



OFFICE OF THE PRESIDENT MEMORANDUM

Florida Agricultural and Mechanical University 2014-15 FINAL OPERATING BUDGET

The annual operating budget submission to the Board of Governors (BOG) includes seven budget entities:

1. Education and General
2. Auxiliary Enterprises
3. Contracts and Grants
4. Student Activities
5. Athletics
6. Concessions (Vending)
7. Financial Aid (Scholarship Funds)

The allocation of E&G resources have been developed in accordance with the 2014 General Appropriations Act (HB5001), Implementing Legislation (HB5003), Legislative Appropriation Work Papers and the Board of Governors' instructions. Florida Agricultural and Mechanical University's (FAMU) E&G budget is 4.96 percent of the \$3.83 billion total budget for the State University System.

When Fixed Capital Outlay Funds are appropriated for new buildings and remodeling, they are not included in the operating budget. They would be submitted separately to the BOG.

A preliminary budget (E&G and non-E&G budget entities) was approved by the Board of Trustees at its meeting on June 4, 2014. The actual operating budget is due to the BOG on August 18, 2014. Therefore, it is being submitted at this board meeting for approval.

CARRY FORWARD

As of January 7, 2003, the effective date of the K-20 school code re-write, the Carry Forward statute is deleted. In its place, universities are to maintain at least a 5% fund balance at year-end. These funds are non-recurring; once you spend them they are not replenished.

Under the BOG guidance, the following items are what Carry Forward can be expended for:

- 5 percent Statutory Reserve Requirement
- Board Reserve Requirement
- Legislatively Earmarked Funds
- Campus Security Issues
- Information Technology Issues
- Building Maintenance and Repairs
- Utilities Cost Increase
- Faculty/Instructional Cost Requirements

- Tuition Differential
- Equipment Replacements
- Non-recurring E&G related expenditures only

DIFFERENTIAL TUITION

There are statutory and BOG reporting and spending requirements for these funds. Per Florida Statutes 1009.24: “The revenue generated from the tuition differential must be spent solely for improving the quality of direct undergraduate instruction and support services. Information relating to the annual receipt and expenditure of the proceeds from the assessment of the tuition differential shall be reported by the university in accordance with guidelines established by the Board of Governors.”

NON-E&G BUDGET ENTITIES

BOG and Legislative Budget Policies

Beginning in 2002-03, the operating budgets for these units are approved by the FAMU Board of Trustees (BOT). Universities establish budget authority as needed provided they have sufficient revenue to cover projected expenditures. These budgets are not appropriated.

Auxiliary Enterprises

This budget entity includes the Auxiliary Trust Fund, Parking and Housing Trust Funds, and the Debt Service Trust Funds. Revenues in this budget entity are generated primarily from sales to students, faculty and staff, university departments, and others.

Contracts and Grants (C&G)

Revenues in this budget entity are generated from Federal, State, and Local government contracts and grants. The budget submitted to the BOG is for the budget entity as a whole and does not provide details by department. The Developmental Research School (DRS) is also classified within this budget entity.

Student Activities

This budget entity’s primary revenue source is Student Government funds collected via the Activity and Service Fee portion of the per-credit-hour fee. Also included in this budget entity are self-generated revenues earned by areas such as orientation and late fees.

Athletics

Revenues are generated primarily from ticket sales, MEAC revenue sharing, game guarantees, and advertising. Most of the revenue is related to football. The students’ per-credit-hour athletic fee also goes into this budget entity.

Concessions

The revenue for this budget entity comes from contract commissions from vendors who provide vending machines on campus (primarily Coca-Cola). Expenditures are primarily for items related to entertainment and programs in furtherance of university business.

Financial Aid

This budget includes the scholarship funds and grants.

NOTES

Budget

Per BOG standard practice, budget in these entities is requested for current year cash basis activity plus the previous year’s ending encumbrances; therefore budgets may include more than one year’s activity. Last year’s encumbrances paid in the current year plus current year cash expenditures.

Expenditures

Expenditures for non-E&G budget entities in the history year schedules are cash basis expenditures.

