

BACKGROUND INFORMATION

The 2017-18 Final Operating Budget will be developed by the University by mid-July and is due to the BOG on August 18, 2017. See timetable below.

However, universities must provide documentation of an approved preliminary budget by the Board of Trustees to the Board of Governors Budget Office before July 1, 2017, in order for the State Comptroller’s Office to process cash and budget releases for the universities for funds held in the State Treasury. Below is a summary of Planning and Budgeting timetable.

March	April	May	June	July	August
Legislative session began. All Budget Requests were due to the Budget Office	Budget Hearings held. The Budget Council met and reviewed Budget Requests.	Budget Council met to finalize reviewing and approval of Budget Requests. President approves Final Allocations	Allocations made to respective departments BOT approves preliminary budget Submit preliminary budget to BOG for review and approval.	Work on Operating Budget Enter preliminary budget into PeopleSoft BOT approves Final Operating Budget	Submit Final Operating Budget to BOG on August 18th

STATUTORY REFERENCES

FS 1011.40. Budgets for universities –

In accordance with 1011.40(2), Florida Statutes, Board of Governors' Regulation 9.007 and FAMU Regulation 1.021, the university uses instructions and computer software provided by the Chancellor's Office to prepare and submit the operating budget in August of each year. The submission consists of (1) prior year salary category detail data, (2) current year salary category detail data, (3) prior year actual revenues and expenditure data, (4) current year revenues and expenditure data (approved budget) and (5) several manually prepared schedules. The Operating Budget files do not include capital project funds and Direct Support Organizations, so those funds are not covered in this section.

FS 1011.45. End of year balance of funds --

“Unexpended amounts in any fund in a university current year operating budget shall be carried forward and included as the balance forward for that fund in the approved operating budget for the following year .”

These funds are non-recurring and may be used for all legitimate *non-recurring* needs of the university. E&G current year budgets and carry-forward dollars are maintained in separate funds, 101 and 120, respectively.

Board of Governor's Regulation 9.007 State University Operating Budgets -

(1) Each university president shall prepare an operating budget for approval by the University Board of Trustees, in accordance with instructions, guidelines, and standard formats provided by the Board of Governors.

(2) Each University Board of Trustees shall adopt an operating budget for the general operation of the university as prescribed by the regulations of the Board of Governors. The University Board of Trustees-ratified operating budget is presented to the Board of Governors for approval. Each university president shall implement the operating budget of the university as prescribed by regulations of the Board of Governors, policies of the University Board of Trustees, provisions of the General Appropriations Act, and data reflected within the Allocation Summary.

Board of Trustees – Policy Number 2005-05

The Board of Trustees desires to implement policies and procedures designed to fulfill requirements for budgeting pursuant to the Board of Governors Regulations, Board policies and regulations and provisions of the General Appropriations Act, to facilitate the effective discharge of its fiduciary responsibility to the University.

Overview of Current Budget Process

The University used the University Budget Committee. The University Budget Committee is responsible for the facilitation of effective planning, budgeting, and allocation of the University's resources to accomplish the goals and objectives of the University's Strategic Plan and makes associated recommendations to the University President. The composition of the Council is as follows: CFO and Vice President of Administrative and Financial Services (Chair), Provost and Vice President of Academic Affairs, Director of the Budget Office, the two vice provosts, the Assistant Vice President of Academic Affairs, and other additions as made by the President.

The specific responsibilities of the UBC include:

1. Recommending the annual distribution of resources to the various divisions based on: (1) the annual strategic priorities set by the President and Cabinet and (2) the relevant institutional data, assessments in accordance with Board of Trustees Policy Number 2008-02, and evaluations
2. Recommending annual expenditure caps for the University
3. Establishing annual set asides to ensure strategic priorities are accomplished
4. Establishing timelines for the various University budget activities
5. Routinely monitoring resource allocation and recommending changes as necessary
6. Handling other resource allocation issues as assigned by the President
7. Maintaining minutes of each meeting held
8. Overseeing the University's institutional effectiveness

Through the Committee specific responsibilities, the recommending body will ensure that all budget and reinvestment/reallocations are in alignment with the University's strategic plan, annual strategic priorities and unit internal priorities identified through divisional planning that are in alignment with University's strategic plan.

The Council will make recommendations to the President's Senior Leadership Team for proposed base budget and reinvestment/reallocations. The University is aware that the funding priorities identified may exceed the amount of available reinvestment revenues.

Allocation of Funds

1. Pursuant the University Budget Office Policies and Procedures 3.2, the University senior leadership in conjunction with the Board of Trustees will identify annual strategic priorities. These priorities are in alignment with the University's mission, 2017-2022 Strategic Plan, and Board of Governors strategic plan and initiatives. Units were provided with these priorities in January, 2017 to prepare their budget requests in accordance with the University's six strategic priorities:
 1. Exceptional Student Experience
 2. Excellent and Renowned Faculty
 3. High Impact Research, Commercialization, Outreach and Extension Services
 4. Transformative Alumni, Community and Business Engagement
 5. First-Class Business Infrastructure
 6. Outstanding Customer Experiences

2. Each unit head submitted its budget request for the ensuing fiscal year along with a list of its priorities, goals, and objectives to the Budget Office **February 28, 2017**. The planning document should be no more than five (5) pages and consider the following topics as they apply to your unit:
 - a. An explanation of what you accomplished with the funds provided for previous fiscal year (July 1 – June 30).
 - b. A description of your continuing efforts to meet the 10 BOG defined performance metrics and the University's strategic mission of becoming a premier, land grant, doctoral, research university.
 - c. A listing of the major concerns that you face for the next fiscal year. This include identifying highlight elevated risks, vulnerabilities, or possible disruptions to your unit that could adversely affect your program(s)/unit(s) or FAMU's reputation.
 - d. A brief overview of your staffing goals as well as strategic goals for the coming year. All personnel changes must be cleared with the Human Resources office and factored into the cost and budget for the next fiscal year.
 - e. An overview of opportunities for significant new or modified programs, policies, or processes, including the potential for interdisciplinary collaboration should be identified. Also, include the programs and processes you plan to eliminate or reduce over the next three years to achieve these cost savings each year.
 - f. A statement of any quality improvement(s) made in your academic programs or administrative services within the last year.
4. Each unit head had to submit a reduction plan with three scenarios (3%, 5%, and 8%). The reductions must be program or issue specific and cannot simply be across-the-board percentage reductions.
5. In anticipation of receiving each unit's budget and planning documents, an individual meeting was be scheduled with each unit and its business manager. The council submitted the recommended approved allocations to the President for final approval.
6. The President will approve all of the preliminary budget requests. The Budget Office prepares the Preliminary Operating Budget for the President to present to the Budget and Finance Committee for approval. Upon the approval of the Budget and Finance Committee, the President will present the Operating Budget to the BOT for approval.

EDUCATIONAL & GENERAL (E&G) SOURCES OF REVENUES

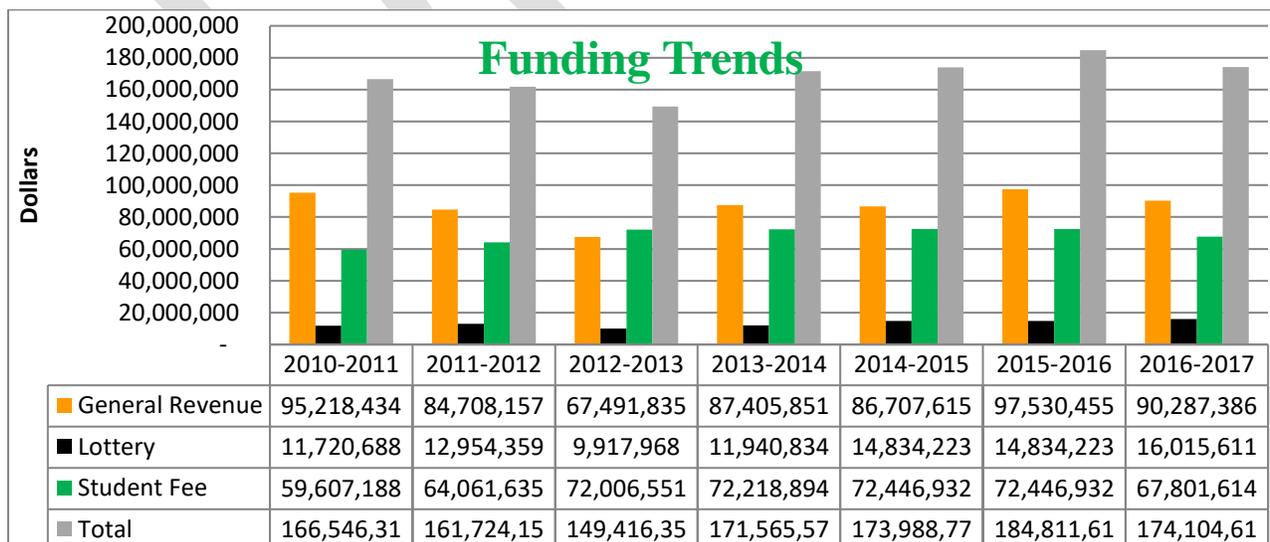
Funding sources:

