School of Management
- Mock Finals / FAFSA Wednesdays
 - CAPS, Department of Mathematics, Department of Chemistry.

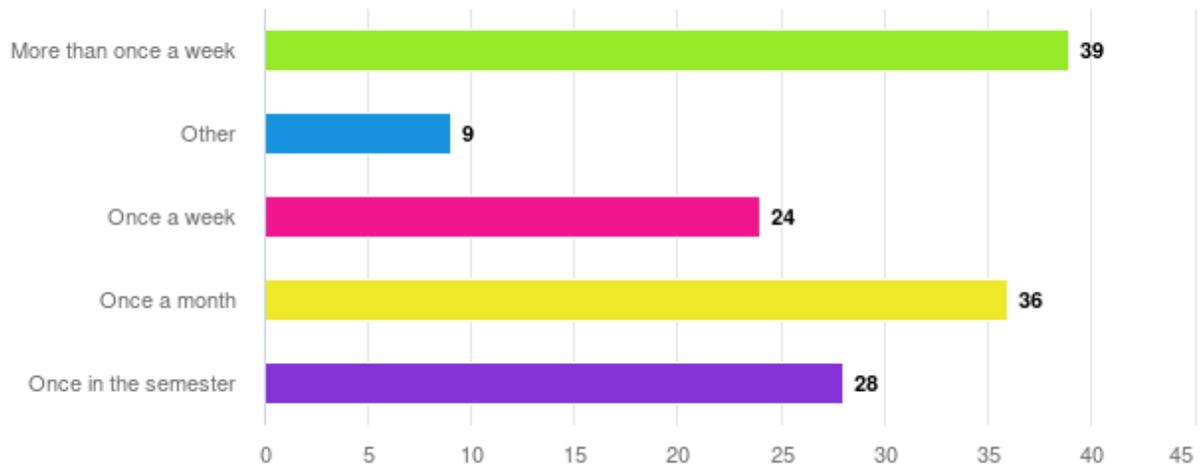
CEP has a reputation for having a willingness to support the University of New Mexico and all its stakeholders in any way possible. Also, each of our campus partners know that they can call on CEP staff whenever they need a helping hand!

9. What methods have been used in evaluating your unit’s impact on the student population (e.g., surveys, focus groups, interviews), and how effective have those methods been? Please provide any data collected if it pertains to the application.

During the Spring 2021 semester, the College Enrichment Program sent out an anonymous survey to students who were enrolled in PLF supported classes. We received a strong response, with 226 responses received. Below are some of the survey responses.



How often did you interact with the PLF in your course?



10. If your unit received specific recommendations from last year's SFRB, what are your unit's current plans to address these recommendations?

The PLF program was a new allocation, and no specific recommendations were provided.

11. Provide any other information or a narrative that will assist the SFRB in making its decision to fund your unit.

SFRB funding is being requested because this program provides direct benefit to the UNM general student population in terms of impactful support and positive role models in gateway classes that often prove barriers to student success. In addition, it seeks to provide a valuable opportunity for on-campus employment to a specific group of students (the PLFS themselves).

Lastly, the program offers direct training allowing undergraduate PLFs to prepare to become successful graduate and professional students. This program has broad support across campus from the Provost's office, the College of Education and Student Services, and the additional requested support from the SFRB.

100% of fees awarded to this program will go back directly to UNM students in the form of student employment. In addition, support from the SFRB would considerably enhance the program's impact to maximize number of students and PLFs positively impacted.



FORM A
FUNDING REQUEST FORM

DEPARTMENT College Enrichment Program (PLF)
VICE PRESIDENT Dr. Tim Gutierrez
INDEX # 027000 & 027023 (SFRB - PLF)