Operating Budget Categories

Salaries, Other Personnel Services, Expense, Other Capital Outlay, Special Categories & Direct Cost (C&G only)

Non-Operating Budget Categories

Debt Service, Transfers Out, Indirect Cost (C&G only)

2014-2015 E&G Appropriations			
General Revenue			\$ 95,662,106
Lottery			14,834,223
Student Fee Trust Fund			72,446,932
Student Financial Aid			624,417
Risk Management			1,265,683
Total			\$ 184,833,361

FLORIDA A&M UNIVERSITY 2014-2015 E&G ALLOCATIONS						
	General Revenue	Lottery	Student Fees	Student Financial Assistance	Risk Management Insurance	Total Appropriations
2013-2014 FINAL BUDGET	\$84,585,469	\$11,940,834	\$73,003,785	\$624,417	\$1,265,683	\$171,420,188
A FAMU Crestview Center	(\$1,500,000)					(\$1,500,000)
2013-2014 Recurring Budget	\$83,085,469	\$11,940,834	\$73,003,785	\$624,417	\$1,265,683	\$169,920,188
B 2013-2014 Health Insurance Annualization	\$901,498					\$901,498
C 2013-2014 Annualization Grad Asst Pay Inc	\$9,100					\$9,100
C 2013-2014 Annualization Competitive Pay	\$432,369					\$432,369
D Base Tuition Prior Year Adjustment			(\$403,215)			(\$403,215)
E 2013-2014 Fall Annualization of Fees			\$320,312			\$320,312
2013-2014 START UP BUDGET	\$84,428,436	\$11,940,834	\$72,920,882	\$624,417	\$1,265,683	\$171,180,252
F Fund Shift - Balance Lottery to Available GR	(\$2,893,389)	\$2,893,389				\$0
G FRS Retirement System Normal Costs	\$285,024					\$285,024
H Health Insurance Subsidy for Retirees	\$27,866					\$27,866
I OPS Health Insurance	\$60,717					\$60,717
I Annualization of OPS Health Insurance	\$47,589					\$47,589
J Estimated 2014-15 Tuition Adjustments			(\$473,950)			(\$473,950)
K New Space 2014-15	\$762,036					\$762,036
L Transfer Base Funding to Univer Performance	(3,602,093)					(\$3,602,093)
M Dual Enrollment Funding Summer Only	1,329					\$1,329
N Crestview Center	\$1,500,000					\$1,500,000
O Distance Learning	1,000,000					\$1,000,000
P Pharmacy Faculty Salary Adjustment	\$700,000					\$700,000
Q STEM Instructional Enhancements	\$ 2,500,000					\$2,500,000
R Performance Base Budgeting	\$10,844,591					\$10,844,591
2014-2015 Operating Budget	\$95,662,106	\$14,834,223	\$72,446,932	\$624,417	\$1,265,683	\$184,833,361
A These allocations were non-recurring, thus they are being removed from the University's base budget.						
B Health insurance increased April 1, 2014. There was no impact to employees. These dollars are added to the base to equate to 12 month funding of the health insurance increase.						
C Annualization of the pay increase given employees and the Graduate Assistants in October, 2014.						
D Adjusting the base tuition back to \$103.32 from \$105.07.						
E Annualization of 2013-14 Fall Fees.						
F Funding was shifted from GR to Lottery.						
G Adjustment to the FRS Retirement System						
H Health insurance Subsidy for Retirees that are still employed with the University.						
I OPS Employees were eligible for Health Insurance January 1, 2014. These dollars are added to the base to equate 12 month funding.						
J Tuition Adjustments						
K Maintenance Dollars for the Centennial Building.						
L Transfer dollars from the university base to performance base budgeting to be allocated back in "R".						
M Dollars for students that were dual enrolled in the summer.						
N Dollars for the Crestview Center. These dollars are non-recurring.						
O Dollars for Distance Learning. These dollars are non-recurring.						
P Dollars to address the Pharmacy Faculty Salary issue related to accreditation.						
Q Dollars to enhance STEM instruction.						
R Pursuant to proviso language in House Bill 5001, The Board of Governors shall allocate all of such appropriated funds pursuant to the performance funding model.....						