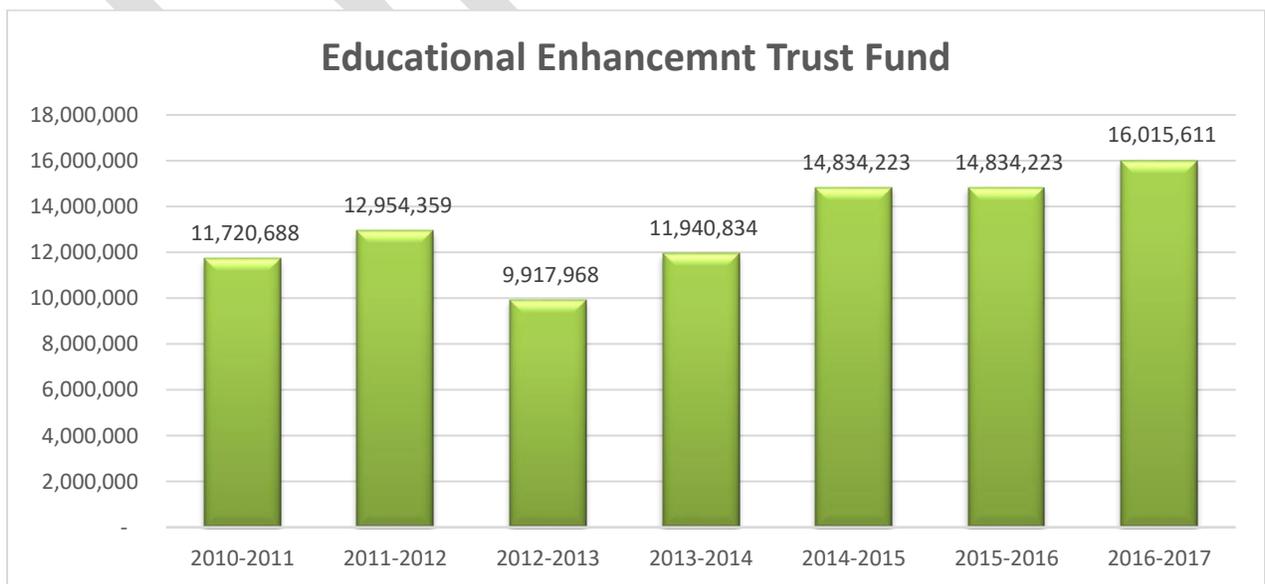
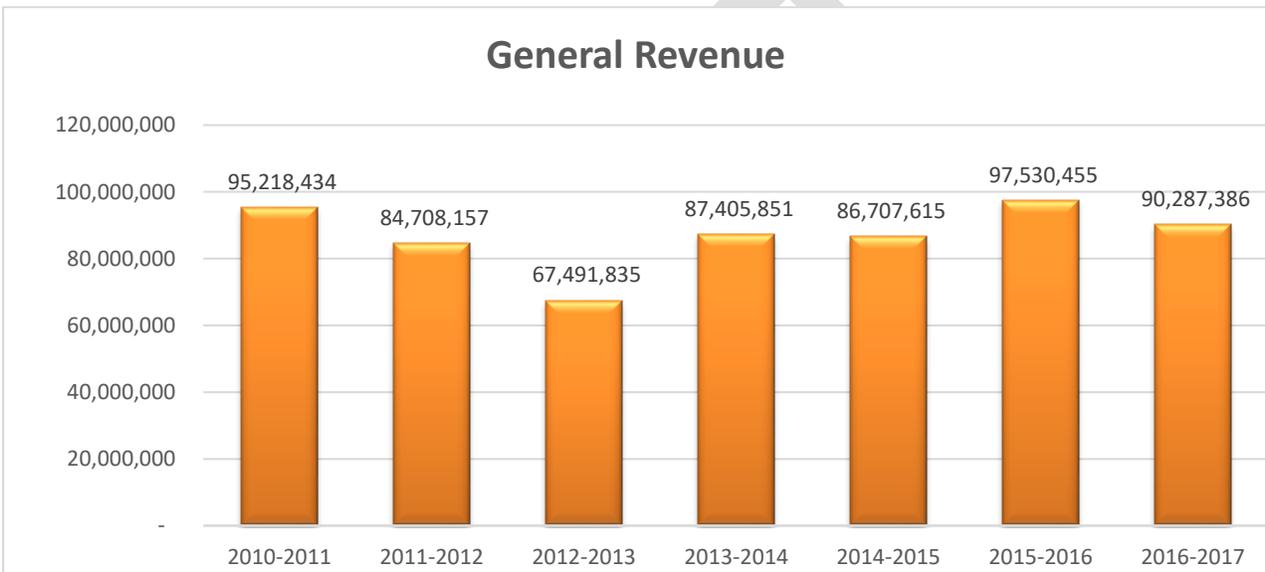
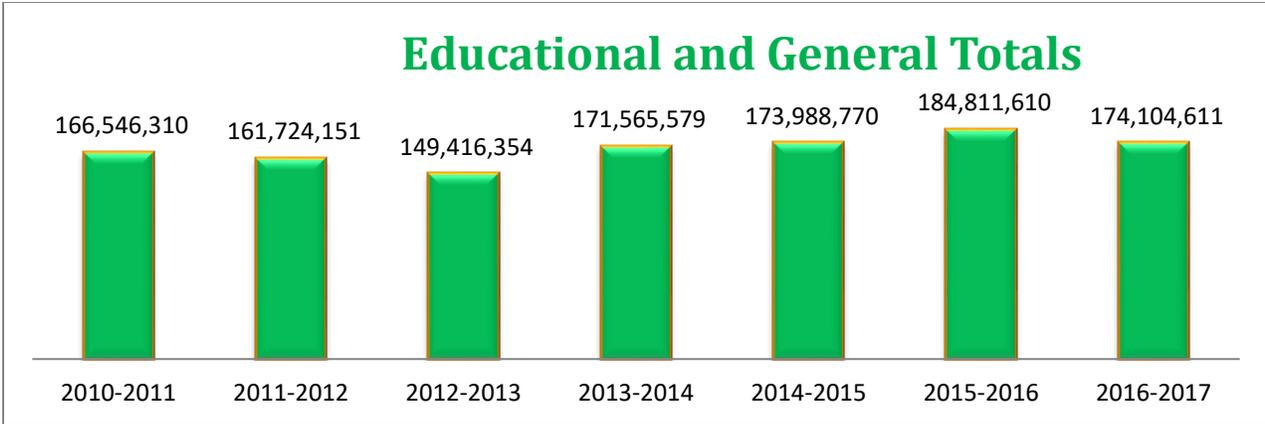
General Revenue---primarily Florida's sales tax.

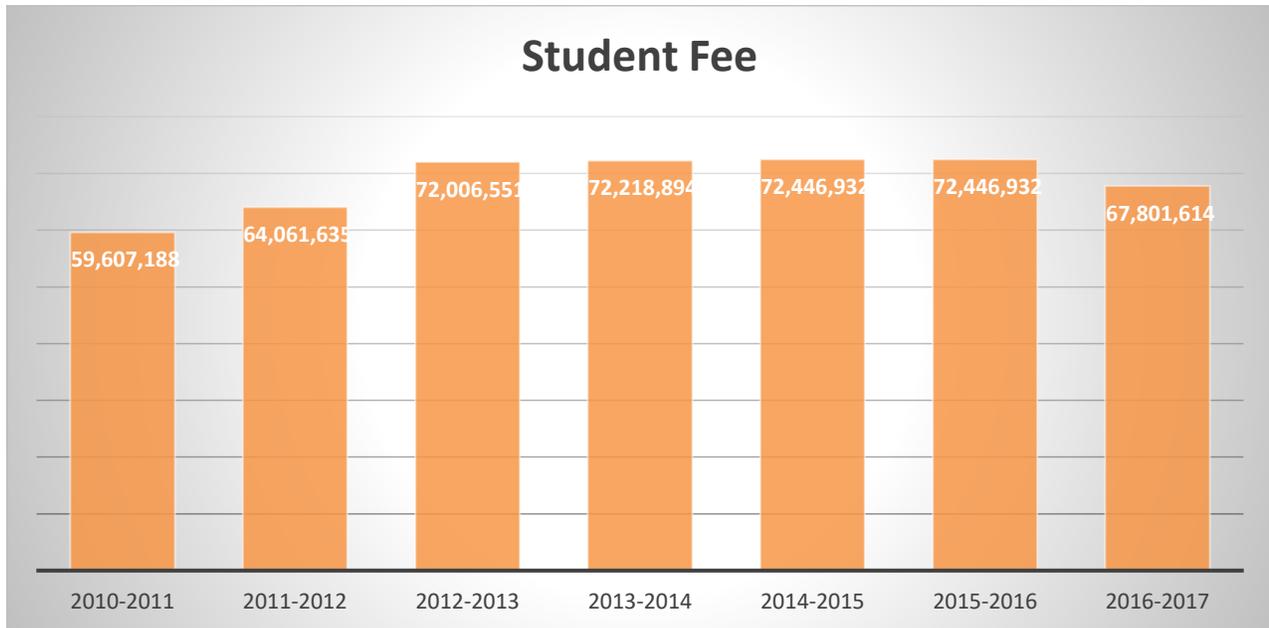
Educational Enhancement Trust Fund---the Lottery.

Student and Other Fees Trust Fund---student tuition and out-of-state fees and differential tuition along with miscellaneous revenues such as library fines, the application fee, and late registration fee.

FAMU Education and General (E&G) Revenues					
	2013-14	2014-15	2015-16	2016-17	2017-18
Revenue Sources	Actual	Actual	Actual	Actual	Estimate
Recurring State Funds	96,977,120	109,863,349	96,671,280	97,408,054	102,003,365
Non-Recurring State Funds	2,655,777	1,501,329		11,509,132	1,000,000
Tuition	66,269,455	63,106,207	60,200,944	54,540,456	66,513,318
Misc Fees & Fines	829,453	777,773	1,192,200	1,261,158	1,288,296
Total Revenues	166,731,805	175,248,658	158,064,424	164,718,800	170,804,979







The Student Fee Trust Fund appropriation is budget authority only. The university can only spend the dollars they collect. If we collect more than the appropriated amount, a request has to be submitted to the Legislature to spend those dollars in the current fiscal year.

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NON EDUCATIONAL AND GENERAL (NON-E&G) SOURCES OF REVENUE

Board of Governors Regulation 7.003 establishes the following sources of revenues that can be obtained from fees, fines and penalties:

- (a) *Admissions Deposit*
- (b) *Transcript Fee*
- (c) *Diploma Replacement Fee* –
- (f) *Service Charge* –for the payment of tuition and fees in installments.
- (g) *Audit Registration Fees* -- Audit registration assures a course space for the Student.
- (h) *Registration of Zero Hours* -- Such registration provides for examinations, graduations, use of facilities
- (i) *Application Fee*
- (j) *Late Registration Fee*
- (k) *Late Payment Fee*
- (l) *Activity and service fee*
- (m) *Health fee*
- (n) *Athletic Fee*
- (o) *Technology Fee* – The fee may be up to 5 percent of the tuition charged per credit hour. The revenue from this fee shall be used to enhance instructional technology resources for students and faculty.
- (p) *Material and Supply Fees* - to offset the cost of materials or supply items which are consumed in the course of the student’s instructional activities, excluding the cost of equipment and equipment repairs and maintenance.
- (q) *Parking Fines, Permits and Decals*
- (r) *Transportation Access Fee* - to support the university’s transportation infrastructure and to increase student access to transportation services.
- (s) *Returned Check Fee* -- Each university board of trustees shall assess a service charge for unpaid checks returned to the university.
- (t) *Collection costs* -- reasonable cost of collection efforts to effect payment for overdue accounts.
- (u) *Service Charge* -- a service charge on university loans in lieu of interest and administrative handling.
- (v) *Educational Research Center for Child Development Fee* -- Each university board of trustees is authorized to assess child care and service fees.
- (w) *Transient Student Fee* – for accepting a transient student and processing the student’s admissions application pursuant to Section 1006.73.
- (x) *Capital Improvement Fee* – This fee may be used to fund any project or real property acquisition that meets the statutory requirements.
- (y) *Student Financial Aid Fee* – for financial aid purposes.
- (z) *Development Research School Fees* – activity fees which shall be discretionary with each university.
- (aa) *Library Fines*
- (ab) *Overdue Reserve Library books*
- (ac) *Late Equipment Fee, Physical Education*
- (ad) *Fees and fines relating to the use, late return, and loss and damage of facilities and equipment.*
- (ae) *Distance Learning Fee.*

(af) reasonable fees for incidental non-academic services provided directly to individuals. This could include, but not be limited to, fees for duplicating, lost keys, copyright material, breakage, standardized tests, library loans.