FISCAL YEAR 2022-2023

A

B

C

D

E

F

	DESCRIPTION	ORGANIZATION OPERATING BUDGET 2020-2021	TOTAL BUDGET 2021 - 2022 (not including SFRB)	SFRB BUDGET 2021 - 2022	TOTAL BUDGET 2022 - 2023 (not including SFRB)	SFRB BUDGET REQUESTED 2022- 2023	SFRB FUNDING INCREASE/DECREASE REQUEST 2022 - 2023
							-
1	Faculty salaries						
2	Staff salaries	300,639.43	324,532		324,532		
3	SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	300,639.43	\$ 324,532.00	\$ -	\$ 324,532.00	\$ -	\$ -
4	Student (student employment & workstudy)	71,107.06	5,000	54,000	5,000	75,000	
5	GA, TA, RA - Pay and Benefits						
6	Fringe Benefits on Staff & Faculty sa	106,428.74	127,468	290	127,468	400	
7	TOTAL COMPENSATION (Lines 3 - 6)	478,175.23	\$ 457,000.00	\$ 54,290.00	\$ 457,000.00	\$ 75,400.00	\$ 21,110.00
							-
	GENERAL EXPENSES						
8	3100 - Office Supplies Gener	780.92	1,200	4,200	1,200	3,000	
9	3110 - Books Periodicals Gen		100	460	100	500	
10	3140 - Computer Software G!	389.70	50		50		
11	3189 - Tagged Non-Capital E!		-		-		
12	31C0 - Dues Memberships G!	855.00	1,000	300	1,000	300	
13	31J0 - Parking Permits Gen	1,243.00	1,400	600	1,400	600	
14	31K0 - Postage Gen	2,100.07	350		350		
15	31L0 - Printing Supplies Gen		1,500	150	1,500	200	
16	31N0 - Uniforms Apparel Gen		380		380		
17	31N2 - Individual Safety Equi!	587.02	-		-		
18	3820 - Out Of State Travel G!		1,500		1,500		
19	38E0 - Vehicle Fuel Gen	20.00	150		150		
20	4020 - Student Awards Gen	1,754.29	-		-		
21	4060 - Scholarships Fellowshi!	5,375.00	-		-		
22	6000 - Telecom Charges Gen	2,970.00	2,970		2,970		
23	6020 - Long Distance Gen	18.04	300		300		
24	6060 - Voice Mail Box Gen	120.00	120		120		
25	6080 - Cellular Charges Gen	1,640.00	-		-		
26	6350 - Promotional Exp F&A !	-	500		500		
27	6370 - Printing/Copying/Bindi!	-	550		550		
28	63A0 - Conference Fees Gen	3,960.00	2,000		2,000		
29	63C0 - Copying Gen	-	2,000		2,000		
30	63X0 - Technical Services Ge!	75.00	-		-		
31	69Y0 - Professional Svcs F&!	60.73	60		60		
32	70A0 - Auto Repairs Mainten!	1,659.20	1,300		1,300		
33	70F0 - Equipment Rent Expe!	2,014.84	3,200		3,200		
34	70J0 - Auto Insurance Gen	685.41	580		580		
35	75Z0 - Other Repairs Mainten!		30		30		
36	8045 - Interdepartmental Sup!	(1,000.00)					
37	80K0 - Banner Tax	191.78	507		507		
38	80K2 - Foundation Surcharge	2,522.42	1,900		1,900		-
							-
39	TOTAL GENERAL EXPENSES (Line 8 - 30)	28,022.42	\$ 23,647.00	\$ 5,710.00	\$ 23,647.00	\$ 4,600.00	\$ (1,110.00)
							-
40	GRAND TOTAL EXPENSES (Line 7+32)	506,197.65	\$ 480,647.00	\$ 60,000.00	\$ 480,647.00	\$ 80,000.00	\$ 20,000.00

Form C: External Funding Sources



This form is used ONLY if you have EXTERNAL FUNDING SOURCES

DEPARTMENT College Enrichment Program
VICE PRESIDENT Dr. Tim Gutierrez
INDEX(es) # 027000 & 027023 (SFRB - PLF)

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2022-2023

FUNDING SOURCE	2021-2022 BUDGET	2022-2023 FORECASTED BUDGET	Funding Increase Request for 2022-2023
1 Student Fee Review Board (SFRB)	60,000	80,000	20,000
2 UNM Instruction & General	466,397	466,397	-
3 Private Donations			-
4 Fundraising/Foundation/Development			-
5 State Funding			-
6 Federal Funding			-
7 Grants (including federal and private)			-
8 Budgeted Use of Reserves	10,000	10,000	
9 Self-Generated Revenue (Copy Charges)	4,250	4,250	
10			-
11 If Other(s), please list below:			-
12 Chase Foundation (Program Specific)	-	-	-
13 Daniels Fund (Program Specific)	2,100	2,100	-
14 Los Alamos National Labs (Program Specific)	10,000	10,000	-
15 Simon Charitable Foundation (Program Specific)	5,000	5,000	-
16 Boundless Opportunity Scholarship (Program Specific)	22,500	-	(22,500)
17			-
18			-
19			-
20			-
21			
22			
23			
24			
25			
26			-
27			-
TOTAL OPERATING INCOME/REVENUE	\$ 580,247.00	\$ 577,747.00	\$ (2,500.00)

*The narrative response to question #5 must reflect this information