FLORIDA A&M UNIVERSITY		
2013-2014 Non-E&G Operating Budget		
Auxiliary Enterprises		\$ 41,153,608
Intercollegiate Athletics		9,390,171
Concessions		180,000
Law School Bar Prep Fee		360,000
Technology Fee		3,618,797
Student Activities		3,503,746
Financial Aid		66,966,230
Contracts and Grants		50,306,487
Total		\$ 175,479,039

FLORIDA A&M UNIVERSITY	
2014-15 Fund 120 Carry Forward	
Beginning Cash Balance	\$ 48,227,955
Less	
Fund 101 Accounts Payable	(8,432,026)
Fund 120 Accounts Payable	(6,348,720)
Mandatory 5% Reserve	(9,241,668)
Additional Reserve	(9,241,668)
May and June P Card Charges	(125,000)
SAP Review Repayment	(3,133,427)
13-14 Graduate Studies Stipends	(191,000)
13-14 College Engineering Remaining Balance	(582,126)
13-14 TEAM Grant Remaining Balance	(770,676)
13-14 Performance Base Budgeting	(869,565)
Terminal Leave	(1,000,000)
Tuition Shortfall	(2,818,703)
2013-14 Tuition Differential Carry Forward	(1,128,954)
Remaining Balance	\$ 4,344,422

FLORIDA A&M UNIVERSITY
2014-15 Approved Operating Budget
Reconciliation by Budget Entity as of 07/01/2014

Educational and General				
Fund	Department Name/Number(s)	Approved Budget BOT as of 06/06/13 -1-	Budgets Posted in PeopleSoft as of 07/01/2014 -2-	Budget Status Over (Under) -3-
101	General Revenue	\$ 86,707,615	\$ 97,552,206	\$ 10,844,591
102	Student Fee Trust Fund	72,446,932	72,446,932	0
104	Educational Enhancement (Lottery)	14,834,223	14,834,223	0
Sub-Total Educational and General		\$ 173,988,770	\$ 184,833,361	\$ 10,844,591
Capital Improvement				
108	Capital Improvement Fee Trust Fund	2,250,000	2,250,000	0
Total Capital Improvement		\$ 2,250,000	\$ 2,250,000	\$ -
Total Educational and General		\$ 176,238,770	\$ 187,083,361	\$ 10,844,591
Auxiliary Enterprises				
110	Housing Trust Fund	15,151,604	15,151,604	0
116	Auxiliary Trust Fund	26,143,452	26,143,452	0
603	Auxiliary R&R Fund	282,855	282,855	0
701	Housing Debt Service	5,914,999	5,914,999	0
702	Aux. Debt Service	233,265	233,265	0
Total Auxiliary Enterprises		\$ 47,726,175	\$ 47,726,175	\$ -
Intercollegiate Athletics				
115	Intercollegiate Athletics	9,390,171	9,390,171	0
Total Intercollegiate Athletics		\$ 9,390,171	\$ 9,390,171	\$ -
Concessions				
117	Concessions (450100)	180,000	180,000	0
Total Concessions		\$ 180,000	\$ 180,000	\$ -
Law School Bar Prep Fee				
117	Law School Bar Prep Fee (482300)	360,000	360,000	0
Law School Bar Prep Fee		\$ 360,000	\$ 360,000	\$ -
Technology Fee				
117	Technology Fee (482200)	3,413,959	3,413,959	0
Total Technology Fee		\$ 3,413,959	\$ 3,413,959	\$ -
Student Activities				
117	Late Registration Fee (480910)	220,129	220,129	0
117	Orientation Fee (482000)	269,031	269,031	0
117	Student Activities- Activities and Services Fee (43 Series)	2,998,434	2,998,434	0
Total Student Activities		\$ 3,487,594	\$ 3,487,594	\$ -
Student Financial Aid				
117	Late Payment Fee Controller (480920)	307,947	307,947	0
117	Administrative Expense Fin. Aid (481210)	287,122	287,122	0
117	Administrative Controller (481220)	285,231	285,231	0
201	Title IV Administrative Expense (410333)	175,000	175,000	0
201	College Work Experience Program (410405)	15,000	15,000	0
201	Federal Work Study Program (410452)	736,690	736,690	0
202	Scholarship Fund	60,000,000	60,000,000	0
301	Federal Perkins Loan Program (550100) and other Fund 301	2,159,240	2,159,240	0
901	Other Tuition Assistance Grant (511700)	3,000,000	3,000,000	0
Total Financial Aid		\$ 66,966,230	\$ 66,966,230	\$ -
Contracts & Grants				
118	FAMU DRS Trust Fund	3,593,042	3,593,042	0
203	Sponsored Research Trust Fund (402210)	46,713,445	46,713,445	0
Total Contracts and Grants		\$ 50,306,487	\$ 50,306,487	\$ -
Total BOT Approved Operating Funds		358,069,386	368,913,977	10,844,591
Grand Total		\$ 358,069,386	\$ 368,913,977	\$ 10,844,591