(ag) International Student Service Fee

(ah) Excess Hour Fee –for each credit hour in excess of a certain number of credit hours required to complete the baccalaureate degree program in which the student is enrolled.

(ai) Convenience fee – for accepting payments by credit cards, charge cards, and debit cards. The fee shall not be greater than the cost of providing the service. The fee is not refundable to the payer.

(aj) Green Fee –to establish or improve the use of renewable energy technologies or energy efficiencies that lower the university’s greenhouse emissions.

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BUDGET ENTITIES-DEFINITIONS

Education and General (E&G) Appropriations and tuition revenues funds the general instruction, research and public service operations of the universities. **Release** is the transfer of cash to the University from the State Treasury and the authority to spend the funds. These funds are released periodically, primarily in relation to State revenue collections during the year. Releases of E&G funds are provided by the State twice per month, generally based on 1/24 of the budget for each release.

Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. These activities have to be self-sufficient

The Contracts and Grants budget contains activities in support of research, public service and training. Also included in this budget entity is funding received from the Florida Department of Education for the Developmental Research School (DRS).

Local funds include the following university activities:

- a. Student Activities - Supported primarily by the student activity and service fee and funds operations of the student government, cultural events, organizations, and intramural/club sports.
- b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: scholarships, student financial aid fee, bright futures and, federal grants.
- c. Concessions - These resources are generated from various vending machines located throughout the university campuses.
- d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods.

These funds have always been in (local) bank accounts and not in the State Treasury and do not require a release of funds. These activities have to be self-sufficient.

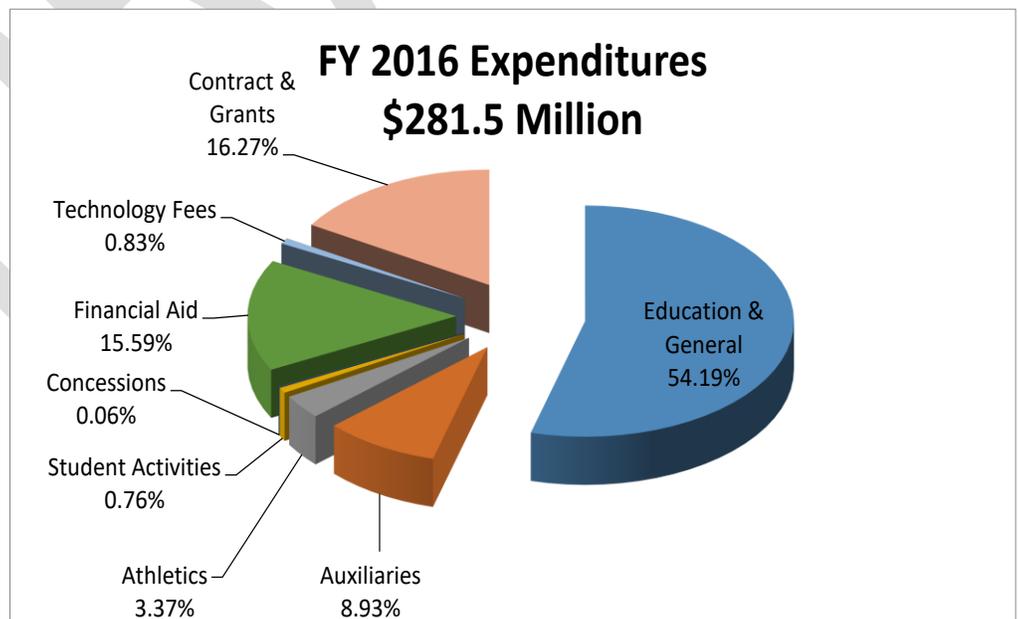
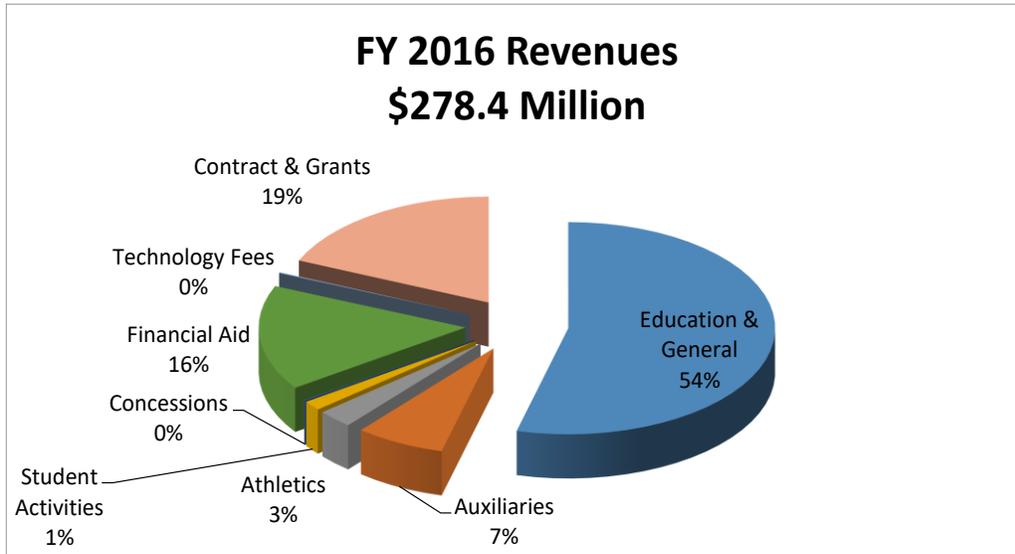
Technology Fee- These resources are generated from the five percent of the tuition per credit hour authorized by Florida Statutes 1009.24(13)(s) to be used to enhance instructional technology resources for students and faculty.

The Capital Improvement Trust Fund fee is established as \$6.76 per credit hour per semester. We collect these funds and forward them to the Department of Education.

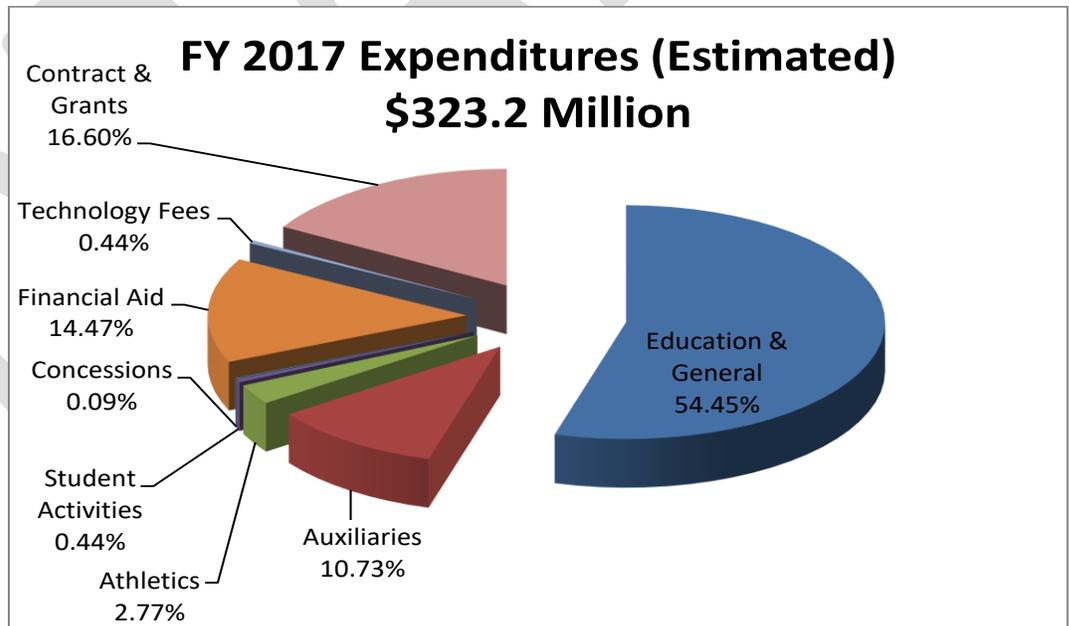
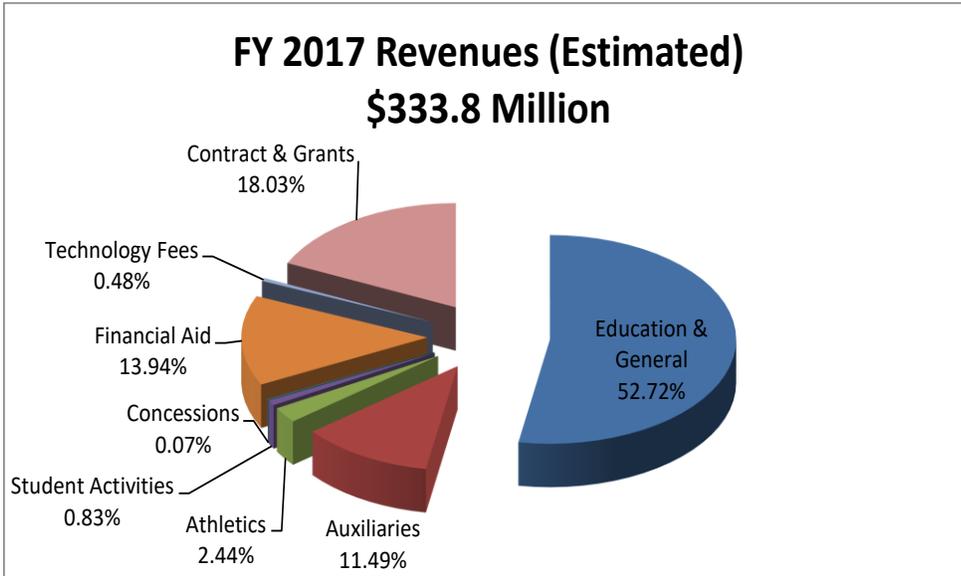
Summary of FY 2016 and 2017 Budget Sources and Uses

The following charts illustrate the revenue sources and the expenses by Budget Entity for fiscal years 2016 and 2017:

Fiscal Year 2015-16 Revenues and Expenditures



Fiscal Year 2017-18 Revenues and Expenditures (Estimated)



Board of Governors Performance Funding Model Overview

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. Two of the 10 metrics are Choice metrics; one picked by the Board and one by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

Key components of the model:

- Institutions will be evaluated on either Excellence or Improvement for each metric.
- Data is based on one-year data.
- The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.
- The Florida Legislature and Governor determine the amount of new state funding and an amount of institutional funding that would come from each university’s recurring state base appropriation.

Metrics Common to all Institutions:

Seven metrics apply to all eleven institutions. The eighth metric, graduate degrees awarded in areas of strategic emphasis (8a), applies to all institutions except New College. The alternative metric for New College (8b) is “freshman in the top 10% of graduating high school class.”