FLORIDA A&M UNIVERSITY

2014 - 2015 E&G PROPOSED OPERATING BUDGET

Description	President	Academic Affairs	Admin & Financial	EIT	Student Affairs	University Development	Legal Affairs	Audit & Compliance	Athletic Title IX	Student Fee	2013-2014 Total
Salaries & Benefits	\$ 1,929,869	\$ 87,580,650	\$ 14,948,319	\$ 3,927,314	\$ 5,998,047	\$ 1,639,149	\$ 956,300	\$ 679,553	\$ 358,537		\$ 118,017,738
OPS	50,454	1,616,068	757,154	407,146	249,718		54,288		38,722		3,173,550
Expense & OCO	1,174,081	15,623,752	3,791,682	4,760,300	946,050	144,064	251,795	53,181	81,005		26,825,910
Utilities			6,000,000								6,000,000
Mandatories											-
OCO											-
Black Male Program		198,000									198,000
Risk Management			1,265,683								1,265,683
Salary Incentive					14,799						14,799
Out of State Waivers		130,838									130,838
Student Financial Aid					624,417						624,417
Crestview Center		1,500,000									1,500,000
New Space			762,036								762,036
Student Financial Aid (E&G)					3,003,572				200,000		3,203,572
University Unallocated	3,836,922										3,836,922
Library Resources		2,634,844									2,634,844
Tuition Differential		5,197,138			2,227,345						7,424,483
Debt Service			1,349,245								1,349,245
Student Fee Uncollectible										7,871,324	7,871,324
Total	\$ 6,991,326	\$ 114,481,290	\$ 28,874,119	\$ 9,094,760	\$ 13,063,948	\$ 1,783,213	\$ 1,262,383	\$ 732,734	\$ 678,264	\$ 7,871,324	\$ 184,833,361

**Academic Affairs Division
FY2014-2015
Non-E&G Operating Budget Requests**

	FAMU DRS	Late Registration	Law School Bar Prep Fee	Law School Library Coin	Journalism Lab Fee
Proposed Revenue	\$ 3,593,042	\$ 150,000	\$ 360,000	\$ 16,500	\$ 5,235
Salary	2,809,252	182,669	-	-	-
OPS	126,816	20,000	-	-	-
Expense	331,477	5,000	360,000	5,000	3,500
Mandatory	252,099		-	-	-
OCO	-		-	10,000	-
Debt Service	-		-	-	-
Proposed Total Operating Expense	\$ 3,519,644	\$ 207,669	\$ 360,000	\$ 15,000	\$ 3,500
Admin Expense	71,829	12,460	-	900	210
Facility & Equip Reserve	-			-	
Scholarships	-			-	
Other Transfers	-			-	
Proposed Total Non-Operating Expense	\$ 71,829	\$ 12,460	\$ -	\$ 900	\$ 210
Total Non E&G Operating & Non-Operating Expense	3,591,473	220,129	360,000	15,900	3,710
Proposed Net Income (Loss)	\$ 1,569	\$ (70,129)	\$ -	\$ 600	\$ 1,525
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit					

	Graphic Arts Lab Fee	Nursing Lab Fees	Nursing ATI Fees	FAMU/Leon Cty Pharmacy	Pharmacy Lab Fees	Allied Health Lab Fees	Music Lab Fees
Proposed Revenue	\$ 2,595	\$ 18,225	\$ 37,930	\$ 292,500	\$ 39,750	\$ 14,100	\$ 6,875
Salary	-	-	-	98,391	-	-	-
OPS	-	-	-	45,000	-	-	-
Expense	-	16,500	40,608	126,415	35,000	15,406	4,775
Mandatory	-	-	-	-	-	-	-
OCO	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Proposed Total Operating Expense	\$ -	\$ 16,500	\$ 40,608	\$ 269,806	\$ 35,000	\$ 15,406	\$ 4,775
Admin Expense	-	990	-	16,188	2,100	924	287
Facility & Equip Reserve	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	-	-
Proposed Total Non-Operating Expense	\$ -	\$ 990	\$ -	\$ 16,188	\$ 2,100	\$ 924	\$ 287
Total Non E&G Operating & Non-Operating Expense	-	17,490	40,608	285,994	37,100	16,330	5,062
Proposed Net Income (Loss)	\$ 2,595	\$ 735	(2,678)*	\$ 6,506	\$ 2,650	(2,230)*	\$ 1,814
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit							

Academic Affairs Division FY2014-2015 Non-E&G Operating Budget Requests

	Biology Material Supplies Fee	Chemistry Lab Fee	CIS Lab Fees	Continuing Education	Marching 100 Summer Camp	Entomology Field Day	Edmonds Youth theatre	Office of Inst Tech - Support
Proposed Revenue	\$ 38,000	\$ 22,440	\$ 15,000	\$ 904,145	\$ 158,500	\$ 28,600	\$ 28,000	\$ 95,000
Salary	-	-	-	-	-	-	-	-
OPS	-	-	-	200,000	17,100	542	13,000	95,000
Expense	16,000	20,000	16,000	200,000	104,942	21,000	10,000	10,000
Mandatory	-	-	-	-	-	-	-	-
OCO	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Proposed Total Operating Expense	\$ 16,000	\$ 20,000	\$ 16,000	\$ 400,000	\$ 122,042	\$ 21,542	\$ 23,000	\$ 105,000
Admin Expense	1,014	1,200	960	24,000	7,323	1,293	1,380	6,300
Facility & Equip Reserve	-	-	-	-	23,775	-	3,300	-
Scholarships	-	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	4,290	-	-
Proposed Total Non-Operating Expense	\$ 1,014	\$ 1,200	\$ 960	\$ 24,000	\$ 31,098	\$ 5,583	\$ 4,680	\$ 6,300
Total Non E&G Operating & Non-Operating Expense	17,014	21,200	16,960	424,000	153,140	27,125	27,680	111,300
Proposed Net Income (Loss)	\$ 20,986	\$ 1,240	(1,960)*	\$ 480,145	\$ 5,360	\$ 1,475	\$ 320	(16,300)*
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit								

	Office of Inst Tech - Support	Distance Learning- SBI	Distance Learning- Nursing	Distance Learning- Public Health	Pharmacy Seminars	Challenger Learning Center	Library Copy/ Print Services
Proposed Revenue	\$ 95,000	\$ 362,726	\$ 197,640	\$ 365,950	\$ 80,000	\$ 815,000	\$ 35,000
Salary	-	129,083	-	-	-	7,150	-
OPS	95,000	110,000	70,000	160,000	10,500	253,000	-
Expense	10,000	90,000	81,000	119,293	13,056	507,000	23,397
Mandatory	-	-	-	-	-	-	-
OCO	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Proposed Total Operating Expense	\$ 105,000	\$ 329,083	\$ 151,000	\$ 279,293	\$ 23,556	\$ 767,150	\$ 23,397
Admin Expense	6,300	19,745	9,060	16,758	1,413	46,029	1,404
Facility & Equip Reserve	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
Other Transfers	-	50,000	20,000	30,000	12,000	-	-
Proposed Total Non-Operating Expense	\$ 6,300	\$ 69,745	\$ 29,060	\$ 46,758	\$ 13,413	\$ 46,029	\$ 1,404
Total Non E&G Operating & Non-Operating Expense	111,300	398,828	180,060	326,051	36,969	813,179	24,801
Proposed Net Income (Loss)	(16,300)*	(36,102)*	\$ 17,580	\$ 39,899	\$ 43,031	\$ 1,821	\$ 10,199
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit							