Metrics Common to all Institutions	
1. Percent of Bachelor’s Graduates Employed and/or Continuing their Education	6. Bachelor’s Degrees Awarded in Areas of Strategic Emphasis
2. Median Wages of Bachelor’s Graduates Employed Full-time in Florida	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Average Cost per Bachelor’s Degree	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis 8b. Freshman in Top 10% of Graduating High School Class - for NCF only
4. Six Year Graduation Rate (Full-time and Part-time FTIC)	9. Board of Governors Choice
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

Board Choice Metric - The Board has approved metrics that focuses on areas of improvement and the distinct missions of each university. UF and FSU have a metric measuring faculty awards to represent the research focus of these institutions. New College has “national ranking for institutional and program achievement.” The remaining eight institutions all have the “percentage of students graduating without excess hours”.

Board of Trustees Choice Metric - Each Board of Trustees has chosen a metric from the remaining metrics in the University Work Plans that are applicable to the mission of that university and have not been previously chosen for the model.

Board of Governors Performance Funding Model Overview

How will the funding component of the model work?

To ensure each university is striving to excel and improve on key metrics, there must be a financial incentive. That financial incentive will not only be new state funding, but an amount of the base state funding reallocated.

State Investment versus Institutional Base Funding:

The amount of the state investment appropriated by the Legislature and Governor for performance funding will be matched by an amount reallocated from the university system base budget. These "institutional base" funds are the cumulative recurring state appropriations the Legislature has appropriated to each institution. Any state investment funding appropriated would be allocated as follows:

State Investment Funding Allocation

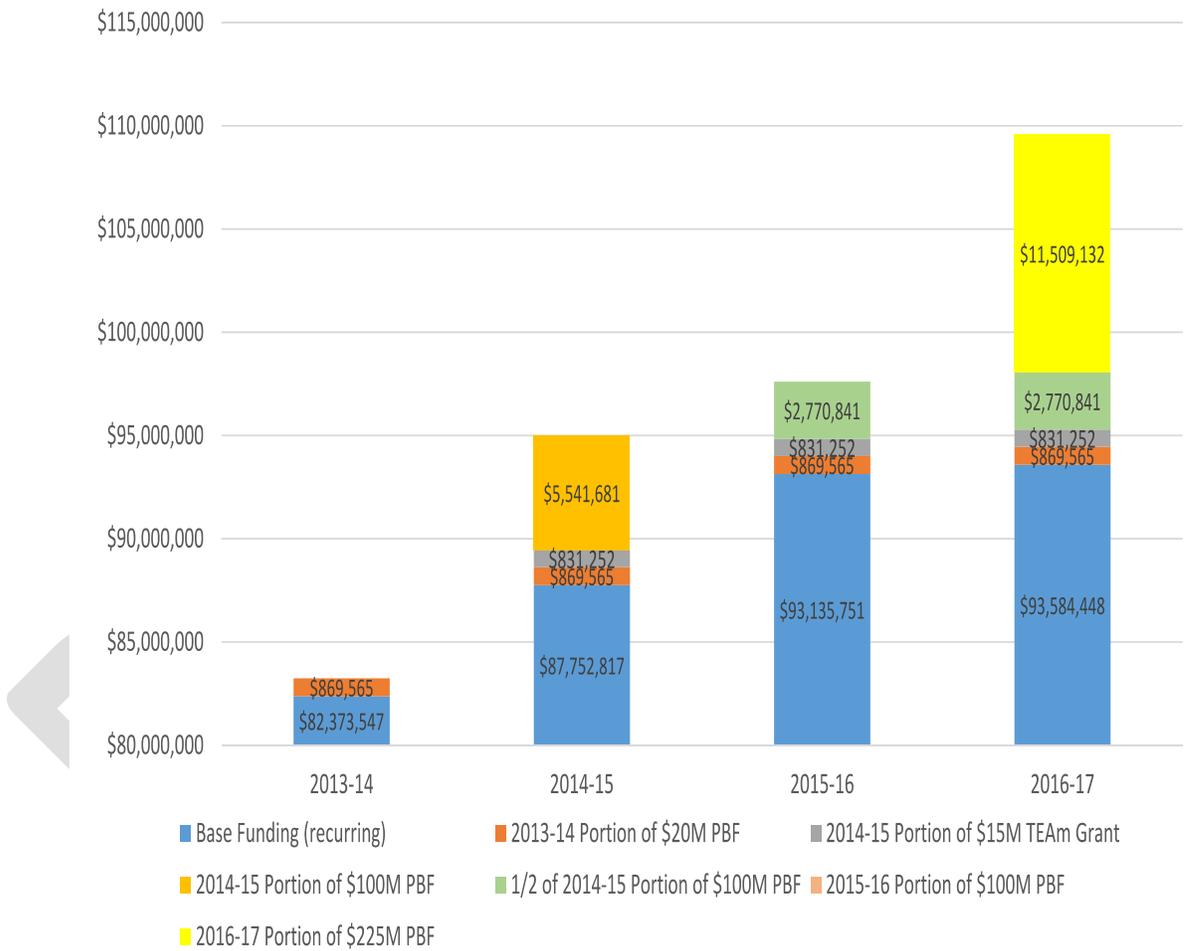
1. Each university metric is evaluated based on Excellence or Improvement and has ten benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives ten points. The higher point value for Excellence or Improvement on each metric are counted in the university's total score.
2. The state investment will be allocated based on points earned, with a maximum of 100 points possible.
3. A university is required to earn more than 50 points in order to be eligible to receive the state investment.
4. A university not meeting the required point threshold or the three lowest scoring universities will not receive any of the state investment.
5. A university that is not one of the three lowest scoring institutions and has earned more than the required point threshold will receive the state investment funds proportional to their existing base funds with the highest scoring universities eligible for additional state investment funds.
6. All ties within the scoring will be broken using the Board's approved tiebreaker procedure:
 - a. Compare the total of Excellence and Improvement scores
 - b. Give advantage to higher points earned through Excellence
 - c. Score metric by metric giving a point to the school with the higher score
 - d. If tied after three levels of tiebreakers, the tie will go to the benefit of the institutions

Institutional Base Funding Allocation

1. A prorated amount will be deducted from each university's base recurring state appropriation.
2. A university earning more than 50 points will have their institutional investment funding restored.
3. A university scoring 50 points or less will have to submit an improvement plan to the Board of Governors and show improvement according to that approved plan in order to have their institutional investment funding restored.



FAMU Performance Funding



Note: Base funding shown does not include budget for FAMU/FSU College of Engineering

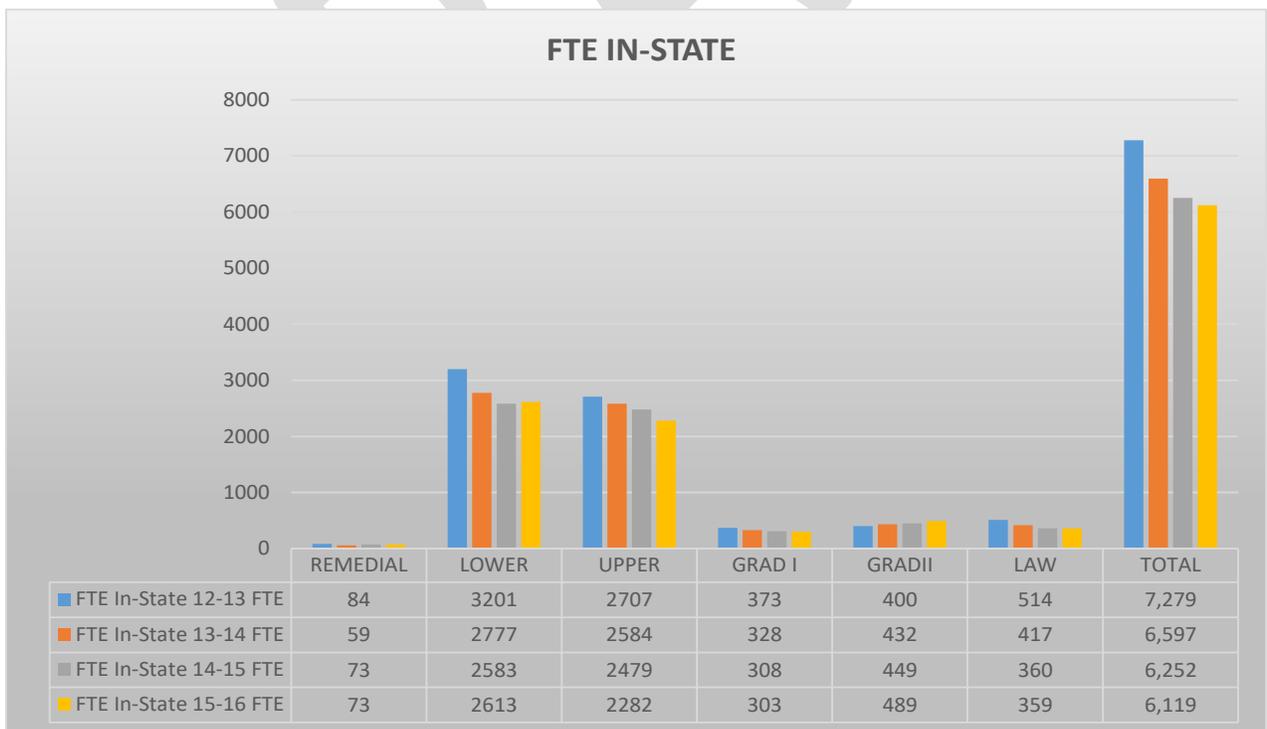
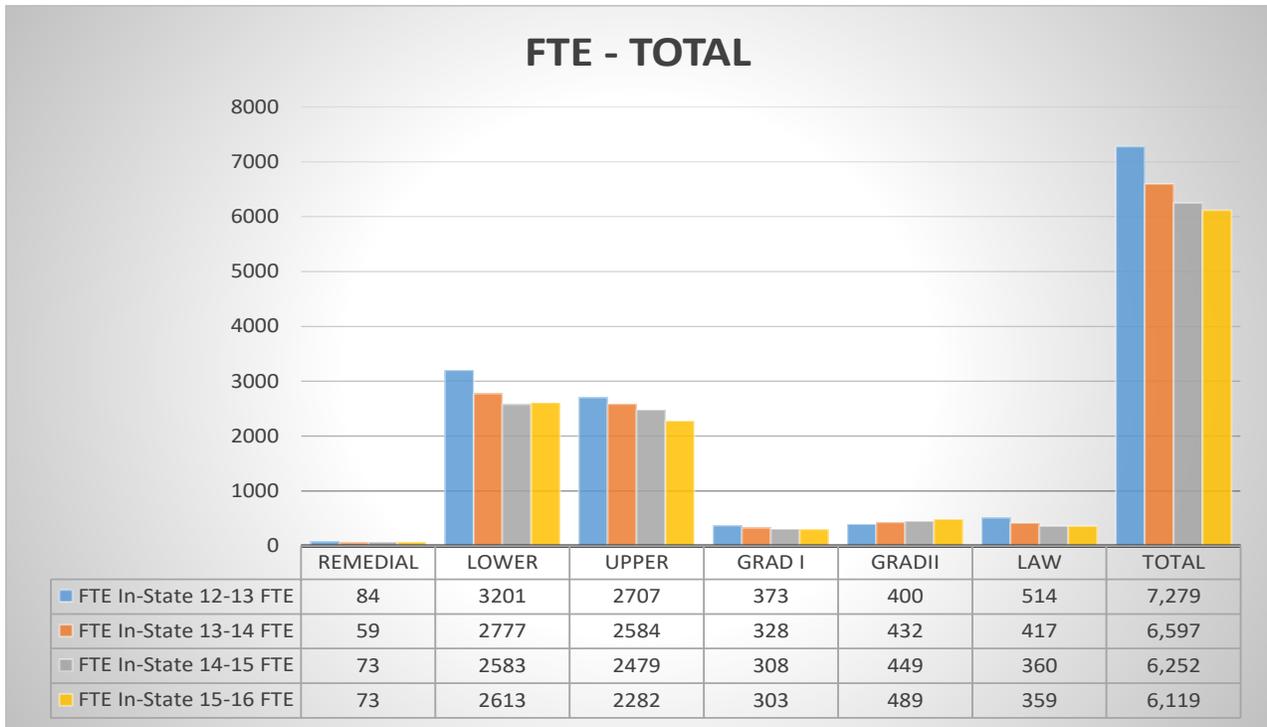
Impact of Enrollment on Revenues

The increase or decline in enrollment not only results changes to the tuition and fees revenues but also to revenues from sales and services. Below are graphs showing historical enrollment and credit hours (the basis for charging tuition and certain fees). The FY 17-18 budget has been prepared with an anticipated enrollment of 9,500 students.

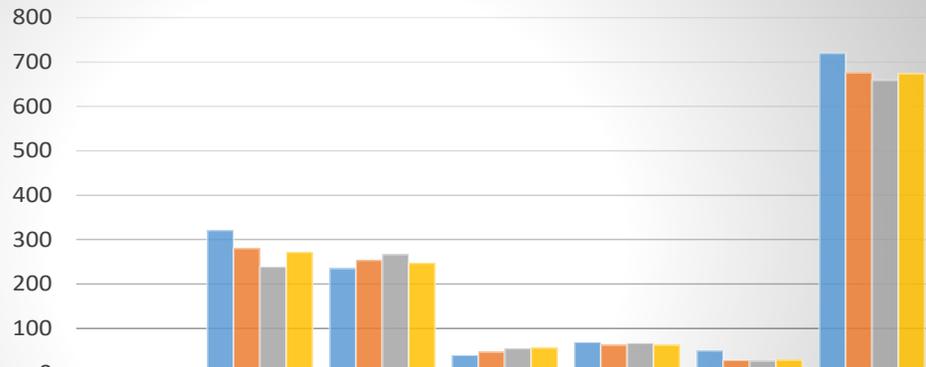
2017-2018 Projected Tuition Revenue

FLORIDA A&M UNIVERSITY								
TUITION REVENUE PROJECTION FOR RECRUITMENT								
10-May-17								
SUMMER								
LEVEL	HEADCOUNT	FTE	TOTAL CREDIT HRS	IN STATE	IN STATE REVENUE	OUT OF STATE	OUT OF STATE REVENUE	TOTAL REVENUE
LOWER	946	842	12,630	11,926	1,232,194	704	266,865	1,499,060
UPPER	916	816	12,235	11,448	1,182,807	787	298,328	1,481,135
GRAD	494	439	5,272	4,610	1,540,339	662	388,607	1,928,947
LAW	136	121	1,455	1,412	536,221	43	26,293	562,514
TOTAL	2,492	2,218	31,592	29,396	4,491,562	2,196	980,093	5,471,655
FALL SEMESTER								
LEVEL	HEADCOUNT	FTE	TOTAL CREDIT HRS	IN STATE	IN STATE REVENUE	OUT OF STATE	OUT OF STATE REVENUE	TOTAL REVENUE
LOWER	4,061	3,777	56,651	48,720	5,033,731	7,931	3,006,455	8,040,186
UPPER	3,214	2,989	44,835	38,558	3,983,850	6,277	2,379,400	6,363,250
GRAD	1,785	1,660	19,921	17,132	5,724,220	2,789	1,637,131	7,361,351
LAW	440	409	4,910	4,223	1,603,705	687	420,352	2,024,057
TOTAL	9,500	8,835	126,317	108,633	16,345,507	17,684	7,443,338	23,788,844
SPRING								
LEVEL	HEADCOUNT	FTE	TOTAL CREDIT HRS	IN STATE	IN STATE REVENUE	OUT OF STATE	OUT OF STATE REVENUE	TOTAL REVENUE
LOWER	3,655	3,399	50,986	43,848	4,530,358	7,138	2,705,809	7,236,167
UPPER	2,893	2,690	40,352	34,703	3,585,465	5,649	2,141,460	5,726,925
GRAD	1,607	1,494	17,929	15,419	5,151,798	2,510	1,473,418	6,625,216
LAW	396	368	4,419	3,801	1,443,335	619	378,317	1,821,651
TOTAL	8,550	7,952	113,686	97,770	14,710,956	15,916	6,699,004	21,409,960
GRAND TOTAL			271,595	235,798	35,548,024	35,796	15,122,435	50,670,459
Tuition Revenue Budget Authority					67,801,614			
Less Tuition Differential					(7,500,000)			
Tuition Budget Authority					60,301,614			
Less Projected Revenue					(50,670,459)			
2017-18 Unallocated Budget Authority					9,631,155			

Florida A&M University Enrollment and Credit Hour Trends

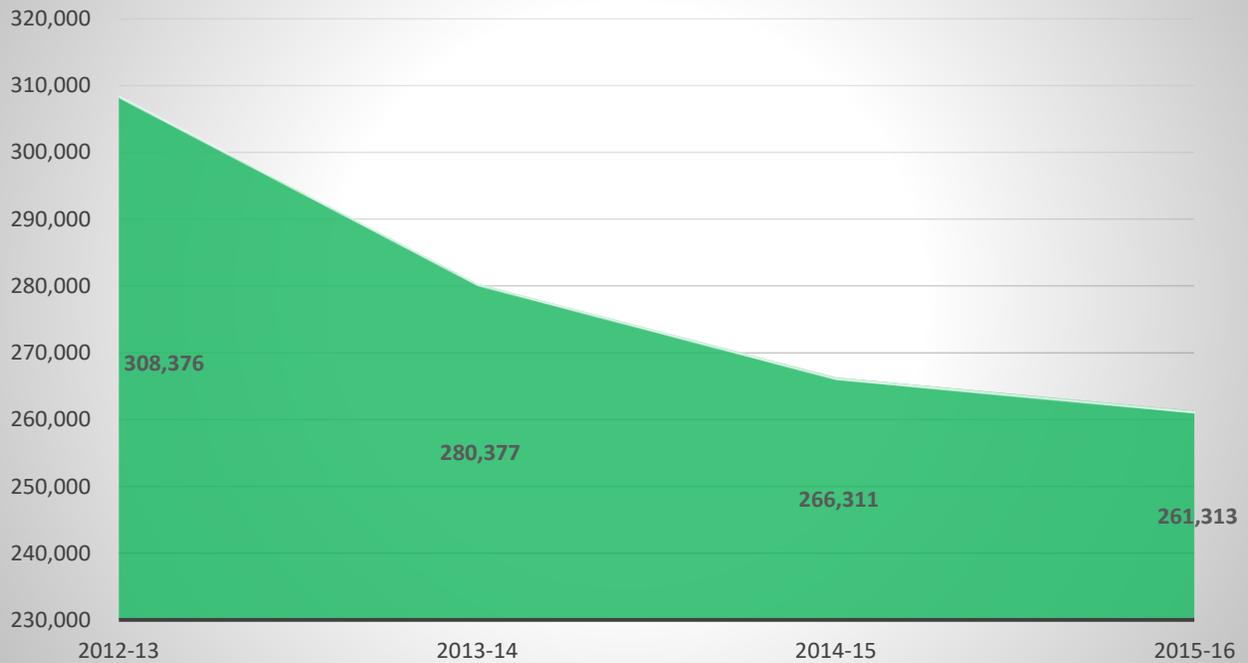


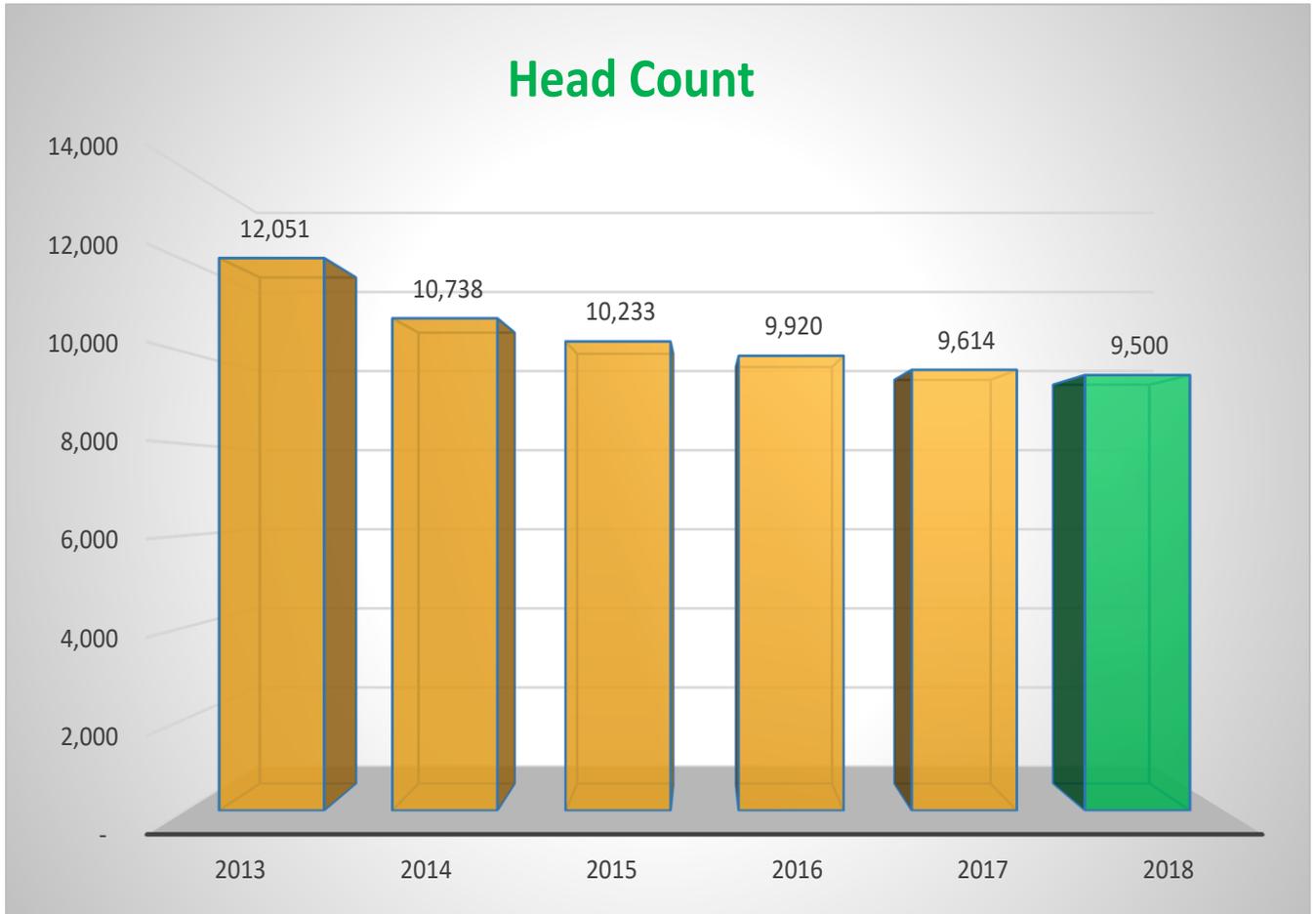
FTE OUT-OF-STATE



	REMEDIAL	LOWER	UPPER	GRAD I	GRAD II	LAW	TOTAL
FTE Out of State 12-13 FTE	5	321	235	40	69	50	720
FTE Out of State 13-14 FTE	4	280	254	47	63	28	676
FTE Out of State 14-15 FTE	4	239	267	55	67	27	659
FTE Out of State 15-16 FTE	7	272	247	56	63	29	674

CREDIT HOURS





EXPENDITURE AND SPECIAL CATEGORIES

Salaries and Benefits – is the rate of pay plus benefits earned by employees.

Other Personal Services – is an expenditure category which includes the compensation for services rendered by a person who is not regular or full-time filling an established position. This definition includes, but is not limited to services or temporary employees, student or graduate assistants, and consultants.

Expense – is an expenditure category that covers such items as supplies of a consumable nature, fixed charges, current obligations, commodities, etc.

Operating Capital Outlay – is the expenditure category which includes equipment, fixtures and other tangible personal property on a non-consumable and nonexpendable nature, the value or cost of which is \$ \$5,000 or more and the normal expected life is 1 year or more, and hardback covered bound books, the value or cost which is \$100 or more.

Black Male Program - The Black Male College Explorers Program is an at-risk prevention/intervention program designed specifically to prevent black males from dropping out of high school; facilitate their admission to college; and significantly increase their chances of earning a college degree.

Risk Management – is a special expenditure category where the casualty insurance premiums are remitted to the Division of Insurance based on invoices that are received by the university.

Salary Incentive - These funds are used to provide for the salary structure and salary incentive payments for full-time officers who have a community college or bachelor's degree.

Out of State Waivers – using the student fee formula and calculating the across the board percentage increase used by the legislature, the waivers are generated. The BOT is authorized to waive fees for purposes that support and enhance the mission of the university.

Student Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships.

Library Resources – is a special expenditure category for the purchasing of books and periodicals for the university's libraries.

Debt Service – these funds are used for to pay the amounts due on any state debt or obligation for interest, any maturing principal, any required contributions to an amortization or sinking fund for a term debt or obligation, and any other continuing payments necessary or incidental to the repayment of a state debt or obligation.

PROGRAM CODES

Instruction & Research – this program consists of instructional program elements operating during the standard academic term (as defined by the institution) that are part of a formal degree or certificate curriculum and are managed by the regular academic departments.

Institutes & Research Centers - This program consists of all those research-related activities that are part of a formal research organization typically created to manage a number of research efforts.

Plant Operation & Maintenance - this category includes activities necessary for the general management and administration of all functions under the jurisdiction of the Physical Plant Division unless the activity is predominantly related to another subcategory. The section should generally be used to collect all costs associated with the director's/assistant director's offices of the division.

Administrative Direction & Support Service - This activity center consists of all activities established for the central administrative operations, services, and functions of the institution as well as those activities related to personnel records for the faculty and staff. Excluded are those activities that relate to student admissions and records.

Libraries - This program includes those activities that directly support the collection, cataloging, storage, and distribution of published materials primarily in support of the institution's academic programs.

Museums - This program includes those activities related to collection, preservation and exhibition of historical materials, art objects, scientific displays, and so forth primarily in support of an institution's academic progress.

Student Services - Services and programs which enhance the educational environment of the campus as measured by availability of counseling and health services, student activities, orientation programs and other associated programs and to provide administrative services and to initiate, maintain and preserve the official academic record of each student.

Public Service - This program includes those services established and maintained by the institution to provide services to the general community or special sector within the community. The primary intent of establishing these programs is to provide services that are beneficial to groups and individuals outside of the institution.

Tuition and Fees

In 2017 the Legislature did not increase the base undergraduate student tuition, therefore tuition will remain at \$105.07 per credit hour. The Student and Other Fees Trust fund budget authority was established based on a 0% tuition increase for undergraduate student and a 0% increase for resident graduate and professional and all out-of-state students. However, universities continue to have statutory authority to increase resident graduate and professional tuition and out-of-state fees up to 15%. The table below shows the university's recommended fees:

Florida A&M University:							
Undergraduate Students	Actual			Projected			
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Tuition:							
Base Tuition - (0% inc. for 2017-18 to 2020-21)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential ⁵	36.38	36.38	36.38	36.38	36.38	36.38	36.38
Total Base Tuition & Differential per Credit Hour	\$141.45						
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement ²	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Health	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91
Athletic	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97
Transportation Access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology ¹	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Life & Services Fee (UNF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Fees	\$48.46						
Total Tuition and Fees per Credit Hour	\$189.91						
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fees (block per term):							
Activity & Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Athletic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation Access	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
List any new fee proposed							
Total Block Fees per term	\$65.00						
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$4,243.50						
Total Fees for 30 Credit Hours	\$1,583.80						
Total Tuition and Fees for 30 Credit Hours	\$5,827.30						
\$ Change		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07
Out-of-State Undergraduate Student Financial Aid ³	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95
Total per credit hour	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$15,615.60						
Total Fees for 30 Credit Hours	\$2,152.30						
Total Tuition and Fees for 30 Credit Hours	\$17,767.90						
\$ Change		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Housing/Dining⁴							
	\$10,896.00	\$11,470.00	\$11,684.00	\$12,062.00	\$12,154.00	\$12,546.00	\$12,641.00
\$ Change		\$574.00	\$214.00	\$12,062.00	\$92.00	\$392.00	\$95.00
% Change		5.3%	1.9%	3.2%	0.8%	3.2%	0.8%

¹ can be no more than 5% of tuition.

² as approved by the Board of Governors.

³ can be no more than 5% of tuition and the out-of-state fee.

⁴ combine the most popular housing and dining plans provided to students

⁵ report current tuition differential. Only UF or FSU can reflect potential increases up to 6%.

Current Revenue Assumptions for FY 17-18 Budget

- Enrollment 9,500 Students
- No Tuition Increases
- 5% Statutory Reserves

FLORIDA A&M UNIVERSITY 2017-2018 E&G ALLOCATIONS						
	General Revenue	Lottery	Student Fees	Student Financial Assistance	Risk Management Insurance	Total Appropriations
2016-2017 FINAL BUDGET	\$64,711,537	\$16,015,611	\$67,801,614	\$624,417	\$1,210,295	\$150,363,474
2016-17 Non Recurring		(\$768,631)				(\$768,631)
2016-17 Florida Retirement Adjustments	\$8,837					\$8,837
2016-17 Health Insurance Annualization	\$521,331					\$521,331
2016-17 Health Insurance Increase	\$729,863					\$729,863
2016-17 Distribution of Performance Based State Investment	\$11,509,132					\$11,509,132
2016-17 Distribution of Performance Based Institution Investment	\$14,066,717					\$14,066,717
						\$0
2017-18 Beginning Base Budget	\$91,547,417	\$15,246,980	\$67,801,614	\$624,417	\$1,210,295	\$176,430,723
Restore Base NonRecurring Funds		768,631				\$768,631
Fund Shift from GR to Lottery	2,711,344	(2,711,344)				\$0
Florida Retirement System Administrative Fee	406,644					\$406,644
Reduction 2016-17 Distribution of Performance Based State Investment	(11,509,132)					(\$11,509,132)
Reduction 2017-18 Base for Institution Investment for Performance Funding	(13,905,021)					(\$13,905,021)
World Class Faculty and Scholar Program	1,748,715					\$1,748,715
Professional and Graduate Degree Excellence Program	1,959,398					\$1,959,398
Increase Online Course Offerings (Non Recurring)	1,000,000					\$1,000,000
						\$0
Total 2017-2018 Final Budget	73,959,365	13,304,267	67,801,614	624,417	1,210,295	156,899,958
Allocation of Institutional Investment**	13,905,021					\$13,905,021
2017-2018 GRAND TOTAL	87,864,386	13,304,267	67,801,614	624,417	1,210,295	170,804,979

**This allocation is pending BOG approval in June.

UNIVERSITY PROPOSED BUDGET FOR 2017-18

FLORIDA A&M UNIVERSITY										
2017-18 PRELIMINARY OPERATING BUDGET										
ADMINISTRATION	2016-17 BASE BUDGET	2016-17 REALLOCATIONS NONRECURRING	UNFILLED POSITIONS		STRATEGIC PLAN BUDGET YEAR 1					
					INCREASE ONLINE COURSES	PROFESSIONAL AND GRAD DEGREE EXCELLENCE PROG	WORLD CLASS FACULTY AND SCHOLAR PROG	2017-18 E&G BUDGET	2017-18 TITLE III BUDGET	TOTAL 2017-18 BUDGET
PRESIDENT	2,190,658	(480,000)		1,710,658					1,710,658	1,710,658
CONTRACTS AND GRANTS	527,411	(110,000)		417,411					417,411	417,411
BROOKSVILLE	550,000	(100,000)		450,000				200,000	450,000	650,000
COMMUNICATIONS	1,321,768	(140,000)		1,181,768					1,181,768	1,181,768
VP ADMINISTRATION	8,821,206	(35,000)	(13,067)	8,773,139					8,773,139	9,123,139
VP DEVELOPMENT	1,426,905	(55,000)		1,371,905					1,371,905	1,701,905
VP AUDIT AND COMPLIANCE	964,114	(40,000)		924,114					924,114	924,114
VP LEGAL AFFAIRS	1,549,234	(1,700)		1,547,534					1,547,534	1,547,534
ITS	8,812,721	(30,000)		8,782,721					8,782,721	8,782,721
VP STRATEGIC PLANNING	1,820,953			1,820,953					1,820,953	1,820,953
CAMPUS SECURITY	2,893,491	(250,000)	(161,766)	2,481,725					2,481,725	2,481,725
TOTAL ADMINISTRATION	30,878,461	(1,241,700)	(174,833)	29,461,928	0	0	0	29,461,928	880,000	30,341,928
PLANT OPERATIONS & MAINTENANCE										
PHYSICAL PLANT**	18,718,623	(25,000)	(57,405)	18,636,218					18,636,218	18,636,218
FACILITIES PLANNING	1,334,372			1,334,372					1,334,372	1,334,372
ENVIRONMENTAL SAFETY	824,015			824,015					824,015	824,015
TOTAL PO&M	20,877,010	(25,000)	(57,405)	20,794,605	0	0	0	20,794,605		20,794,605
LIBRARIES	4,409,677			4,409,677				4,409,677		4,409,677
STUDENT SERVICES										
VP STUDENT AFFAIRS	9,879,155	(118,000)	(12,766)	9,748,389					9,748,389	9,748,389
TUITION Differential NEED BASE	2,100,000			2,100,000					2,100,000	2,100,000
WOMEN ATHLETICS	734,790			734,790					734,790	734,790
TOTAL STUDENT SERVICES	12,713,945	(118,000)	(12,766)	12,583,179	0	0	0	12,583,179		12,583,179
TOTAL NON I&R	68,879,093	(1,384,700)	(245,004)	67,249,389	0	0	0	67,249,389	880,000	68,129,389
INSTRUCTIONS AND RESEARCH										
VP ACADEMIC AFFAIRS****	10,077,611	(464,314)	(2,614,181)	6,999,116	1,000,000		1,748,715	9,747,831	3,090,000	12,837,831
ESI	1,670,503			1,670,503				1,670,503		1,670,503
ARCHITECTURE	3,453,185			3,453,185				3,453,185		3,453,185
SOCIAL SCIENCES	12,893,932			12,893,932				12,893,932		12,893,932
SBI	7,389,208			7,389,208		120,751		7,509,959	105,433	7,615,392
CESTA	4,864,386			4,864,386				4,864,386		4,864,386
JOURNALISM	2,384,320			2,384,320				2,384,320		2,384,320
EDUCATION	6,378,417			6,378,417				6,378,417		6,378,417
NURSING	2,315,364			2,315,364				2,315,364		2,315,364
PHARMACY	11,581,979			11,581,979		400,000		11,981,979		11,981,979
ALLIED HEALTH	3,743,242			3,743,242				3,743,242		3,743,242
SCIENCE AND TECHNOLOGY	8,187,987			8,187,987				8,187,987		8,187,987
GRADUATE STUDIES	476,462			476,462				476,462		476,462
LAW SCHOOL	11,978,135			11,978,135		1,438,733		13,416,868		13,416,868
TUITION DIFFERENTIAL	4,900,000			4,900,000				4,900,000		4,900,000
TOTAL I&R	92,294,731	(464,314)	(2,614,181)	89,216,236	1,000,000	1,959,484	1,748,715	93,924,435	3,195,433	97,119,868
TOTAL ALLOCATED BUDGET	161,173,824	(1,849,014)	(2,859,185)	156,465,625	1,000,000	1,959,484	1,748,715	161,173,824	4,075,433	165,249,257
UNALLOCATED STUDENT FEE BUDGET AUTHORITY	9,631,155			9,631,155				9,631,155		9,631,155
GRAND TOTAL ALLOCATIONS	170,804,979	(1,849,014)	(2,859,185)	166,096,780	1,000,000	1,959,484	1,748,715	170,804,979	4,075,433	174,880,412

*Academic Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Continuing Education	Non-Credit Programs Cont. Education	Center for Ethnic Psychological Research	Marching 100 Summer Camp	Entomology Field Day	Edmonds Youth theatre
Projected Fund Balance at 06/30/2017	(164,058)	-	918	73,264	45,194	10,847
Proposed Revenue	37,731	64,000	2,000	145,000	22,000	22,900
Total Income	(126,327)	64,000	2,918	218,264	67,194	33,747
Salary	-	-	-	-	-	-
OPS	35,467	-	-	29,674	300	18,300
Expense	-	50,900	800	80,861	18,891	600
Mandatory	-	-	-	-	-	-
OCO	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Total Proposed Operating Expense	35,467	50,900	800	110,535	19,191	18,900
Admin Expense (6% of actual expenditures)	2,128	3,054	48	6,632	1,151	1,134
Facility & Equip Reserve (3% of projected revenue)	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-
Other Transfers	-	9,600	300	18,375	3,300	3,435
Total Non-Operating Expense	2,128	12,654	348	25,007	4,451	4,569
Total Non E&G Operating & Non-Operating Expense	37,595	63,554	1,148	135,542	23,642	23,469
Net Income (Loss)	(163,922)	446	1,770	82,722	43,552	10,278

*Academic Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Office of Inst Tech - Support	Distance Learning- SBI	Distance Learning- Nursing	Distance Learning- Public Health
Projected Fund Balance at 06/30/2017	21,718	217,306	77,127	83,874
Proposed Revenue	54,020	304,128	111,996	124,000
Total Income	75,738	521,434	189,123	207,874
Salary	-	-	-	-
OPS	35,000	75,355	60,000	120,518
Expense	30,000	111,673	50,000	12,000
Mandatory	-	-	-	-
OCO	-	-	-	-
Debt Service	-	-	-	-
Total Proposed Operating Expense	65,000	187,028	110,000	132,518
Admin Expense (6% of actual expenditures)	3,900	11,222	6,600	7,951
Facility & Equip Reserve (3% of projected revenue)	-	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	28,000	11,000	13,252
Total Non-Operating Expense	3,900	39,222	17,600	21,203
Total Non E&G Operating & Non-Operating Expense	68,900	226,250	127,600	153,721
Net Income (Loss)	6,838	295,184	61,523	54,153

*Academic Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Univ. Library Copy/Print Services	Transcript Fee	Student Hlth Ctr Pharmacy	Orange County	Lunch Program
Projected Fund Balance at 06/30/2017	52,441	57,629	32,266	7,500	(6,907)
Proposed Revenue	30,000	130,000	231,500	230,000	240,000
Total Income	82,441	187,629	263,766	237,500	233,093
Salary	-	105,217	117,160	-	-
OPS Expense	-	10,000	53,500	-	27,148
Mandatory OCO Debt Service	28,320	-	65,000	226,500	205,945
Total Proposed Operating Expense	28,320	115,217	235,660	226,500	233,093
Admin Expense (6% of actual expenditures)	1,699	6,913	14,140		
Facility & Equip Reserve (3% of projected revenue)	-	-	6,945		
Scholarships	-	-			
Other Transfers	-	-			
Total Non-Operating Expense	1,699	6,913	21,085	-	-
Total Non E&G Operating & Non-Operating Expense	30,019	122,130	256,745	226,500	233,093
Net Income (Loss)	52,422	65,499	7,021	11,000	-

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Transcript Fee	-	-	-	-	2.00	105,217	2.00	105,217
Student Health Ctr Pharmacy	-	-	1.00	117,160	-	-	1.00	117,160

*Finance and Administration Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Surplus Property	Auxiliary Overhead	Late Payment Fund 117	Financial Aid Admin Exp-Controller
Projected Fund Balance at 06/30/2017	118,186	1,864,814	3,085,921	1,388,999
Proposed Revenue	34,500	1,075,000	400,000	165,000
Total Income	152,686	2,939,814	3,485,921	1,553,999
Salary	-	940,799	46,892	144,454
OPS Expense	12,000	75,000	111,174	-
Mandatory OCO Debt Service	20,000	350,000	205,000	120,000
Total Proposed Operating Expense	32,000	1,365,799	363,066	264,454
Admin Expense (6% of actual expenditures)	-	-	-	-
Facility & Equip Reserve (3% of projected revenue)	-	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Total Non-Operating Expense	-	-	-	-
Total Non E&G Operating & Non-Operating Expense	32,000	1,365,799	363,066	264,454
Net Income (Loss)	120,686	1,574,015	3,122,855	1,289,545

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Auxiliary Overhead	-	-	9.02	732,517	4.00	208,282	13.02	940,799
Late Payment Fund 117	-	-	-	-	1.00	46,892	1.00	46,892
Financial Aid Admin Exp-Contro	-	-	-	-	3.00	144,454	3.00	144,454

*Finance and Administration Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Investment Earnings	Bookstore	University Commons	Bus & Aux. Services
Projected Fund Balance at 06/30/2017	6,442,781	1,169,205	5,132,544	325,011
Proposed Revenue	400,000	555,000	12,311,481	350,000
Total Income	6,842,781	1,724,205	17,444,025	675,011
Salary	-	187,108	517,864	108,732
OPS	-	-	43,375	112,800
Expense	-	81,868	836,266	96,771
Mandatory	-	-	-	-
OCO	-	-	130,000	-
Debt Service	-	-	-	-
Total Proposed Operating Expense	-	268,976	1,527,505	318,303
Admin Expense (6% of actual expenditures)	-	16,139	91,650	19,098
Facility & Equip Reserve (3% of projected revenue)	-	16,650	100,451	-
Scholarships	-	-	-	-
Other Transfers	200,000	110,000	9,229,110	-
Total Non-Operating Expense	200,000	142,789	9,421,211	19,098
Total Non E&G Operating & Non-Operating Expense	200,000	411,765	10,948,716	337,401
Net Income (Loss)	6,642,781	1,312,440	6,495,309	337,610

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Bookstore	-	-	2.00	130,962	1.00	56,146	3.00	187,108
University Commons	-	-	4.00	397,904	3.00	119,960	7.00	517,864
University Parking	-	-	2.00	170,039	12.00	635,265	14.00	805,304
Business & Auxiliary Services	-	-	1.00	40,872	1.00	67,860	2.00	108,732

*Finance and Administration Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Post Office	Procurement Contracts	Rattler Card	Copy Center	Student Service BM&E	Meal Plan
Projected Fund Balance at 06/30/2017						
	239,997	329,100	270,664	182,332	-	-
Proposed Revenue	326,999	212,000	235,117	291,452	1,000,000	8,963,110
Total Income	566,996	541,100	505,781	473,784	1,000,000	8,963,110
Salary	-	66,680	143,448	-	-	-
OPS Expense	230,580	71,000	66,223	198,118	1,000,000	8,963,110
Mandatory OCO Debt Service	-	-	-	-	-	-
Total Proposed Operating Expense	230,580	200,524	209,671	198,118	1,000,000	8,963,110
Admin Expense (6% of actual expenditures)	13,835	12,031	12,580	11,887	-	-
Facility & Equip Reserve (3% of projected revenue)	-	-	7,054	8,744	-	-
Scholarships Other Transfers	-	-	-	-	-	-
Total Non-Operating Expense	13,835	12,031	19,634	20,631	-	-
Total Non E&G Operating & Non-Operating Expense	244,415	212,555	229,305	218,749	-	8,963,110
Net Income (Loss)	322,581	328,545	276,476	255,035	-	-

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Procurement Contracts	-	-	1.00	66,680	-	-	1.00	66,680
Rattler Card	-	-	1.00	78,602	1.00	64,846	2.00	143,448

*Finance and Administration Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Building Code	Events department	Events department Ticket Sales	Recycling	Cleaning and Event Services
Projected Fund Balance at 06/30/2017	404,530	433,369	11,718	2,977	-
Proposed Revenue	34,456	80,505	50,000	1,200	328,569
Total Income	438,986	513,874	61,718	4,177	328,569
Salary	111,876	18,761	-	-	-
OPS	25,000	85,811	-	-	230,325
Expense	3,000	38,402	50,000	1,500	45,368
Mandatory	-	-	-	-	-
OCO	-	10,000	-	-	27,144
Debt Service	-	-	-	-	-
Total Proposed Operating Expense	139,876	152,974	50,000	1,500	302,837
Admin Expense (6% of actual expenditures)	8,393	9,178	3,000	90	18,170
Facility & Equip Reserve (3% of projected revenue)	-	-	-	-	-
Scholarships	-	-	-	-	-
Other Transfers	1,356	-	-	-	-
Total Non-Operating Expense	9,749	9,178	3,000	90	18,170
Total Non E&G Operating & Non-Operating Expense	149,625	162,152	53,000	1,590	321,007
Net Income (Loss)	289,361	351,722	8,718	2,587	7,562

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Building Code	-	-	1.00	111,876	-	-	1.00	111,876
Events Department	-	-	-	-	0.39	18,761	0.39	18,761

*Finance and Administration Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Technology Fee	Telecommunications
Projected Fund Balance at 06/30/2017	382,521	266,639
Proposed Revenue	1,952,080	2,118,456
Total Income	2,334,601	2,385,095
Salary	-	263,929
OPS	92,000	-
Expense	1,327,031	1,986,047
Mandatory	-	-
OCO	30,000	-
Debt Service	-	-
Total Proposed Operating Expense	1,449,031	2,249,976
Admin Expense (6% of actual expenditures)	86,942	134,999
Facility & Equip Reserve (3% of projected revenue)	-	-
Scholarships	-	-
Other Transfers	-	-
Total Non-Operating Expense	86,942	134,999
Total Non E&G Operating & Non-Operating Expense	1,535,973	2,384,975
Net Income (Loss)	798,628	120

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Telecommunications	-	-	1.00	67,860	3.00	196,069	4.00	263,929

*Student Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Fin Aid Adm Exp Fund 117	Orientation Fee (Fund 117)	Rattler Aquatics	University Parking
Projected Fund Balance at 06/30/2017	13,410	150,124	233	1,142,414
Proposed Revenue	250,000	242,030	26,500	2,064,914
Total Income	263,410	392,154	26,733	3,207,328
Salary	164,229	134,099	-	805,304
OPS	19,181	21,000	15,000	100,000
Expense	80,000	110,686	9,200	1,135,354
Mandatory	-	-	-	-
OCO	-	7,000	-	33,000
Debt Service	-	-	-	233,290
Total Proposed Operating Expense	263,410	272,785	24,200	2,306,948
Admin Expense (6% of actual expenditures)	-	16,367	1,452	138,417
Facility & Equip Reserve (3% of projected revenue)	-	-	795	80,096
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Total Non-Operating Expense	-	16,367	2,247	218,513
Total Non E&G Operating & Non-Operating Expense	263,410	289,152	26,447	2,525,461
Net Income (Loss)	-	103,002	286	681,867

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Financial Aid Admin Exp Fund 117	-	-	-	-	4.00	164,229	4.00	164,229
Orientation Fee	-	-	1.00	77,872	1.00	56,227	2.00	134,099
University Parking	-	-	2.00	170,039	12.00	635,265	14.00	805,304

*Student Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Student Union	Student Union Bowling Alley	Campus Recreation	FAMU DPS Alarm Monitor
Projected Fund Balance at 06/30/2017	-	37,718	38,756	6,709
Proposed Revenue	567,999	29,000	724,530	19,950
Total Income	567,999	66,718	763,286	26,659
Salary	159,379	-	372,568	-
OPS Expense	50,000	15,000	75,000	-
Mandatory OCO Debt Service	-	-	-	-
Total Proposed Operating Expense	498,645	22,000	655,624	19,950
Admin Expense (6% of actual expenditures)	29,919	1,320	39,337	1,197
Facility & Equip Reserve (3% of projected revenue)	17,040	-	21,736	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Total Non-Operating Expense	46,959	1,320	61,073	1,197
Total Non E&G Operating & Non-Operating Expense	545,604	23,320	716,697	21,147
Net Income (Loss)	22,395	43,398	46,589	5,512

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Student Union	-	-	1.00	62,748	2.00	96,631	3.00	159,379
Campus Recreation	-	-	3.00	255,808	2.00	116,760	5.00	372,568

*Student Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	FAMU Child Care Center	Hosp O&M Student Hlth	Counseling Services	Lifescan Fingerprinting
Projected Fund Balance at 06/30/2017	89,112	1,009,674	17,156	102,947
Proposed Revenue	687,862	3,862,760	485,000	50,000
Total Income	776,974	4,872,434	502,156	152,947
Salary	370,385	1,184,459	407,663	-
OPS	140,000	200,000	-	-
Expense	140,413	2,100,000	18,000	60,000
Mandatory	-	-	-	-
OCO	-	-	-	-
Debt Service	-	-	-	-
Total Proposed Operating Expense	650,798	3,484,459	425,663	60,000
Admin Expense (6% of actual expenditures)	39,048	209,068	25,540	3,600
Facility & Equip Reserve (3% of projected revenue)	20,636	115,883	-	-
Scholarships	-	3,000	-	-
Other Transfers	-	605,000	-	-
Total Non-Operating Expense	59,684	932,951	25,540	3,600
Total Non E&G Operating & Non-Operating Expense	710,482	4,417,410	451,203	63,600
Net Income (Loss)	66,492	455,024	50,953	89,347

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Child Care Center	1.00	55,938	1.00	66,096	6.00	248,351	8.00	370,385
Hosp O&M Student Health	-	-	5.10	572,857	13.00	611,602	18.10	1,184,459
Counseling Services	-	-	4.00	341,832	1.00	65,831	5.00	407,663

*Student Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Title IV Admin Expense	Florida CCWEP-On Campus	Federal Work Study Program
Projected Fund Balance at 06/30/2017	39,691	-	-
Proposed Revenue	180,000	25,000	760,000
Total Income	219,691	25,000	760,000
Salary	155,746	-	-
OPS Expense	-	-	600,000
Mandatory OCO Debt Service	20,000	25,000	-
Total Proposed Operating Expense	175,746	25,000	600,000
Admin Expense (6% of actual expenditures)	-	-	-
Facility & Equip Reserve (3% of projected revenue)	-	-	-
Scholarships	-	-	-
Other Transfers	-	-	-
Total Non-Operating Expense	-	-	-
Total Non E&G Operating & Non-Operating Expense	175,746	25,000	600,000
Net Income (Loss)	43,945	-	160,000

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Title IV Administrative Expense	-	-	1.00	80,751	1.00	74,995	2.00	155,746

*Student Affairs Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Housing Fund 110	A&S Fees	Scholarship Fund 202	Scholarship Fund 901	Loan Fund 301	Loan Agency Fund 902
Projected Fund Balance at 06/30/2017	5,911,556	135,684	(103,408)	599,681	1,702,036	-
Proposed Revenue	15,727,969	2,824,752	42,000,000	3,800,000	1,900,000	2,500,000
Total Income	21,639,525	2,960,436	41,896,592	4,399,681	3,602,036	2,500,000
Salary	3,658,692	128,212	-	-	-	-
OPS	300,000	221,000	-	-	-	-
Expense	5,556,600	1,032,331	41,896,592	3,800,000	2,000,000	2,500,000
Mandatory	-	-	-	-	-	-
OCO	310,000	-	-	-	-	-
Debt Service	5,923,786	-	-	-	-	-
Total Proposed Operating Expense	15,749,078	1,381,543	41,896,592	3,800,000	2,000,000	2,500,000
Admin Expense (6% of actual expenditures)	-	82,893	-	-	-	-
Facility & Equip Reserve (3% of projected revenue)	471,839	-	-	-	-	-
Scholarships	-	-	-	-	-	-
Other Transfers	-	1,374,859	-	-	-	-
Total Non-Operating Expense	471,839	1,457,752	-	-	-	-
Total Non E&G Operating & Non-Operating Expense	16,220,917	2,839,295	41,896,592	3,800,000	2,000,000	2,500,000
Net Income (Loss)	5,418,608	121,141	-	599,681	1,602,036	-

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Housing	-	-	15.00	1,189,046	61.00	2,469,646	76.00	3,658,692
A&S Fees	-	-	-	-	2.00	128,212	2.00	128,212

*University Advancement Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Foundation	Development	Foundation-Schools, Colleges	University Executives
Projected Fund Balance at 06/30/2017				
Proposed Revenue	653,683	390,031	458,892	267,382
Total Income	653,683	390,031	458,892	267,382
Salary	628,683	390,031	458,892	257,382
OPS Expense	25,000	-	-	10,000
Mandatory OCO	-	-	-	-
Debt Service	-	-	-	-
Total Proposed Operating Expense	653,683	390,031	458,892	267,382
Admin Expense (6% of actual expenditures)	-	-	-	-
Facility & Equip Reserve (3% of projected revenue)	-	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Total Non-Operating Expense	-	-	-	-
Total Non E&G Operating & Non-Operating Expense	653,683	390,031	458,892	267,382
Net Income (Loss)	-	-	-	-

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Foundation	-	-	5.00	403,912	3.15	249,771	8.15	653,683
Foundation-Development	-	-	6.00	335,652	1.00	54,379	7.00	390,031
Foundation -Schools, Colleges & De	3.72	458,892	-	-	-	-	3.72	458,892
Foundation-University Executives	0.51	257,382	-	-	-	-	0.51	257,382

*President's Division
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Athletics	Concessions
Projected Fund Balance at 06/30/2017	-	293,987
Proposed Revenue	9,800,600	227,629
Total Income	9,800,600	521,616
Salary	3,722,854	-
OPS	358,775	-
Expense	5,498,371	224,763
Mandatory	200,000	-
OCO	-	-
Debt Service	-	-
Total Proposed Operating Expense	9,780,000	224,763
Admin Expense (6% of actual expenditures)	-	-
Facility & Equip Reserve (3% of projected revenue)	-	-
Scholarships	-	-
Other Transfers	-	-
Total Non-Operating Expense	-	-
Total Non E&G Operating & Non-Operating Expense	9,780,000	224,763
Net Income (Loss)	20,600	296,853

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Athletics	.	.	44.07	3,774,478	4.00	286,740	48.07	4,061,218

*Division of Sponsored Research
FY2017-2018
Non-E&G Operating Budget Requests*

Department	Sponsored Research
Projected Fund Balance at 06/30/2017	-
Proposed Revenue	51,597,888
Total Income	51,597,888
Salary	19,991,098
OPS	4,157,718
Expense	20,902,177
Mandatory	-
OCO	3,107,395
Debt Service	-
Total Proposed Operating Expense	48,158,388
Admin Expense (6% of actual expenditures)	-
Facility & Equip Reserve (3% of projected revenue)	-
Scholarships	-
Other Transfers	3,439,500
Total Non-Operating Expense	3,439,500
Total Non E&G Operating & Non-Operating Expense	51,597,888
Net Income (Loss)	-