**Academic Affairs Division
FY2014-2015
Non-E&G Operating Budget Requests**

	Student Hlth Ctr Pharmacy	Orange County
Proposed Revenue	\$ 210,000	\$ 222,000
Salary	120,998	-
OPS	10,425	-
Expense	66,002	-
Mandatory	-	-
OCO	-	220,000
Debt Service	-	-
Proposed Total Operating Expense	\$ 197,425	\$ 220,000
Admin Expense	11,846	-
Facility & Equip Reserve	6,300	-
Scholarships	-	-
Other Transfers	-	-
Proposed Total Non-Operating Expense	\$ 18,146	\$ -
Total Non E&G Operating & Non- Operating Expense	215,571	220,000
Proposed Net Income (Loss)	(5,571)*	\$ 2,000
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit		

**Administrative and Financial Services Division
FY2014-2015
Non-E&G Budget Requests**

	Surplus Property	Auxiliary Overhead	Late Payment	Fin Aid Admin. Exp	Investment Earnings	Bookstore
Proposed Revenue	\$ 35,000	\$ 1,060,000	\$ 464,120	\$ 225,000	\$ 1,100,000	\$ 283,230
Salary	-	771,215	42,035	-	-	115,057
OPS	-	350,000	115,759	90,000	-	-
Expense	-	402,298	128,306	154,515	-	3,483
Mandatory	-	-	-	-	-	34,633
OCO	50,000	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Proposed Total Operating Expense	\$ 50,000	\$ 1,523,513	\$ 286,100	\$ 244,515	\$ -	\$ 153,173
Admin Expense	-	-	-	-	-	9,190
Facility & Equip Reserve	-	-	-	-	-	8,497
Scholarships	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	-
Proposed Total Non-Operating Expense	-	-	-	-	-	17,687
Total Non E&G Operating & Non-Operating Expense	50,000	1,523,513	286,100	244,515	-	170,860
Proposed Net Income (Loss)	(15,000)*	(463,513)*	\$ 178,020	(19,515)*	\$ 1,100,000	\$ 112,370
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit						

	University Commons	University Parking	Bus & Aux. Services	Post Office	Procurement Contracts	Rattler Card
Proposed Revenue	\$ 8,753,560	\$ 1,977,000	\$ 110,000	\$ 286,305	\$ 100,000	\$ 233,400
Salary	299,232	975,947	-	-	-	123,600
OPS	-	-	47,202	-	45,500	-
Expense	6,102,030	776,406	52,830	260,047	47,914	81,244
Mandatory	179,688	194,419	1,650	-	-	8,583
OCO	-	-	-	-	-	-
Debt Service	-	233,265	-	-	-	-
Proposed Total Operating Expense	\$ 6,580,950	\$ 2,180,037	\$ 101,682	\$ 260,047	\$ 93,414	\$ 213,427
Admin Expense	394,857	130,802	6,101	15,603	5,605	12,806
Facility & Equip Reserve	262,607	59,310	-	-	-	7,002
Scholarships	-	-	-	-	-	-
Other Transfers	191,000	-	-	-	-	-
Proposed Total Non-Operating Expense	848,464	190,112	6,101	15,603	5,605	19,808
Total Non E&G Operating & Non-Operating Expense	7,429,414	2,370,149	107,783	275,650	99,019	233,235
Proposed Net Income (Loss)	\$ 1,324,146	(393,149)*	\$ 2,217	\$ 10,655	\$ 981	\$ 165
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit						

**Administrative and Financial Services Division
FY2014-2015
Non-E&G Budget Requests**

	BM&E Student Serv.	Building Code	Events department	Events department- Ticket Sales
Proposed Revenue	\$ 150,000	\$ 150,000	\$ 60,000	\$ 50,000
Salary	-	97,327	-	-
OPS	-	51,720	75,000	-
Expense	150,000	5,017	28,806	50,000
Mandatory	-	1,291	-	-
OCO	-	-	-	-
Debt Service	-	-	-	-
Proposed Total Operating Expense	\$ 150,000	\$ 155,355	\$ 103,806	\$ 50,000
Admin Expense	-	9,321	6,228	-
Facility & Equip Reserve	-	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Proposed Total Non-Operating Expense	-	9,321	6,228	-
Total Non E&G Operating & Non- Operating Expense	150,000	164,676	110,034	50,000
Proposed Net Income (Loss)	\$ -	(14,676)*	(50,034)*	\$ -
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit				

**Student Affairs Division
FY2014-2015
Non-E&G Budget Requests**

	Fin Aid Admin Exp	Orientation Fee	Rattler Aquatics	Student Union	Student Union Bowling Alley
Proposed Revenue	\$ 250,000	\$ 270,000	\$ 74,200	\$ 736,449	\$ 10,000
Salary	153,296	130,143		432,100	-
OPS	25,000	30,000	66,600	9,000	-
Expense	98,826	93,660	15,000	128,154	15,000
Mandatory	-			121,499	-
OCO	10,000		22,000		-
Debt Service	-				-
Proposed Total Operating Expense	\$ 287,122	\$ 253,803	\$ 103,600	\$ 690,753	\$ 15,000
Admin Expense	-	15,228	6,216	41,440	900
Facility & Equip Reserve	-	-	2,226	22,093	-
Scholarships	-	-			-
Other Transfers	-	-			-
Proposed Total Non-Operating Expense	\$ -	\$ 15,228	\$ 8,442	\$ 63,533	\$ 900
Total Non E&G Operating & Non-Operating Expense	287,122	269,031	112,042	754,286	15,900
Proposed Net Income (Loss)	\$(37,122)*	\$ 969	\$ (37,842)	\$ (17,837)	(5,900)*
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit					

	Rattler Express	Campus Recreation	Famuan	FAMU DPS Alarm Monitor	FAMU Child Care Center	Hosp O&M Student Hlth	Counseling Services
Proposed Revenue	\$ 54,569	\$ 642,054	\$ 16,320	\$ 18,744	\$ 665,937	\$ 2,296,052	\$ 360,388
Salary		306,503	16,320	-	416,974	1,357,902	312,270
OPS		190,500		-	93,856	300,500	16,500
Expense	21,635	16,784		31,420	37,789	615,000	11,238
Mandatory		67,396		-	44,063	54,762	-
OCO				-		20,000	-
Debt Service				-			-
Proposed Total Operating Expense	\$ 21,635	\$ 581,183	\$ 16,320	\$ 31,420	\$ 592,682	\$ 2,348,164	\$ 340,008
Admin Expense	1,298	34,781	-	1,885	35,561	140,890	20,400
Facility & Equip Reserve		19,262		-	19,978	68,882	-
Scholarships				-			-
Other Transfers				-		480,388	-
Proposed Total Non-Operating Expense	\$ 1,298	\$ 54,043	\$ -	\$ 1,885	\$ 55,539	\$ 690,160	\$ 20,400
Total Non E&G Operating & Non-Operating Expense	22,933	635,226	16,320	33,305	648,221	3,038,324	360,408
Proposed Net Income (Loss)	\$ 31,636	\$ 6,828	\$ -	\$(14,561)*	\$ 17,716	\$ (742,272)	\$(20)*
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit							

**Student Affairs Division
FY2014-2015
Non-E&G Budget Requests**

	Lifescan Fingerprinting	Title IV Admin Expense	Florida CCWEP- On Campus	Housing
Proposed Revenue	\$ 20,000	\$ 155,000		\$14,939,536
Salary	-	155,456		2,553,337
OPS	32,096	20,000		970,000
Expense	-	-		2,498,123
Mandatory	-	-		2,368,168
OCO	-	-		100,000
Debt Service	-	-		5,914,999
Proposed Total Operating Expense	\$ 32,096	\$ 175,456	\$ -	\$14,404,627
Admin Expense	1,926	-	-	-
Facility & Equip Reserve	-	-		746,977
Scholarships	-	-		-
Other Transfers	-	-		-
Proposed Total Non-Operating Expense	\$ 1,926	\$ -	\$ -	\$ 746,977
Total Non E&G Operating & Non-Operating Expense	34,022	175,456	-	15,151,604
Proposed Net Income (Loss)	\$(14,022)*	\$(20,456)*	\$ -	\$(212,068)*
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit				

	A&S Fees	Scholarship Fund 901	Loan Fund 301	Loan Agency Fund 902
Proposed Revenue	\$ 2,998,434	\$ 3,000,000	\$ 1,900,000	\$ 3,500,000
Salary	231,623	-	-	-
OPS	178,492	-	-	-
Expense	842,254	3,000,000	2,159,240	3,116,442
Mandatory	41,126	-	-	-
OCO	-	-	-	-
Debt Service	-	-	-	-
Proposed Total Operating Expense	\$ 1,293,495	\$ 3,000,000	\$ 2,159,240	\$ 3,116,442
Admin Expense	77,610	-	-	-
Facility & Equip Reserve	-	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Proposed Total Non-Operating Expense	\$ 77,610	\$ -	\$ -	\$ -
Total Non E&G Operating & Non-Operating Expense	1,371,105	3,000,000	2,159,240	3,116,442
Proposed Net Income (Loss)	\$ 1,627,329	\$ -	(259,240)*	\$ 383,558
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit				

**Enterprise Information Technology Division
FY2014-2015
Non-E&G Budget Requests**

	Technology Fee	Telecommunications
Proposed Revenue	\$ 2,352,734	\$ 2,016,326
Salary	445,578	243,863
OPS	98,000	-
Expense	2,845,381	1,532,617
Mandatory	25,000	300
OCO	-	-
Debt Service	-	-
Proposed Total Operating Expense	\$ 3,413,959	\$ 1,776,780
Admin Expense	204,838	106,607
Facility & Equip Reserve	-	-
Scholarships	-	-
Other Transfers	-	-
Proposed Total Non-Operating Expense	\$ 204,838	\$ 106,607
Total Non E&G Operating & Non- Operating Expense	3,618,797	1,883,387
Proposed Net Income (Loss)	(1,266,063)*	\$ 132,939
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit		

**President's Office
FY2014-2015
Non-E&G Budget Requests**

	Athletics	Concessions
Proposed Revenue	\$ 9,390,171	\$ 180,000
Salary	3,611,941	-
OPS	130,066	-
Expense	4,181,831	180,000
Mandatory	55,053	-
OCO		-
Debt Service	-	-
Proposed Total Operating Expense	\$ 7,978,891	\$ 180,000
Admin Expense		-
Facility & Equip Reserve		-
Scholarships	1,411,280	-
Other Transfers	-	-
Proposed Total Non-Operating Expense	\$ 1,411,280	\$ -
Total Non E&G Operating & Non-Operating Expense	9,390,171	180,000
Proposed Net Income (Loss)	-	-
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit		

**Contracts and Grants
FY2014-2015
Non-E&G Budget Requests**

	Sponsored Research
Proposed Revenue	\$46,715,014
Salary	19,074,220
OPS	5,471,321
Expense	21,436,597
Mandatory	732,876
OCO	-
Debt Service	-
Proposed Total Operating Expense	\$46,715,014
Admin Expense	-
Facility & Equip Reserve	-
Scholarships	-
Other Transfers	-
Proposed Total Non-Operating Expense	-
Total Non E&G Operating & Non- Operating Expense	46,715,014
Proposed Net Income (Loss)	-
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit	