

**BACKGROUND INFORMATION**

The 2016-17 Final Operating Budget will be developed by the University by mid-July and is due to the BOG on August 19, 2016. See timetable below.

However, universities must provide documentation of an approved budget by the Board of Trustees to the Board of Governors Budget Office before July 1, 2016, 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.

<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>
Legislative session ended.  All Non-E&G Budget Request were due to the Budget Office  Final Allocation received from the BOG.	Budget Hearings held.  The Budget Committee met and reviewed Budget Requests.  The Budget Committee Recommendations were presented to the President.	May BOT Budget Workshop	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 19th	BOT approves 2016-17 Operating Budget submitted to the BOG in August

**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.

## BUDGET PROCESS

### Educational and General

Below is the process for the development of the 2016-2017 University budget:

1. Pursuant the University Budget Office Policies and Procedures 3.2, I have identified the following strategic priorities for 2016-2017:
  - a. Enhancing student success
  - b. Improving campus safety
  - c. Promoting an exceptional student experience
  - d. Creating a 21<sup>st</sup>-century living-learning community
  - e. Increasing investments by alumni, supporters, et al
  - f. Enhancing faculty vitality
  - g. Promoting high impact research
  - h. Promoting business and community engagement
  
2. The Budget Office will prepare annual Operating policy guidelines for all University budgets no later January 6, 2016. These policy guidelines will be distributed by the CFO.
  
3. Each unit head must submit its budget request for 2016-2017 along with a list of its priorities, goals, and objectives to the President **no later than February 15, 2016**. These priorities and goals and objectives must be consistent with the priorities, goals, and objectives set forth by the President, and must be used to guide the development of your budget request. 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 2015-2016.
  - b. A description of your continuing efforts to meet the ten performance metrics and the University's strategic mission of becoming a best in class, land grant, doctoral, and research university.
  - c. A listing of the major concerns that you face for the next fiscal year. Please highlight elevated risks, vulnerabilities, or possible disruptions to your unit that could adversely affect your programs 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 fiscal year 2016-2017.
  - e. 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. Please provide a statement of any quality improvement(s) made in your academic programs or administrative services within the last year.

4. In anticipation of receiving your budget and planning documents, we will schedule an individual meeting with each of you and your business manager. The budget planning review team will include the provost, two vice provosts, the vice president for Finance & Administration, the budget director, and the chief of staff.

5. The President approves 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 presents the Operating Budget to the BOT for approval.

6. The Budget Office submits approved Operating Budget to the Board of Governors for approval on August 19, 2016.

### **Non Educational and General**

#### **Overall Process**

The operating budget requests were developed by Directors and their respective Vice Presidents and submitted to the Budget Office.

1. Requests were to be returned to the Budget Office no later than February 15, 2016.
2. In anticipation of receiving budget and planning documents, an individual meeting was held with each Vice President and their business manager.
3. The budget planning review team included the provost, the vice president for Finance & Administration, the budget director, and the chief of staff.
4. The President approves 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 presents the Operating Budget to the BOT for approval.
5. Approved operating budgets will be posted in PeopleSoft by July 8, 2016.
6. The Final Operating Budget will be submitted to the Board of Governors for approval in August 2016.

The guidelines are listed below:

- For fiscal year 2016-2017, ending fund balances are to be no less than ending fund balances for 2015-16. When the ending fund balances are reduced, an explanation is to be provided. In activities where deficit fund balances currently exist, a plan should be presented for eliminating the deficit.
- Actual salaries and benefits requirements for your filled positions are determined by the Budget Office. The Actual Rate for each filled position is used, and adds the actual benefits for each respective filled position. For the unfilled positions, the rate is multiplied by the following benefit factors to come up with the required salary dollars:

A&P Positions - 1.31

USPS Positions - 1.43

Faculty Positions - 1.35

Executive Positions - 1.26

If a vacant position will not be filled at July 1", you will need to prorate the required salary and benefit dollars.

- Administrative Expense is to be calculated at six percent of estimated expenditures. At the end of each quarter, the Administrative Expense will be calculated on actual expenditures.

Auxiliary activities that have facilities with bond indebtedness are to comply with requirements for amount to be deposited in Facility Maintenance and Equipment Reserves. For other auxiliary facilities, the practice should be continued of setting aside funds for equipment reserves equal to 3 percent of estimated revenues. The reserves shall be used for (a) unusual or extraordinary maintenance or repairs, renewals, and replacements, (b) the renovation or replacement of equipment and furnishings not paid as part of ordinary and normal expenses of the operation and maintenance of the facility, and (c) any other expenditure authorized by bond covenants. (See the attached worksheet showing the entities required to maintain the Facility Maintenance and Equipment Reserve.)

### **Forms and Reports included in Package**

1. **Bud Form I-** Operating Budget Request Summary. The Budget Office has completed columns B & C which consists of the approved budget including amendments. An estimate through June 30, 2016 has been provided for column C. This estimate is based on the actual revenues and expenses that were posted in PeopleSoft as of December 31, 2015 plus a projection for the remaining months in this fiscal year. Changes should be made as

needed to reflect your best estimate as of June 30, 2016. **The remainder of this form will be populated from the information provided on Budget Forms II, III, and the rate report.**

2. **Bud Form II-** Revenue Projections for FY 2016-2017. Please show all calculations and explain your projection thoroughly. **(Those departments using student enrollment should 10,550 for the Fall 2016 and 9,495 for the Spring 2017)**
3. **Bud Form III-**Detail of expenses requested for FY 2016-2017.
4. **Salaries and Benefits Projection-** Show the total FTE and Salary Rate from positions and rate information provided. For each new position or position reclassification and promotion planned in 2016-17, complete the position detail form.
5. **Rate Report-**Annualized detail of positions, rate, and salary budget.
6. **Bud Admin Res-** This report provides a listing of departments required to include the Administrative Expenses and Facility Maintenance and Equipment Reserve assessments in their operating budgets.
7. **Explanations-** Use this form to provide additional explanations for any category that has been increased by 25% or more. Please be concise with your explanations, feel free to use as many pages as you need.
8. **Other**
  - a. A handout for mandatories will be forwarded to you by e-mail
  - b. If a budget unit/activity (i.e. Housing) has more than one department please provide a worksheet to detail each departments operating budget by category of expenditure for FY 2016-2017.
  - c. Current Year Operations- Each department must make the necessary budget amendments to eliminate any resulting negative balances for the FY2015-16.

While this should be a rare event, departments requesting the establishment of new auxiliary activities for 2016-17 should complete the above forms also, along with a new department form. If you need any blank forms, please contact the budget office. Please contact Nichole Reese- Cloud in the Budget Office at 561-2121 if you need assistance.

**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.

**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

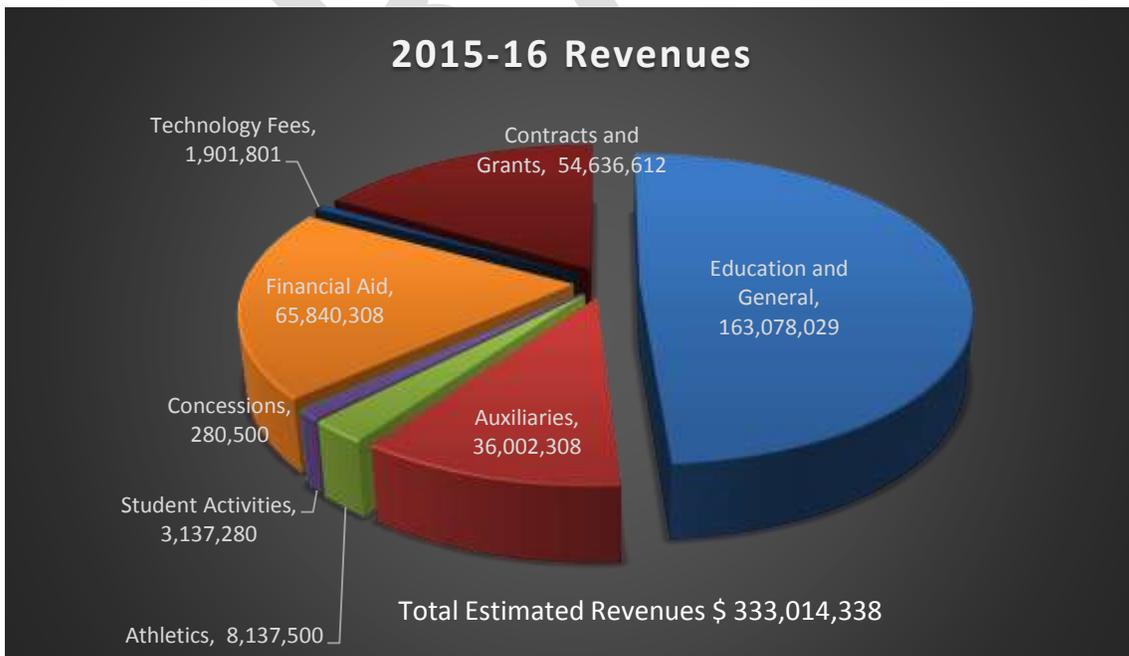
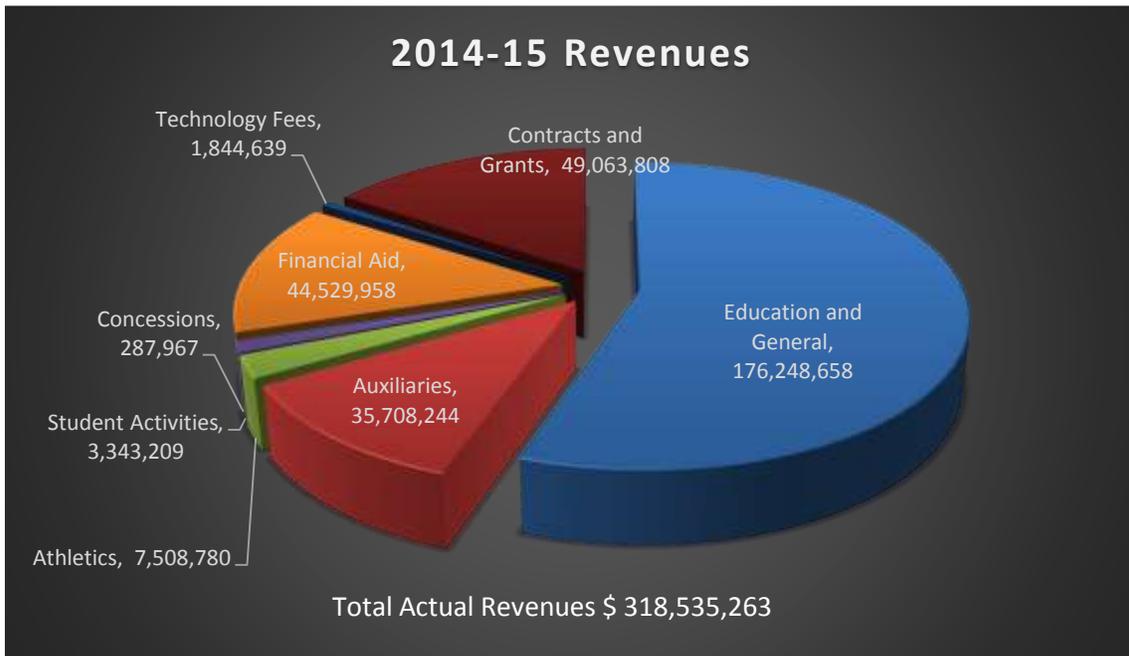
(ah) Excess Hour Fee –for each credit hour in excess of a certain number of credit hours required to complete the baccalaureate degree program in which the student is enrolled.

(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 payor.

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

**Operating Funds  
Total Revenues by Budget Entity**

The following pie charts show the university revenues by budget entity for fiscal years 2014-2015 and 2015-2016.



**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. These funds no longer require a release as they are no longer in the State Treasury beginning July 1, 2004.

**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. They are used to help finance bonds for buildings.

**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. The significant enrollment decline which occurred in the current fiscal year resulted in a decline in tuition and fees revenues in excess of \$9 million. Below are graphs showing historical enrollment and credit hours (the basis for charging tuition and certain fees). The FY 16-17 budget has been prepared with an anticipated 920-student decline in enrollment. The decrease in enrollment is expected to be off-set by reallocation of vacant positions, performance base funding, and budget adjustments to all divisions’ operating budgets.

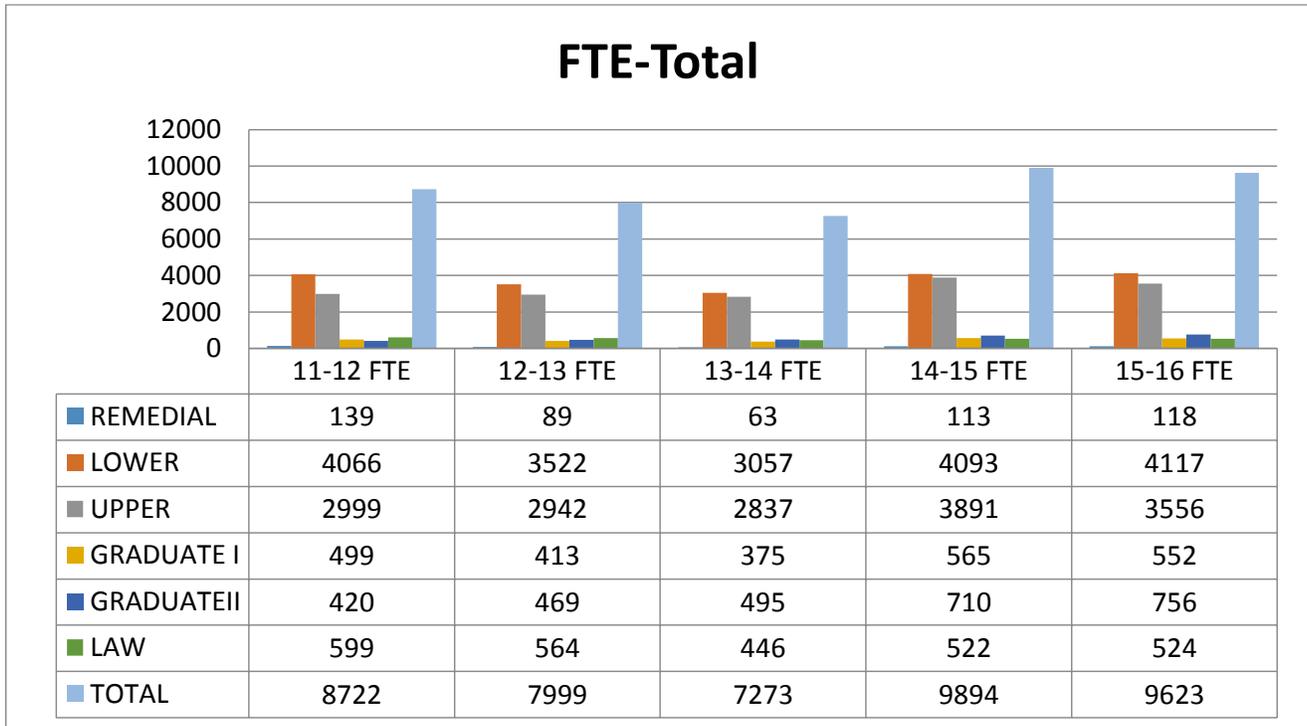
**Enrollment**

Projected enrollment indicates a decline of approximately 9 percent from the previous year.

*Florida A&M University  
New Applications, Admits, and Enrolls*

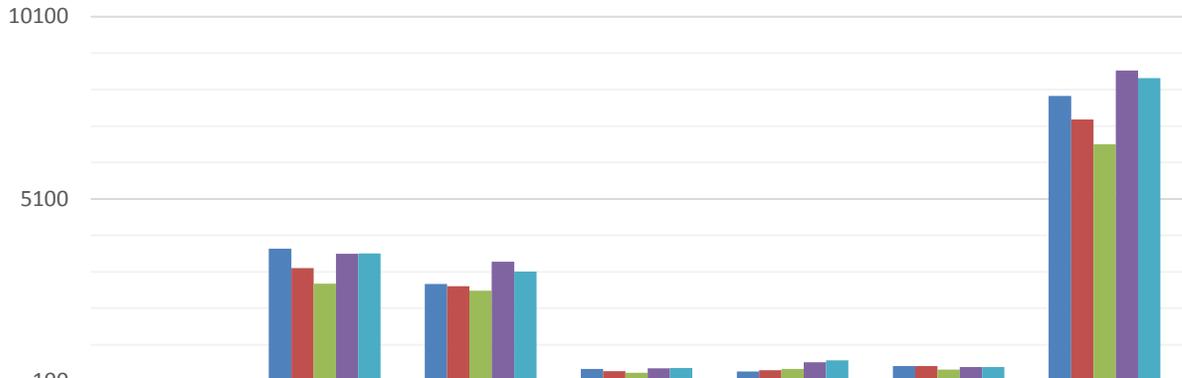
<b>FALL 2015*</b>			
<b>TYPE</b>	<b>APPLIED</b>	<b>ADMITTED</b>	<b>DENIED</b>
FTIC	4,587	2,342	1,085
FCC	392	133	66
OTHER TRANSFER	604	144	147
2nd BACHELORS	181	30	52
GRAD	484	89	23
LAW	710	293	-
<b>TOTAL</b>	<b>6,958</b>	<b>3,031</b>	<b>1,373</b>
<i>*As of 05/21/2015</i>			
<b>FALL 2016*</b>			
<b>TYPE</b>	<b>APPLIED</b>	<b>ADMITTED</b>	<b>DENIED</b>
FTIC	4,461	1,472	1,770
FCC	467	121	59
OTHER TRANSFER	705	116	116
2nd BACHELORS	172	33	23
GRAD	693	177	115
LAW	93	79	-
<b>TOTAL</b>	<b>6,591</b>	<b>1,998</b>	<b>2,083</b>
<i>*As of 05/21/2016</i>			

### Florida A&M University Enrollment Trends



\*\*FY14-15 is preliminary data

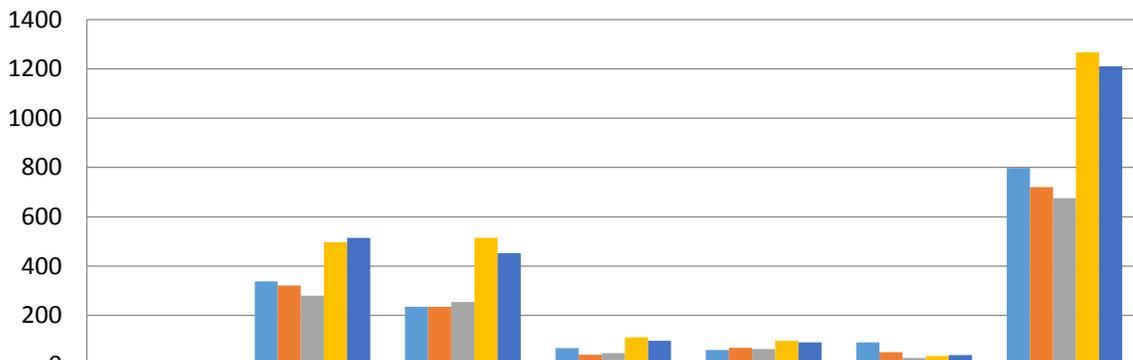
### FTE-In State



	REMEDIAL	LOWER	UPPER	GRAD I	GRADII	LAW	TOTAL
11-12 FTE	130	3730	2764	432	359	509	7924
12-13 FTE	84	3201	2707	373	400	514	7279
13-14 FTE	59	2777	2584	328	432	417	6597
14-15 FTE	101	3596	3376	454	613	487	8627
15-16 FTE*	102	3603	3103	455	665	485	8413

\*\*FY14-15 is preliminary data

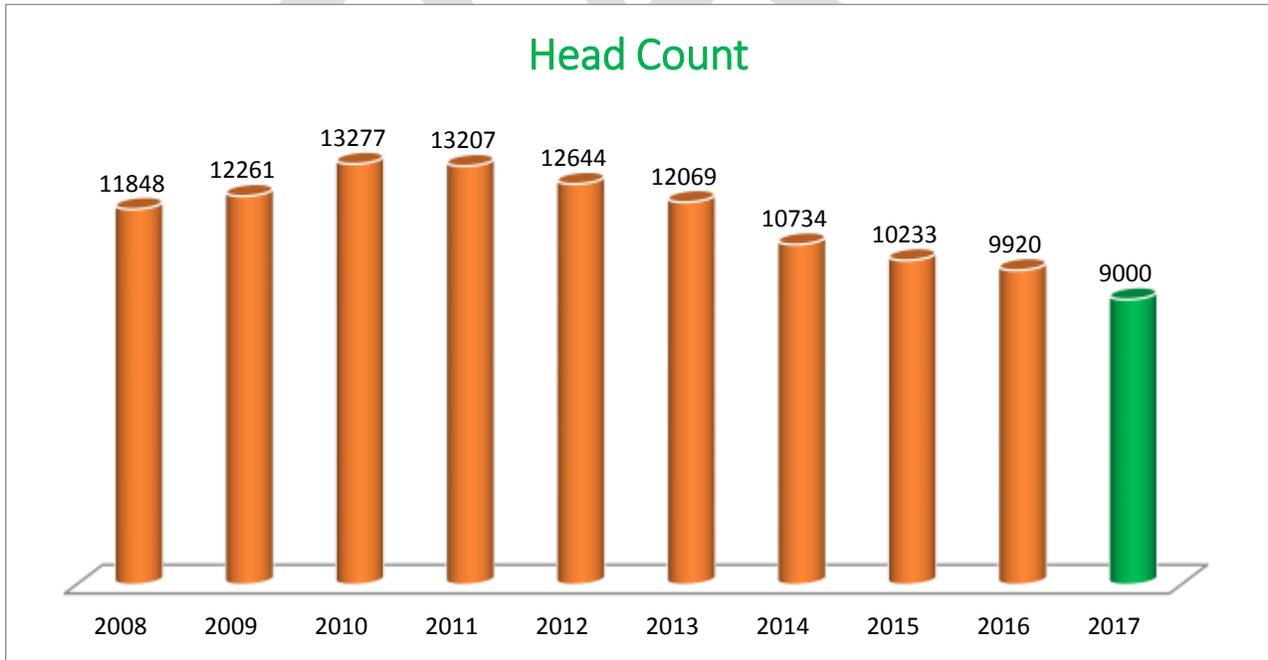
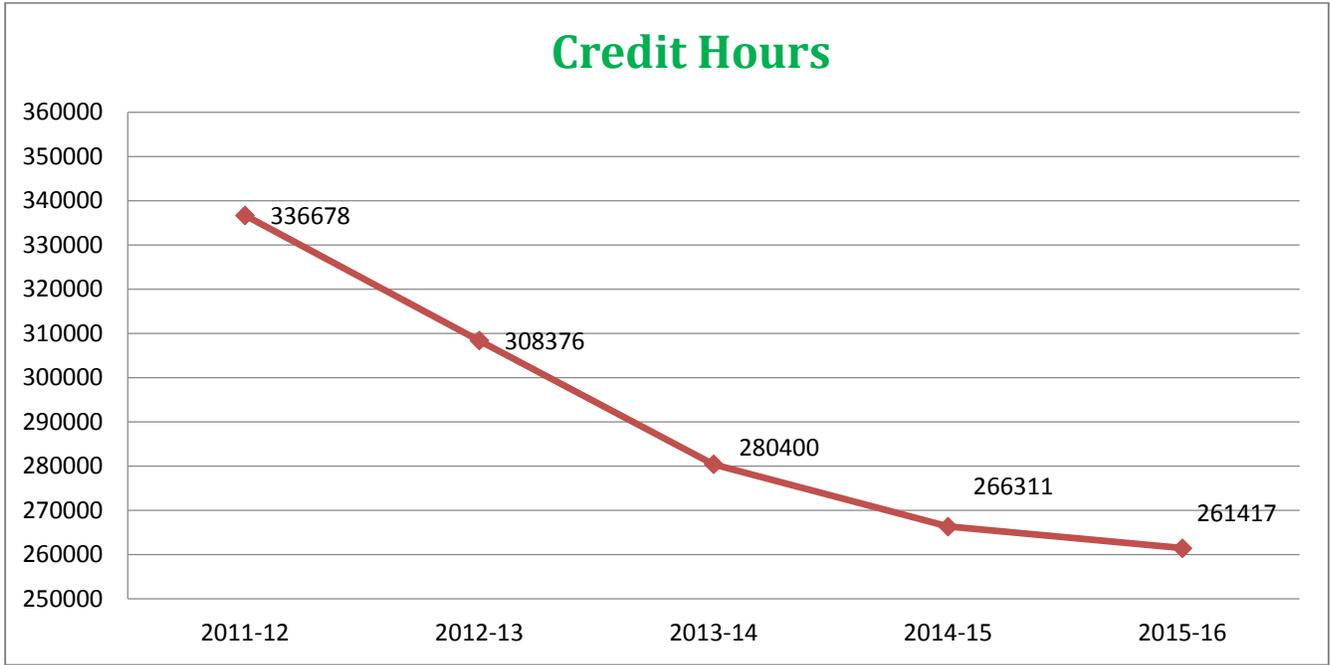
### FTE-Out of State



	REMEDIAL	LOWER	UPPER	GRAD I	GRADII	LAW	TOTAL
11-12 FTE	8	338	235	67	60	90	798
12-13 FTE	5	321	235	40	69	50	720
13-14 FTE	4	280	254	47	63	28	676
14-15 FTE	12	497	515	111	97	35	1267
15-16 FTE	16	514	453	97	91	39	1210

\*\*FY14-15 is preliminary data

### Florida A&M University Credit Hour Trends

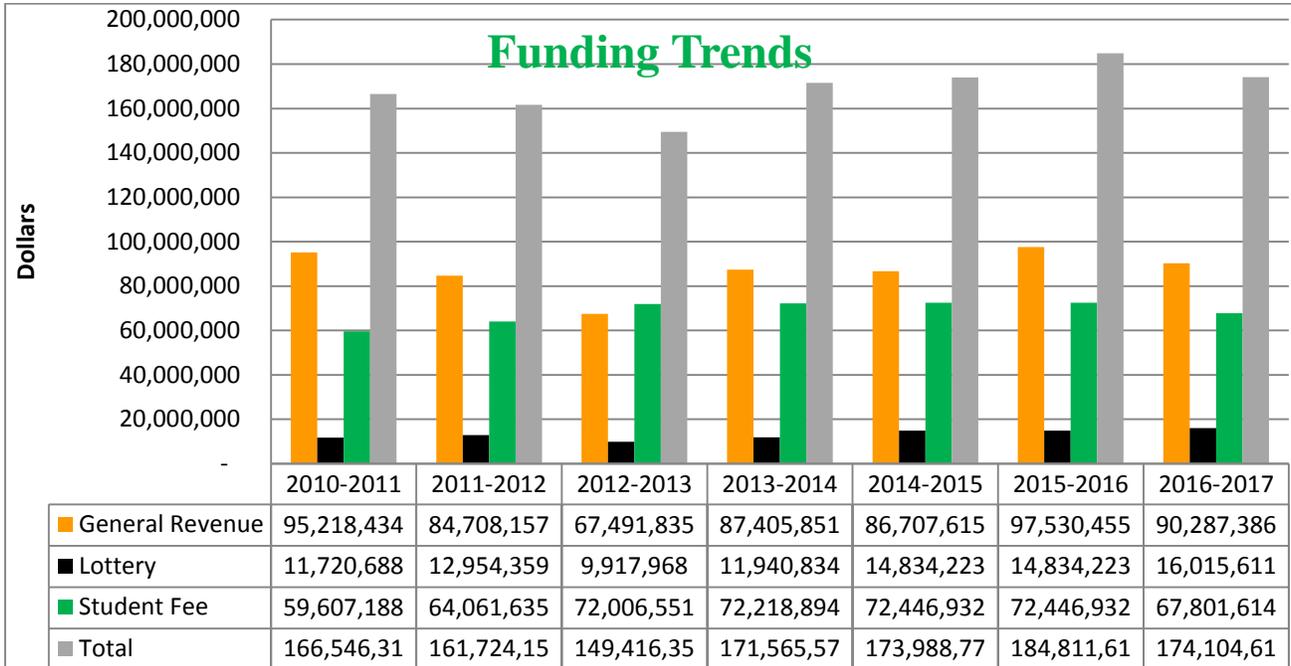


2016-2017 Projected Revenue Shortfall

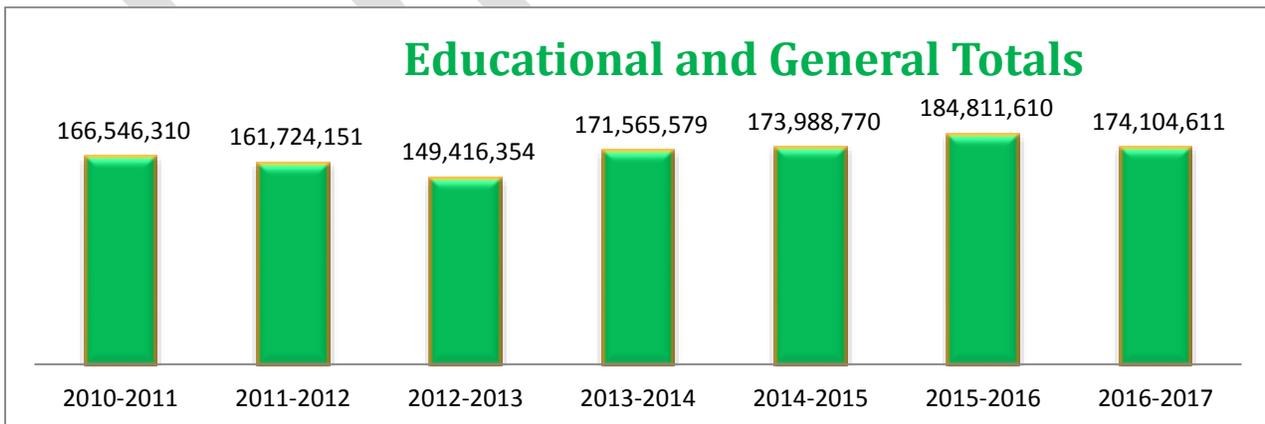
FLORIDA A&M UNIVERSITY							
2016-17 TUITION REVENUE PROJECTION							
ESTIMATE FOR 9,000 STUDENTS FOR 2016-17							
2016 SUMMER							
	STUDENTS	TOTAL CREDIT HRS	IN STATE	IN STATE REVENUE	OUT OF STATE	OUT OF STATE REVENUE	TOTAL REVENUE
LOWER	842	12,630	11,926	1,232,194	704	266,865	1,499,060
UPPER	816	12,240	11,448	1,182,807	792	300,223	1,483,031
GRAD	439	5,268	4,610	1,540,339	658	386,259	1,926,598
LAW	121	1,452	1,412	536,221	40	24,458	560,680
<b>TOTAL</b>	<b>2,218</b>	<b>31,590</b>	<b>29,396</b>	<b>4,491,562</b>	<b>2,194</b>	<b>977,806</b>	<b>5,469,368</b>
2016 FALL SEMESTER							
	STUDENTS	TOTAL CREDIT HRS	IN STATE	IN STATE REVENUE	OUT OF STATE	OUT OF STATE REVENUE	TOTAL REVENUE
LOWER	3,248	48,720	55,025	5,685,183	(6,305)	(2,390,036)	3,295,147
UPPER	3,733	55,995	44,998	4,649,193	10,997	4,168,633	8,817,826
GRAD	1,600	19,200	10,289	3,437,864	8,911	5,230,935	8,668,799
LAW	419	5,028	5,716	2,170,708	(688)	(420,684)	1,750,024
<b>TOTAL</b>	<b>9,000</b>	<b>128,943</b>	<b>116,028</b>	<b>15,942,948</b>	<b>12,915</b>	<b>6,588,847</b>	<b>22,531,795</b>
2017 SPRING							
	STUDENTS	TOTAL CREDIT HRS	IN STATE	IN STATE REVENUE	OUT OF STATE	OUT OF STATE REVENUE	TOTAL REVENUE
LOWER	2,719	40,785	49,522	5,116,613	(8,737)	(3,311,935)	1,804,678
UPPER	3,511	52,665	40,497	4,184,150	12,168	4,612,524	8,796,674
GRAD	1,491	17,892	9,260	3,094,044	8,632	5,067,157	8,161,200
LAW	380	4,560	5,144	1,953,485	(584)	(357,093)	1,596,393
<b>TOTAL</b>	<b>8,101</b>	<b>115,902</b>	<b>104,423</b>	<b>14,348,292</b>	<b>11,479</b>	<b>6,010,653</b>	<b>20,358,945</b>
<b>GRAND TOTAL</b>		<b>276,435</b>	<b>249,847</b>	<b>34,782,803</b>	<b>26,588</b>	<b>13,577,307</b>	<b>48,360,109</b>

<b>STUDENT FEE BUDGET AUTHORITY</b>	<b>67,801,614</b>
<b>ADMISSION FEES</b>	<b>(150,000)</b>
<b>PROJECTED TUITION DIFFERENTIAL</b>	<b>(7,000,000)</b>
<b>PROJECTED REVENUE - 9,000 STUDENTS</b>	<b>(48,360,100)</b>
<b>PROJECTED UNCOLLECTIBLE REVENUES</b>	<b>12,291,514</b>

*Florida A&M University  
Educational and General Appropriations  
Fiscal Year 2010 to 2017*



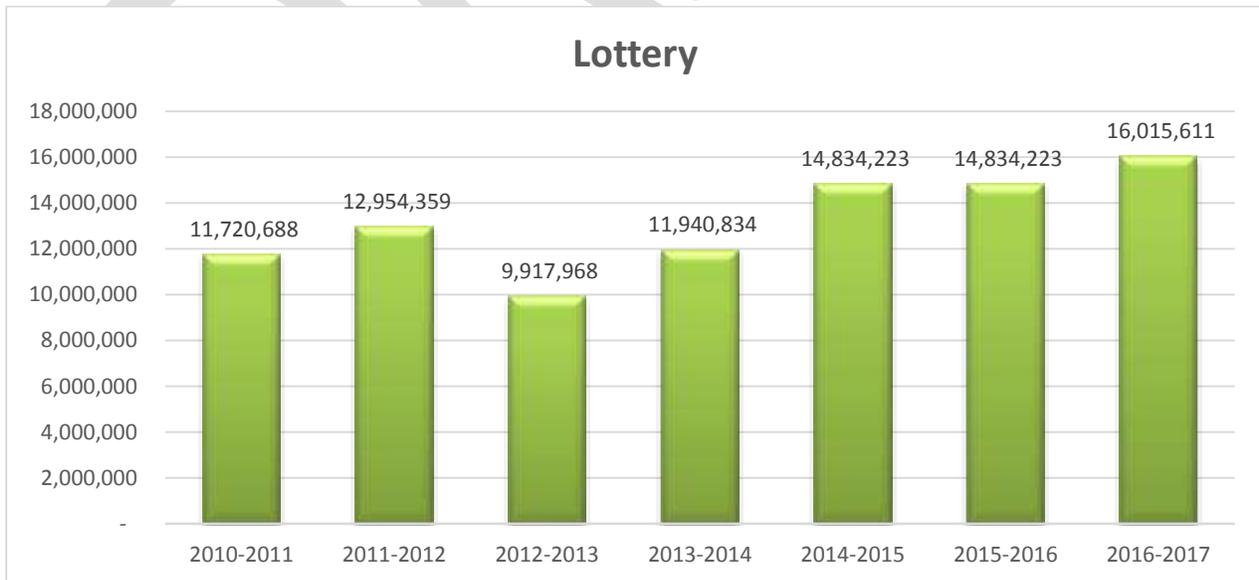
*Florida A&M University  
Educational and General Totals  
Fiscal Year 2010 to 2017*



*Florida A&M University  
General Revenue  
Fiscal Year 2010 to 2017*



*Florida A&M University  
Educational Enhancement (Lottery)  
Fiscal Year 2010 to 2017*



## 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

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### **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

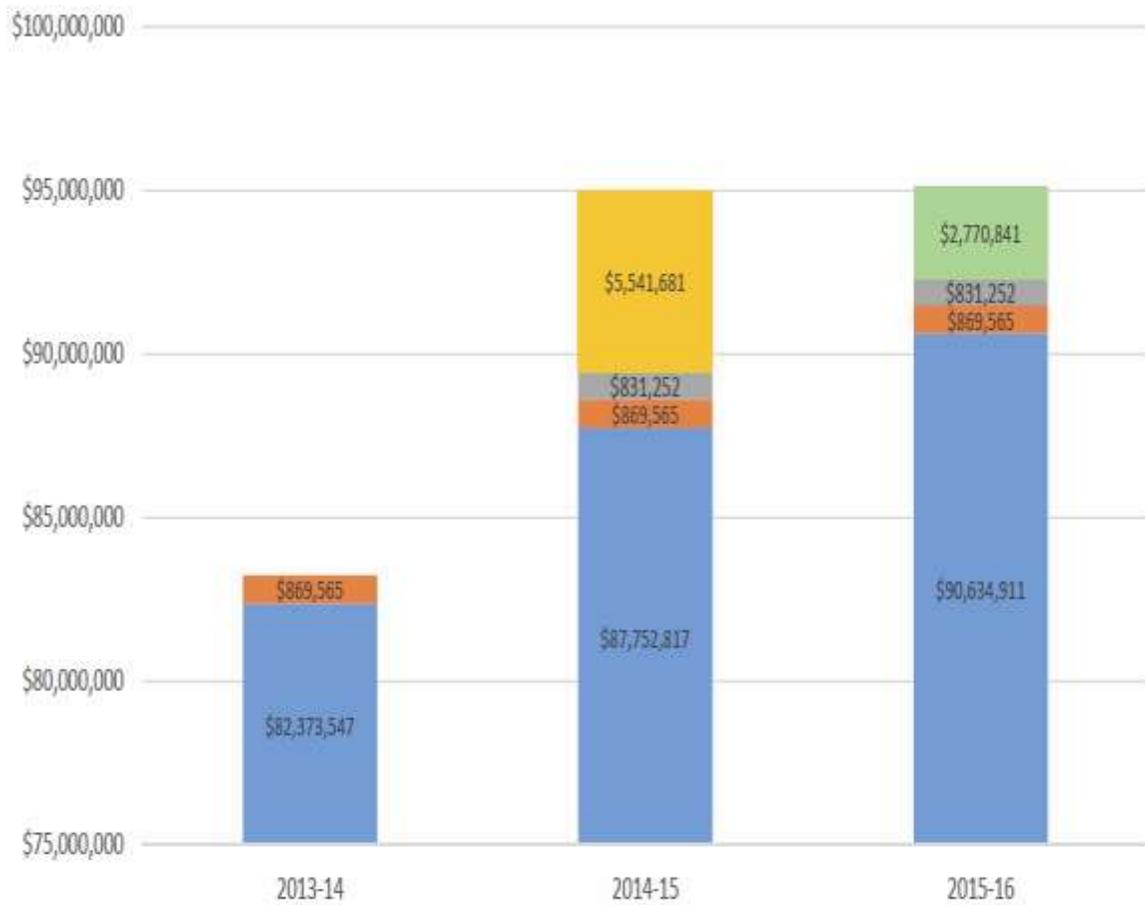
1. Each university metric is evaluated based on Excellence or Improvement and has ten benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives ten points. The higher point value for Excellence or Improvement on each metric are counted in the university's 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.



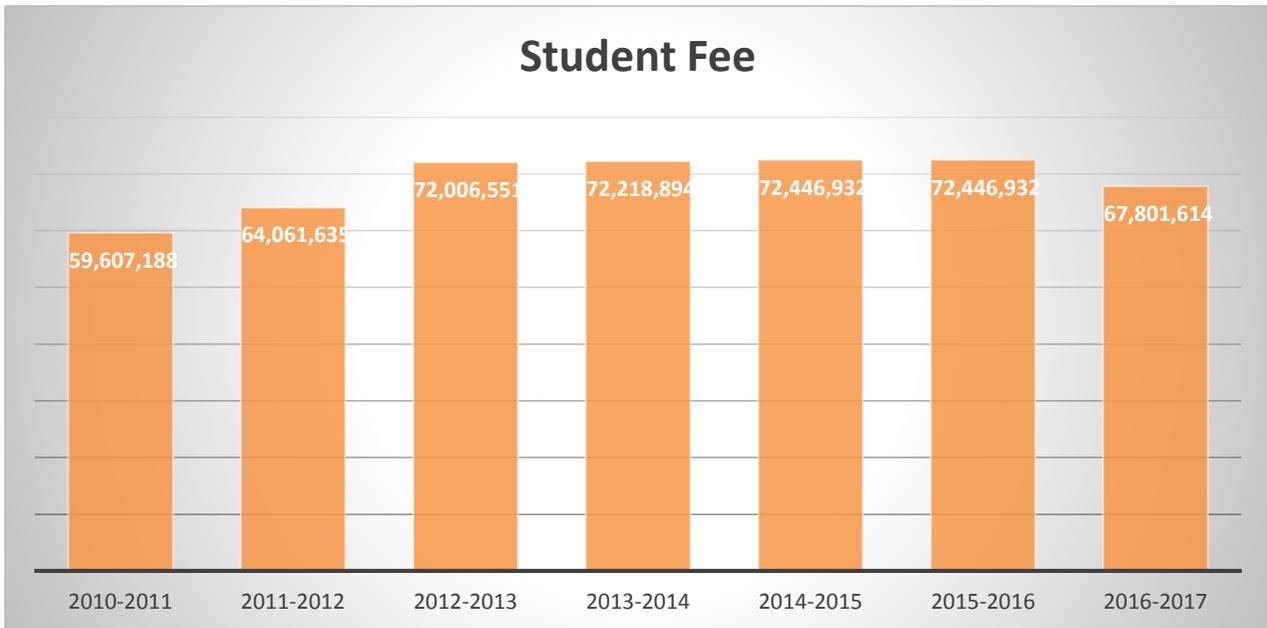
# FAMU Performance Funding



- Base Funding (recurring)
- 2013-14 Portion of \$20M PBF
- 2014-15 Portion of \$15M TEAm Grant
- 2014-15 Portion of \$100M PBF
- 1/2 of 2014-15 Portion of \$100M PBF
- 2015-16 Portion of \$100m PBF

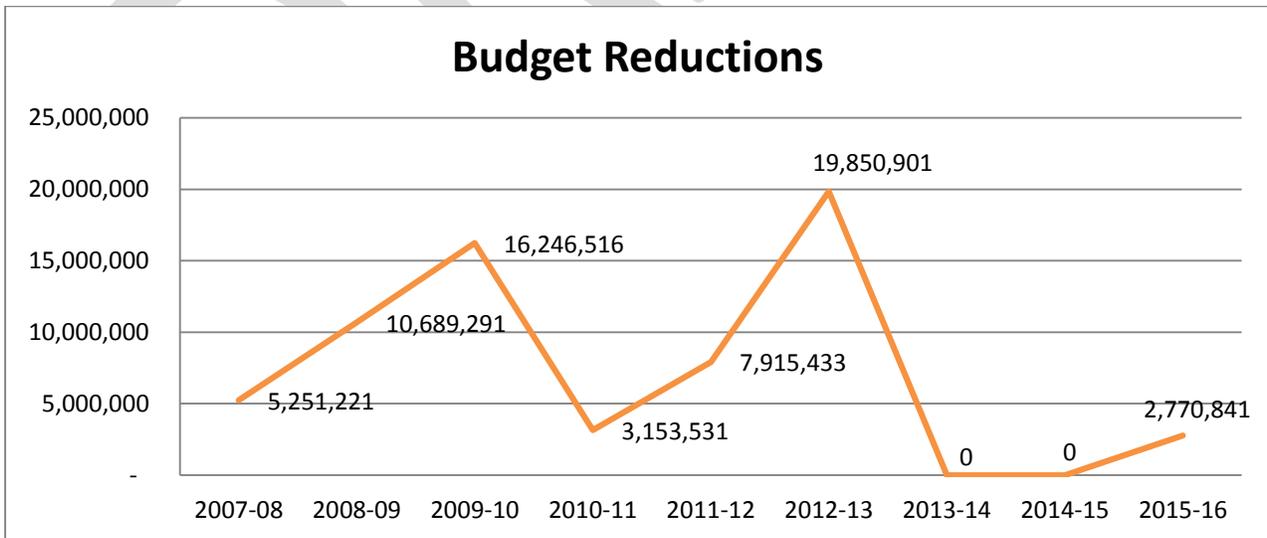
Note: Base funding shown does not include budget for FAMU/FSU College of Engineering

*Florida A&M University  
Student Fee Trust Fund  
Fiscal Year 2010 to 2017*



The Student Fee Trust Fund appropriation is budget authority. 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.

*Florida A&M University  
General Revenue Budget Reductions  
Fiscal Year 2008 to 2016*



Over the last nine years the university's general revenue funding has been reduced by a total of \$65.9 million.

**State Funding Gains and Losses FY 2011-2017**

**ANALYSIS OF STATE FUNDING FY 2011-2012 THROUGH 2016-2017**

	Year	General Revenue Fund	Annual Gain (Loss) From Base	Annual Gain (Loss) From Base %
Base Year	2007-08	\$ 120,944,310	\$0	0%
	2008-09	\$ 107,300,860	\$ (13,643,450)	-11.28%
	2009-10	\$ 89,641,397	\$ (31,302,913)	-25.88%
	2011-12	\$ 95,218,434	\$ (25,725,876)	-21.27%
	2012-13	\$ 84,708,517	\$ (36,235,793)	-29.96%
	2013-14	\$ 67,491,835	\$ (53,452,475)	-44.20%
	2014-15	\$ 87,405,851	\$ (33,538,459)	-27.73%
	2015-16	\$ 82,443,199	\$ (38,501,111)	-31.83%
	2016-17	\$ 90,287,386	\$ (30,656,924)	-25.35%
	AVERAGE	\$ 91,715,754.33	\$ (29,228,555.67)	-24.17%
	Year	Lottery Fund	Annual Gain (Loss) From Base	Annual Gain (Loss) From Base %
Base Year	2007-08	8,839,567	\$0	0%
	2008-09	11,991,929	\$ 3,152,362	35.66%
	2009-10	10,188,211	\$ 1,348,644	15.26%
	2011-12	11,720,688	\$ 2,881,121	32.59%
	2012-13	12,954,359	\$ 4,114,792	46.55%
	2013-14	9,917,968	\$ 1,078,401	12.20%
	2014-15	11,940,834	\$ 3,101,267	35.08%
	2015-16	14,228,081	\$ 5,388,514	60.96%
	2016-17	16,015,611	\$ 7,176,044	81.18%
	AVERAGE	12,316,070	\$ 3,137,905.00	35.50%
	Year	General Revenue Plus Lottery Fund	Annual Gain (Loss) From Base	Annual Gain (Loss) From Base %
Base Year	2007-08	129,783,877	\$0	0%
	2008-09	119,292,789	\$ (10,491,088)	-8.08%
	2009-10	99,829,608	\$ (29,954,269)	-23.08%
	2011-12	106,939,122	\$ (22,844,755)	-17.60%
	2012-13	97,662,876	\$ (32,121,001)	-24.75%
	2013-14	77,409,803	\$ (52,374,074)	-40.35%
	2014-15	99,346,685	\$ (30,437,192)	-23.45%
	2015-16	96,671,280	\$ (33,112,597)	-25.51%
	2016-17	106,302,997	\$ (23,480,880)	-18.09%
	AVERAGE	101,196,253	\$ (26,090,651)	-20.10%

**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.

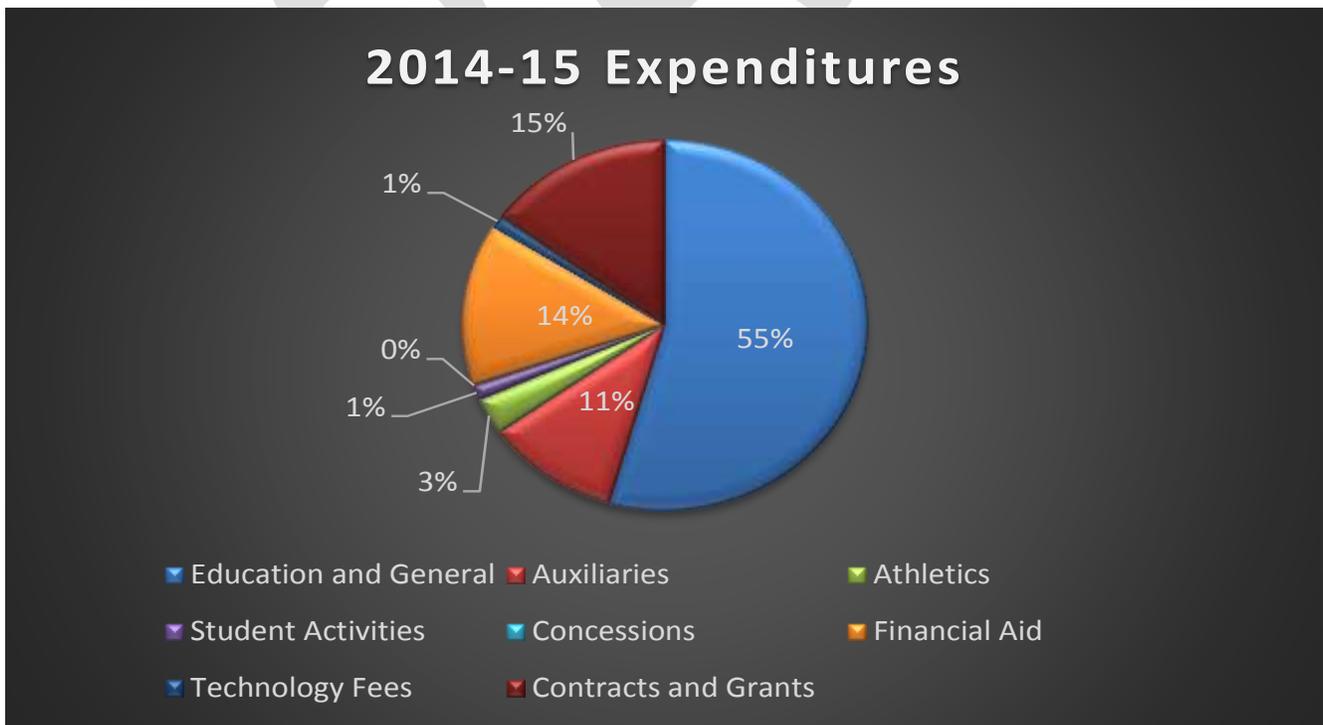
**Debt Service** – these funds are used for to pay the amounts due on any state debt or obligation for interest, any maturing principal, any required contributions to an amortization or sinking fund for a term debt or obligation, and any other continuing payments necessary or incidental to the repayment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

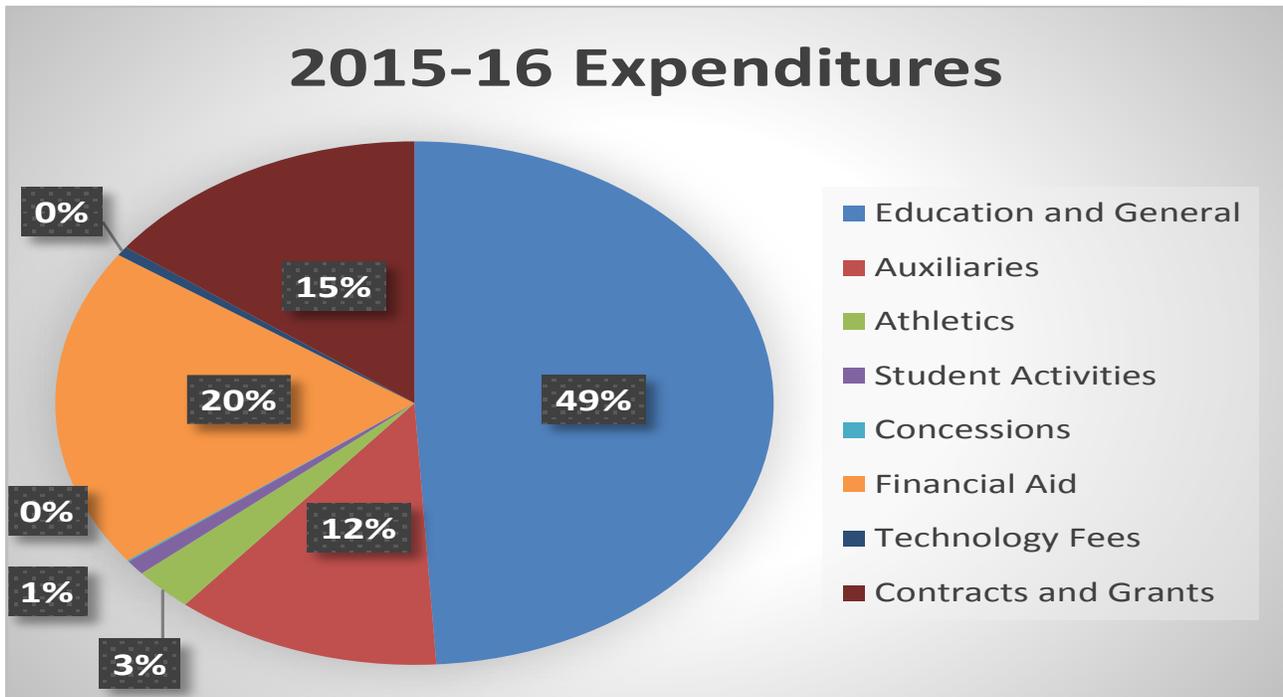
**Historical Expenditures by Budget Entity**

The table below provides historical information on the expenditures by budget entity.

Budget Entity	2011-12	2012-13	2013-14	2014-15	2015-16*
Education and General	143,718,626	156,628,706	169,281,048	169,727,645	163,078,029
Auxiliaries	22,200,051	21,418,619	31,469,452	33,711,241	39,895,557
Athletics	9,651,134	10,124,131	9,994,655	9,906,837	8,998,999
Student Activities	3,866,528	3,828,907	3,599,890	3,906,368	3,090,151
Concessions	164,629	174,597	120,900	124,642	280,500
Financial Aid	52,758,303	47,498,615	42,417,870	44,267,513	65,992,062
Technology Fees	973,100	2,526,027	1,981,471	3,609,960	1,887,748
Contracts and Grants	54,064,567	46,859,000	44,863,222	46,606,243	49,408,999
<b>Total</b>	<b>287,396,938</b>	<b>289,058,602</b>	<b>303,728,508</b>	<b>311,860,449</b>	<b>332,632,045</b>

\*These are Budgeted Expenditures, prior years are Actual Expenditures.





#### 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.

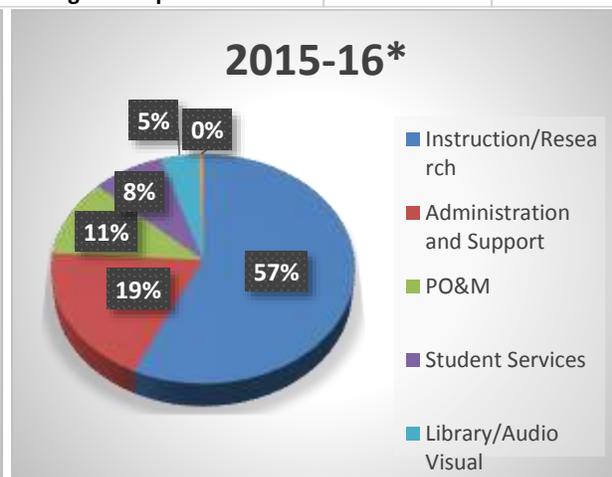
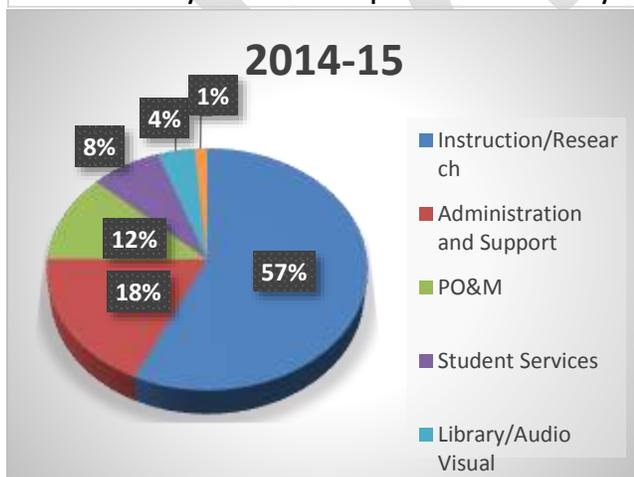
**Student Services** - Services and programs which enhance the educational environment of the campus as measured by availability of counseling and health services, student activities, orientation programs and other associated programs and to provide administrative services and to initiate, maintain and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

**EXPENDITURES BY PROGRAM CODES**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*
Instruction/Research	98,191,207	83,721,468	91,404,242	96,558,261	96,652,118	92,901,686
Administration and Support	26,150,741	26,165,237	27,370,987	30,578,609	30,783,217	30,915,647
PO&M	18,401,551	17,016,571	19,149,283	21,970,828	20,108,321	17,875,876
Student Services	11,846,764	10,663,345	11,465,614	12,769,627	13,008,386	13,377,972
Library/Audio Visual	5,943,759	5,469,947	6,441,462	6,820,172	6,838,420	7,262,340
Other	583,670	682,058	797,118	583,551	2,337,183	710,871
<b>Total</b>	<b>161,117,692</b>	<b>143,718,626</b>	<b>156,628,706</b>	<b>169,281,048</b>	<b>169,727,645</b>	<b>163,044,392</b>

\*All other fiscal years are actual expenditures. This fiscal year is budgeted expenditures.



**Tuition and Fees**

In 2016 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:

<b>Undergraduate Students</b>	<b>Actual</b>			<b>Projected</b>			
	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Tuition:</b>							
Base Tuition - (0% inc. for 2015-16 to 2019-20)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential <sup>5</sup>	36.38	36.38	36.38	36.38	36.38	36.38	36.38
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$141.45</b>						
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement <sup>2</sup>	\$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 <sup>1</sup>	\$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
<b>Total Fees</b>	<b>\$48.46</b>						
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$189.91</b>						
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (block per term):</b>							
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							
<b>Total Block Fees per term</b>	<b>\$65.00</b>						
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$4,243.50</b>						
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,583.80</b>						
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$5,827.30</b>						
\$ 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%
<b>Out-of-State Fees</b>							
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 <sup>3</sup>	\$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%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$15,615.60</b>						
<b>Total Fees for 30 Credit Hours</b>	<b>\$2,152.30</b>						
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$17,767.90</b>						
\$ 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%
<b>Housing/Dining<sup>4</sup></b>							
	\$9,140.00	\$10,896.00	\$11,470.00	\$11,470.00	\$11,757.00	\$12,051.00	\$12,352.00
\$ Change		\$1,756.00	\$574.00	\$11,470.00	\$287.00	\$294.00	\$301.00
% Change		19.2%	5.3%	0.0%	2.5%	2.5%	2.5%

<sup>1</sup> can be no more than 5% of tuition.

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

<sup>2</sup> as approved by the Board of Governors.

<sup>4</sup> combine the most popular housing and dining plans provided to students

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

**Current Revenue Assumptions for FY 16-17 Budget**

- Enrollment 9,000 Students
- No Tuition Increases
- Non-Recurring Increase to Base from Performance Base Funding
- Decline in Student Enrollment
- 5% Statutory Reserves

FLORIDA A&M UNIVERSITY						
2016-2017 E&G ALLOCATIONS						
	General Revenue	Lottery	Student Fees	Student Financial Assistance	Risk Management Insurance	Total Appropriations
<b>2016-2017 FINAL BUDGET</b>	\$64,776,348	\$14,228,081	\$66,373,112	\$624,417	\$1,210,295	\$147,212,253
2015-16 Distribution of Institutional Investment	\$13,997,427					\$13,997,427
2015-2016 Tuition Annualization			\$10,094			\$10,094
<b>2014-2015 Recurring Budget</b>	<b>\$78,773,775</b>	<b>\$14,228,081</b>	<b>\$66,383,206</b>	<b>\$624,417</b>	<b>\$1,210,295</b>	<b>\$161,219,774</b>
Fund Shift-Balance Revenue to Available Lottery	(1,787,530)	1,787,530				\$0
Florida Retirement Contribution Adjustment	175,606					\$175,606
Florida Retirement System Administrative Fee	7,550					\$7,550
Estimated Enrollment Alignment			1,418,408			\$1,418,408
Technical Transfer Between FAMU and FAMU-FSU COE	(225,859)					(\$225,859)
Base Reduction for 2016-17 Performance Funds	(14,066,717)					(\$14,066,717)
						\$0
<b>Total 2016-2017 Final Budget</b>	<b>62,876,825</b>	<b>16,015,611</b>	<b>67,801,614</b>	<b>624,417</b>	<b>1,210,295</b>	<b>148,528,762</b>
Allocation of Institutional Investment**	14,066,717					\$14,066,717
Allocation of State Investment**	11,509,132					\$11,509,132
<b>2016-2017 GRAND TOTAL</b>	<b>88,452,674</b>	<b>16,015,611</b>	<b>67,801,614</b>	<b>624,417</b>	<b>1,210,295</b>	<b>174,104,611</b>
<b>** These allocations are pending BOG approval in June</b>						
<b>The Allocation of State Investment is recurring funds to the system, but not the university. These funds are non-recurring to the university's base budget since the allocation of these funds is contingent on the university's future performance.</b>						

UNIVERSITY E&G PROPOSED BUDGET FOR 2016-17

**President**

The President is responsible for managing all the executive functions of FAMU. This includes work for the University Board of Trustees, Board of Governors, and the University. Governmental Relations serves as FAMU’s liaison to local, state, and federal governments, elected officials and the community at large.

**Florida A&M University  
2016-17 E&G Proposed Operating Budget  
President’s Division**

Description	President	External Compliance	UBOT Liasion	Board of Trustees	Communications	Athletics Title IX	Brooksville	Total
Salaries & Benefits	801,659	232,297	296,885		758,241	401,668	444,747	2,935,497
OPS	30,000				59,748			89,748
Expense & OCO	550,924		26,000	127,640	203,180	309,923	5,253	1,222,920
<b>Total</b>	<b>1,382,583</b>	<b>232,297</b>	<b>322,885</b>	<b>127,640</b>	<b>1,021,169</b>	<b>711,591</b>	<b>450,000</b>	<b>4,248,165</b>

Positions	Exec FTE	Dollars	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
President's Office			0.47	228,936	4.00	453,852	2.00	118,871	6.47	801,659
External Compliance					1.00	232,297			1.00	232,297
UBOT Liasion					2.00	232,609	1.00	64,276	3.00	296,885
Communications					7.00	699,296	1.00	58,945	8.00	758,241
Brooksville	1.00	202,112			2.00	150,150	2.00	92,485	4.00	444,747
Athletics Title IX					6.00	401,668			6.00	401,668
<b>Total</b>	<b>1.00</b>	<b>202,112</b>	<b>0.47</b>	<b>228,936</b>	<b>22.00</b>	<b>2,169,872</b>	<b>6.00</b>	<b>334,577</b>	<b>28.47</b>	<b>2,935,497</b>

### Academic Affairs

The Office of the Provost and Vice President for Academic Affairs is the heart of Florida A&M University (FAMU) and has the overall responsibility for the growth, development and expansion of the various academic programs, teaching and research activities, educational support agencies and the effective and efficient administration of public service.

#### Florida A&M University 2016-17 E&G Proposed Operating Budget ACADEMIC AFFAIRS

Description	Amount
<b>VP ACADEMIC AFFAIRS</b>	<b>5,494,432</b>
<b>ESI</b>	<b>1,616,984</b>
<b>ARCHITECTURE</b>	<b>3,342,075</b>
<b>SOCIAL SCIENCES</b>	<b>12,612,551</b>
<b>SBI</b>	<b>7,324,731</b>
<b>CESTA</b>	<b>4,264,010</b>
<b>JOURNALISM</b>	<b>2,411,425</b>
<b>EDUCATION</b>	<b>5,484,102</b>
<b>NURSING</b>	<b>1,860,577</b>
<b>PHARMACY</b>	<b>11,502,194</b>
<b>ALLIED HEALTH</b>	<b>3,752,349</b>
<b>SCIENCE AND TECHNOLOGY</b>	<b>7,716,282</b>
<b>GRADUATE STUDIES</b>	<b>462,630</b>
<b>LAW SCHOOL</b>	<b>12,449,212</b>
<b>LIBRARY</b>	<b>4,471,549</b>
<b>TUITION DIFFERENTIAL</b>	<b>4,900,000</b>
<b>RESERVES</b>	<b>6,801,324</b>
<b>Total</b>	<b>96,466,427</b>

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Dollars
VP ACADEMIC AFFAIRS	17.86	2,079,319	22.62	2,375,420	21.63	1,237,083	62.11	5,691,822
ESI	10.57	1,495,339	1.00	81,009	1.00	23,407	12.57	1,599,755
ARCHITECTURE	29.00	2,986,201			5.00	330,318	34.00	3,316,519
SOCIAL SCIENCES	135.00	11,523,708	2.00	164,044	12.00	765,951	149.00	12,453,703
SBI	47.68	5,837,515	14.36	1,184,230	3.00	179,355	65.04	7,201,100
CESTA	32.37	3,585,809	5.00	285,463	9.55	510,145	46.92	4,381,417
JOURNALISM	20.00	1,881,091	3.00	246,704	4.00	242,881	27.00	2,370,676
EDUCATION	47.58	4,757,724	5.00	324,261	6.00	330,898	58.58	5,412,883
NURSING	16.00	1,573,420	2.00	160,481	2.00	111,518	20.00	1,845,419
PHARMACY	72.52	9,754,648	10.00	790,929	10.00	630,636	92.52	11,176,213
ALLIED HEALTH	30.00	3,460,027	1.00	72,569	4.00	215,552	35.00	3,748,148
SCIENCE AND TECHNOLOGY	65.35	6,661,771	4.00	328,560	9.00	550,306	78.35	7,540,637
GRADUATE STUDIES	1.00	203,125	2.00	121,987			3.00	325,112
LIBRARY	16.00	1,218,410			35.00	1,433,634	51.00	2,652,044
LAW SCHOOL	55.50	8,179,577	12.00	1,113,407	26.00	1,386,319	93.50	10,679,303
TUITION DIFFERENTIAL	51.85	3,587,801	1.00	80,217			52.85	3,668,018
<b>Total</b>	<b>648.28</b>	<b>68,785,485</b>	<b>84.98</b>	<b>7,329,281</b>	<b>148.18</b>	<b>7,948,003</b>	<b>881.44</b>	<b>84,062,769</b>

### Administrative and Financial Services

The Division of Administrative and Financial Services is responsible for providing business, financial, and facilities support services necessary for the University to meet its overall mission.

#### Florida A&M University 2016-17 E&G Proposed Operating Budget Administrative and Financial Services

Description	VP Administration	ASAP	Personnel	Purchasing	Central Receiving	Controller's Office	Post Office	Property	Budget	ITS	PO&M	Total
Salaries & Benefits	651,807	397,870	1,628,613	397,520	83,974	2,139,409		183,609	425,145	3,906,523	9,253,360	19,067,830
OPS	63,664		92,053	13,766		30,003		225,621	33,863	783,167	324,364	1,566,501
Expense & OCO	209,386	17,017	162,880	16,443	13,665	925,763	192,191	22,329	12,991	4,789,257	2,613,687	8,975,609
Utilities											6,378,914	6,378,914
Risk Management						1,243,932						1,243,932
Debt Service											1,514,846	1,514,846
<b>Total</b>	<b>924,857</b>	<b>414,887</b>	<b>1,883,546</b>	<b>427,729</b>	<b>97,639</b>	<b>4,339,107</b>	<b>192,191</b>	<b>431,559</b>	<b>471,999</b>	<b>9,478,947</b>	<b>20,085,171</b>	<b>38,747,632</b>

Positions	Exec FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Dollars
VP Administration	1.00	263,680	2.00	310,741	1.00	77,386	4.00	651,807
ASAP			3.20	270,239	2.00	127,631	5.20	397,870
Personnel			14.95	1,148,290	9.00	480,323	23.95	1,628,613
Purchasing			3.00	238,327	3.00	159,193	6.00	397,520
Central Receiving					2.00	83,974	2.00	83,974
Controller's Office			14.00	1,175,195	20.00	964,214	34.00	2,139,409
Property			2.00	130,448	1.00	53,161	3.00	183,609
Budget			4.00	375,721	1.00	49,424	5.00	425,145
ITS			38.00	3,559,124	6.00	347,399	44.00	3,906,523
PO&M			27.00	2,442,200	169.00	6,811,160	196.00	9,253,360
<b>Total</b>	<b>1.00</b>	<b>263,680</b>	<b>108.15</b>	<b>9,650,285</b>	<b>214.00</b>	<b>9,153,865</b>	<b>323.15</b>	<b>19,067,830</b>

**Student Affairs**

The mission of the Division of Student Affairs is to deliver student-centered services and programs which create a safe and healthy campus climate that attracts and retains students. With a dedicated and professional staff through collaboration with global partners, we promote the holistic development of a diverse student body to assume productive citizenship.

**Florida A&M University  
2016-17 E&G Proposed Operating Budget  
Student Affairs**

Description	VP Student Affairs	Auxiliary Learning Aids	CEDARS	FAMU Connection	Student Services	Enrollment Management	Welcome Center	Presidential Scholars	Coordinator Spec Prog	Financial Aid	Community College/High School	Admissions	Orientation	Career Center	Auxiliary Learning Aids	Counseling and Assessment	Campus Security	Total
Salaries & Benefits	579,634		200,542	201,739	139,611	325,991	76,091	131,829	274,805	1,165,778	63,852	507,916	62,065	336,597		196,020	2,488,171	6,750,641
OPS	95,870		21,830	66,084	7,551		7,641		3,531	2,785	10,510	2,500	15,000		9,043		48,516	290,861
Expense & OCO	187,710		52,051	930			17,998			48,324	148,703	49,575	53,419	327		4,993	163,689	727,719
Tuition Differential										2,100,000								2,100,000
Appropriation										3,627,989								3,627,989
Law Enf Incentive																	14,799	14,799
Admission Fees												150,000						150,000
<b>Total</b>	<b>863,214</b>	<b>-</b>	<b>274,423</b>	<b>268,753</b>	<b>147,162</b>	<b>325,991</b>	<b>101,730</b>	<b>131,829</b>	<b>278,336</b>	<b>6,944,876</b>	<b>223,065</b>	<b>709,991</b>	<b>130,484</b>	<b>336,924</b>	<b>9,043</b>	<b>201,013</b>	<b>2,715,175</b>	<b>13,662,009</b>

Positions	Exec FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Dollars
VP Student Affairs	0.97	242,597	3.00	290,959	1.00	46,078	4.97	579,634
Famu Connection			1.00	130,134	1.00	71,605	2.00	201,739
Student Services			1.00	139,611			1.00	139,611
Enrollment Manage			5.00	325,991			5.00	325,991
Welcome Center			1.00	76,091			1.00	76,091
Presidential Scholars			1.00	131,829			1.00	131,829
Coord Spec Prog			3.00	216,407	1.00	58,398	4.00	274,805
Financial Aid			10.64	855,678	6.00	310,100	16.64	1,165,778
Admissions			4.00	307,689	4.00	200,227	8.00	507,916
Orientation			1.00	62,065			1.00	62,065
Counseling			3.00	196,020			3.00	196,020
Comm Coll/HS			0.10	6,665	1.00	57,187	1.10	63,852
Campus Security			4.00	457,189	41.00	2,030,982	45.00	2,488,171
Career Center			4.09	296,016	1.00	40,581	5.09	336,597
CEDARS			3.00	200,542			3.00	200,542
<b>Total</b>	<b>0.97</b>	<b>242,597</b>	<b>44.83</b>	<b>3,692,886</b>	<b>56.00</b>	<b>2,815,158</b>	<b>101.80</b>	<b>6,750,641</b>

**University Development**

This Division creates and sustains lifelong relationships tht enrich the culture of philanthropy, loyalty and community engagement. The Division generate financial support from private sources for university activities in teaching, reserch, and community services. It is also responsible for branding efforts and collaboration with schools and colleges, students, and alumni in activities designed to support the goals of the university.

**Florida A&M University  
2016-17 E&G Proposed Operating Budget  
University Development**

Description	VP Development	Assoc VP Development	Alumni Affairs	Univ Relations	Total			
Salaries & Benefits	884,551	59,414	182,655	164,596	1,291,216			
OPS					-			
Expense & OCO	46,631		12,906	29,642	89,179			
<b>Total</b>	<b>931,182</b>	<b>59,414</b>	<b>195,561</b>	<b>194,238</b>	<b>1,380,395</b>			
Positions	Exec FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
VP Development	1	200,843	5.10	509,946	3.00	173,762	9.10	884,551
Assoc VP Develop			0.91	59,414			0.91	59,414
Alumni Affairs			2.00	182,655			2.00	182,655
Univ Relations			1.00	164,596			1.00	164,596
<b>Total</b>	<b>1.00</b>	<b>200,843</b>	<b>9.01</b>	<b>916,611</b>	<b>3.00</b>	<b>173,762</b>	<b>13.01</b>	<b>1,291,216</b>

**Legal Affairs**

Legal Affairs is responsible for the legal representation of the university, administers the collective bargaining process and labor contracts for university’s employees, and manages outside legal counsel. This division also supervises the equal employment opportunity (EEO) and risk management units.

**Florida A&M University  
2016-17 E&G Proposed Operating Budget  
Legal Affairs**

Description	VP Legal	Legal Fees	Equal Opportunity	Total		
Salaries & Benefits	923,392		262,731	1,186,123		
OPS	39,737			39,737		
Expense & OCO	62,965	187,470	6,979	257,414		
<b>Total</b>	<b>1,026,094</b>	<b>187,470</b>	<b>269,710</b>	<b>1,483,274</b>		
Positions	Exec FTE	Dollars	A&P FTE	Dollars	Total FTE	Total Dollars
VP Development	0.97	242,597	5.16	680,795	6.13	923,392
Univ Relations			3.00	262,731	3.00	262,731
<b>Total</b>	<b>0.97</b>	<b>242,597</b>	<b>8.16</b>	<b>943,526</b>	<b>9.13</b>	<b>1,186,123</b>

**Audit and Compliance**

The Division of Audit and Compliance serves FAMU by cultivating a culture of compliance and nurturing core values of efficiency, effectiveness, integrity, accountability, and respect; upholding the highest professional standards, and communicating value-added outcomes to the Board of Trustees and senior management.

**Florida A&M University  
2016-17 E&G Proposed Operating Budget  
Audit and Compliance**

Description	VP Development
Salaries & Benefits	696,266
OPS	30,631
Expense & OCO	13,802
<b>Total</b>	<b>740,699</b>

Positions	Exec FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Audit and Compliance	1.00	243,054	6.00	453,212			7.00	696,266
<b>Total</b>	<b>1.00</b>	<b>243,054</b>	<b>6.00</b>	<b>453,212</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>696,266</b>

**Contracts and Grants**

The Office of Contracts & Grants is responsible for all facets of financial administration of grants and serves as administrative liaison between central office and campus units, as well as: (1) preparation, reconciliation and submission of all financial reporting required on sponsored projects; (2) billing Collections, and (3) compliance and audit, as well as cash management.

**Florida A&M University  
2016-17 E&G Proposed Operating Budget  
Contracts and Grants**

Description	VP Legal	Legal Fees	Equal Opportunity	Total		
Salaries & Benefits	923,392		262,731	1,186,123		
OPS	39,737			39,737		
Expense & OCO	62,965	187,470	6,979	257,414		
<b>Total</b>	<b>1,026,094</b>	<b>187,470</b>	<b>269,710</b>	<b>1,483,274</b>		
Positions	Exec FTE	Dollars	A&P FTE	Dollars	Total FTE	Total Dollars
VP Development	0.97	242,597	5.16	680,795	6.13	923,392
Univ Relations			3.00	262,731	3.00	262,731
<b>Total</b>	<b>0.97</b>	<b>242,597</b>	<b>8.16</b>	<b>943,526</b>	<b>9.13</b>	<b>1,186,123</b>

**University Proposed 2016-17 Non-E&G Budgets**

*Academic Affairs Division*

*FY2016-2017*

*Non-E&G Operating Budget Requests*

Department	FAMU DRS	Late Registration	Law School Bar Prep	Law School Library Coin Oper
Projected Fund Balance at 06/30/2016	185,818	(3,119)	11,623	57,684
Proposed Revenue	3,873,055	50,100	-	12,080
<b>Total Income</b>	<b>4,058,873</b>	<b>46,981</b>	<b>11,623</b>	<b>69,764</b>
Salary	2,909,947	-	-	-
OPS	200,000	-	-	-
Expense	274,283	15,000	11,623	5,000
Mandatory	259,525	-	-	-
OCO	-	-	-	5,000
Debt Service	-	-	-	-
<b>Total Proposed Operating Expense</b>	<b>3,643,755</b>	<b>15,000</b>	<b>11,623</b>	<b>10,000</b>
Admin Expense (6% of actual expenditures)	218,625	900	-	600
Facility & Equip Reserve (3% of projected revenue)	116,192	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
<b>Total Non-Operating</b>	<b>334,817</b>	<b>900</b>	<b>-</b>	<b>600</b>
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	<b>3,978,572</b>	<b>15,900</b>	<b>11,623</b>	<b>10,600</b>
<b>Net Income (Loss)</b>	<b>80,301</b>	<b>31,081</b>	<b>-</b>	<b>59,164</b>

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
FAMU DRS	40.02	2,381,781.00	2.00	177,991.00	9.00	350,176.00	51.02	2,909,948.00

*Academic Affairs Division  
FY2016-2017  
Non-E&G Operating Budget Requests*

Department	Journalism Lab Fee	Nursing Lab Fees	Nursing Kaplan Fees	FAMU/Leon Cty Pharmacy
<b>Projected Fund Balance at 06/30/2016</b>	3,193	19,451	22,613	477,476
<b>Proposed Revenue</b>	3,500	18,425	48,500	339,500
<b>Total Income</b>	6,693	37,876	71,113	816,976
<b>Salary</b>	-	-	-	101,560
<b>OPS</b>	-	-	-	60,000
<b>Expense</b>	3,500	18,425	63,000	150,000
<b>Mandatory OCO</b>	-	-	-	2,309
<b>Debt Service</b>	-	-	-	-
<b>Total Proposed Operating Expense</b>	3,500	18,425	63,000	313,869
<b>Admin Expense (6% of actual expenditures)</b>	210	1,106	-	18,832
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-	-	-
<b>Scholarships</b>	-	-	-	-
<b>Other Transfers</b>	-	-	-	-
<b>Total Non-Operating</b>	210	1,106	-	18,832
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	3,710	19,531	63,000	332,701
<b>Net Income (Loss)</b>	2,983	18,346	8,113	484,275

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
FAMU Leon County Pharmacy	-	-	-	-	2.00	101,560.00	2.00	101,560.00

*Academic Affairs Division  
FY2016-2017  
Non-E&G Operating Budget Requests*

Department	Pharmacy Lab Fees	Allied Health Lab Fees	Music Lab Fees	Biology Material Supplies Fees	Chemistry Lab Fees
<b>Projected Fund Balance at 06/30/2016</b>	81,279	13,647	6,379	59,300	31,890
<b>Proposed Revenue</b>	37,800	16,200	6,250	30,000	25,215
<b>Total Income</b>	119,079	29,847	12,629	89,300	57,105
<b>Salary</b>	-	-	-	-	-
<b>OPS</b>	-	-	-	-	-
<b>Expense</b>	84,700	15,500	4,500	75,000	22,500
<b>Mandatory</b>	-	-	-	-	2,255
<b>OCO</b>	-	-	-	-	-
<b>Debt Service</b>	-	-	-	-	-
<b>Total Proposed Operating Expense</b>	84,700	15,500	4,500	75,000	24,755
<b>Admin Expense (6% of actual expenditures)</b>	5,082	930	270	4,500	1,485
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-	-	-	-
<b>Scholarships</b>	-	-	-	-	-
<b>Other Transfers</b>	-	-	-	-	-
<b>Total Non-Operating</b>	5,082	930	270	4,500	1,485
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	89,782	16,430	4,770	79,500	26,240
<b>Net Income (Loss)</b>	29,297	13,417	7,859	9,800	30,865

*Academic Affairs Division  
FY2016-2017  
Non-E&G Operating Budget Requests*

Department	CIS Lab Fees	Continuing Education	Center for Ethnic Psychological Research	Marching 100 Summer Camp
<b>Projected Fund Balance at 06/30/2016</b>	2,711	164,722	194	4,982
<b>Proposed Revenue</b>	22,500	351,930	5,500	118,000
<b>Total Income</b>	25,211	516,652	5,694	122,982
<b>Salary</b>	-	-	-	-
<b>OPS Expense</b>	21,000	134,053	2,500	60,015
<b>Mandatory OCO</b>	-	4,191	-	-
<b>Debt Service</b>	-	-	-	-
<b>Total Proposed Operating Expense</b>	21,000	312,895	2,500	86,313
<b>Admin Expense (6% of actual expenditures)</b>	1,260	18,774	150	5,179
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-	825	-
<b>Scholarships</b>	-	-	-	-
<b>Other Transfers</b>	-	-	-	17,700
<b>Total Non-Operating</b>	1,260	18,774	975	22,879
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	22,260	331,669	3,475	109,192
<b>Net Income (Loss)</b>	2,951	184,983	2,219	13,790

*Academic Affairs Division  
FY2016-2017  
Non-E&G Operating Budget Requests*

Department	Entomology Field Day	Edmonds Youth Theatre	Office of Inst Tech - Support	Distance Learning- SBI	Distance Learning- Nursing
<b>Projected Fund Balance at 06/30/2016</b>	45,263	8,923	1,165	142,110	50,720
<b>Proposed Revenue</b>	22,000	21,250	61,944	484,704	118,584
<b>Total Income</b>	67,263	30,173	63,109	626,814	169,304
<b>Salary</b>	-	-	-	-	-
<b>OPS</b>	325	24,000	35,000	111,825	60,000
<b>Expense</b>	18,000	300	24,000	100,000	50,000
<b>Mandatory</b>	366	-	-	-	-
<b>OCO</b>	-	-	-	-	-
<b>Debt Service</b>	-	-	-	-	-
<b>Total Proposed Operating Expense</b>	18,691	24,300	59,000	211,825	110,000
<b>Admin Expense (6% of actual expenditures)</b>	1,121	1,458	3,540	12,710	6,600
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-	-	-	-
<b>Scholarships</b>	-	-	-	-	-
<b>Other Transfers</b>	3,300	3,188	-	33,000	11,858
<b>Total Non-Operating</b>	4,421	4,646	3,540	45,710	18,458
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	23,112	28,946	62,540	257,535	128,458
<b>Net Income (Loss)</b>	44,151	1,227	569	369,280	40,846

*Academic Affairs Division  
FY2016-2017  
Non-E&G Operating Budget Requests*

Department	Distance Learning- Public Health	Univ. Library Copy/Print Services	Transcript Fee	Student Health Center Pharmacy
<b>Projected Fund Balance at 06/30/2016</b>	<b>38,521</b>	<b>55,606</b>	<b>111,967</b>	<b>61,179</b>
<b>Proposed Revenue</b>	<b>111,150</b>	<b>30,000</b>	<b>170,000</b>	<b>231,500</b>
<b>Total Income</b>	<b>149,671</b>	<b>85,606</b>	<b>281,967</b>	<b>292,679</b>
<b>Salary</b>	-	-	<b>110,642</b>	<b>99,196</b>
<b>OPS Expense</b>	<b>120,000</b>	-	<b>10,000</b>	<b>30,745</b>
<b>Mandatory OCO Debt Service</b>	-	<b>26,136</b>	-	<b>99,000</b>
	-	-	-	<b>1,374</b>
	-	-	-	-
	-	-	-	-
<b>Total Proposed Operating Expense</b>	<b>129,000</b>	<b>26,136</b>	<b>120,642</b>	<b>230,315</b>
<b>Admin Expense (6% of actual expenditures)</b>	<b>7,740</b>	<b>1,568</b>	<b>7,239</b>	<b>13,819</b>
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-	-	<b>6,945</b>
<b>Scholarships</b>	-	-	-	-
<b>Other Transfers</b>	<b>11,115</b>	-	-	-
<b>Total Non-Operating</b>	<b>18,855</b>	<b>1,568</b>	<b>7,239</b>	<b>20,764</b>
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	<b>147,855</b>	<b>27,704</b>	<b>127,881</b>	<b>251,079</b>
<b>Net Income (Loss)</b>	<b>1,816</b>	<b>57,902</b>	<b>154,086</b>	<b>41,600</b>

*Administrative and Financial Services Division  
FY2016-2017  
Non-E&G Budget Requests*

Department	Surplus Property	Auxiliary Overhead	Bookstore	University Commons
<b>Projected Fund Balance at 06/30/2016</b>	81,041	2,237,560	946,320	4,980,793
<b>Proposed Revenue</b>	34,500	1,075,000	505,000	11,268,640
<b>Total Income</b>	115,541	3,312,560	1,451,320	16,249,433
<b>Salary</b>	-	862,999	179,508	570,118
<b>OPS Expense</b>	12,000	200,000	-	33,716
<b>Mandatory OCO</b>	9,500	375,000	77,093	1,808,108
<b>Debt Service</b>	-	3,998	1,867	-
<b>Total Proposed Operating Expense</b>	-	-	-	-
	21,500	1,441,997	258,468	2,411,942
<b>Admin Expense (6% of actual expenditures)</b>	-	-	15,508	144,717
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-	15,150	2,338,059
<b>Scholarships</b>	-	-	-	-
<b>Other Transfers</b>	-	-	-	8,341,000
<b>Total Non-Operating Expense</b>	-	-	60,000	10,823,776
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	21,500	1,441,997	318,468	13,235,718
<b>Net Income (Loss)</b>	94,041	1,870,563	1,132,852	3,013,715

Positions	Executive FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Auxiliary Overhead	0.12	32,447.00	7.96	602,997.00	5.00	227,555.00	13.08	862,999.00
Bookstore	-	-	2.00	125,023.00	1.00	54,485.00	3.00	179,508.00
University Commons	-	-	5.00	439,204.00	3.00	130,914.00	8.00	570,118.00

*Administrative and Financial Services Division  
FY2016-2017  
Non-E&G Budget Requests*

Department	Business and Auxiliary Services	Post Office	Contract Administration	Rattler Card
<b>Projected Fund Balance at 06/30/2016</b>	24,568	183,440	278,568	267,844
<b>Proposed Revenue</b>	279,000	319,280	185,059	245,473
<b>Total Income</b>	303,568	502,720	463,627	513,317
<b>Salary</b>	54,995	-	53,333	144,618
<b>OPS</b>	132,257	-	33,716	-
<b>Expense</b>	59,827	290,250	45,128	79,954
<b>Mandatory</b>	15,778	2,246	-	9,269
<b>OCO</b>	-	-	-	-
<b>Debt Service</b>	-	-	-	-
<b>Total Proposed Operating Expense</b>	262,857	292,496	132,177	233,841
<b>Admin Expense (6% of actual expenditures)</b>	15,771	17,550	7,931	14,030
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-	-	7,364
<b>Scholarships</b>	-	-	-	-
<b>Other Transfers</b>	-	-	-	-
<b>Total Non-Operating Expense</b>	15,771	17,550	7,931	21,395
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	278,628	310,046	140,108	255,236
<b>Net Income (Loss)</b>	24,940	192,674	323,519	258,081

Positions	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Business and Auxiliary Services	-	-	1.00	54,995.00	1.00	54,995.00
Contract Administration	1.00	53,333.00	-	-	1.00	53,333.00
Rattler Card	1.00	81,646.00	1.00	62,972.00	2.00	144,618.00

*Administrative and Financial Services Division  
FY2016-2017  
Non-E&G Budget Requests*

Department	Copy Center	Building Code	Events Department	Events Department Ticket Sales	Late Payment
<b>Projected Fund Balance at 06/30/2016</b>	76,956	254,073	178,662	11,718	2,770,626
<b>Proposed Revenue</b>	267,196	25,000	97,425	50,000	400,000
<b>Total Income</b>	344,152	279,073	276,087	61,718	3,170,626
<b>Salary</b>	-	150,461	22,425	-	41,882
<b>OPS Expense</b>	-	22,100	65,000	-	111,174
<b>Mandatory OCO</b>	161,067	8,865	26,000	50,000	205,000
<b>Debt Service</b>	13,435	1,356	-	-	-
<b>Total Proposed Operating Expense</b>	15,704	-	6,000	-	-
	-	-	-	-	-
<b>Total Proposed Operating Expense</b>	190,206	182,782	119,425	50,000	358,056
<b>Admin Expense (6% of actual expenditures)</b>	11,412	10,967	7,166	-	-
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	8,016	-	-	-	-
<b>Scholarships</b>	-	-	-	-	-
<b>Other Transfers</b>	-	-	-	-	-
<b>Total Non-Operating Expense</b>	19,428	10,967	7,166	-	-
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	209,634	193,749	126,591	50,000	358,056
<b>Net Income (Loss)</b>	134,518	85,324	149,497	11,718	2,812,570

Positions	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Building Code	1.60	150,461.00	-	-	1.60	150,461.00
Events Department	-	-	0.46	22,425.00	0.46	22,425.00
Late Payment Fee Controller	-	-	1.00	41,882.00	1.00	41,882.00

*Administrative and Financial Services Division  
FY2016-2017  
Non-E&G Budget Requests*

Department	Financial Aid Administrative Expense Controller	Telecommunications	Technology Fee
<b>Projected Fund Balance at 06/30/2016</b>	<b>1,220,471</b>	<b>2,940</b>	<b>-</b>
<b>Proposed Revenue</b>	<b>145,000</b>	<b>2,130,330</b>	<b>1,617,240</b>
<b>Total Income</b>	<b>1,365,471</b>	<b>2,133,270</b>	<b>1,617,240</b>
<b>Salary</b>	<b>101,554</b>	<b>235,505</b>	<b>432,491</b>
<b>OPS</b>	<b>-</b>	<b>-</b>	<b>92,000</b>
<b>Expense</b>	<b>215,000</b>	<b>1,776,494</b>	<b>850,000</b>
<b>Mandatory</b>	<b>-</b>	<b>322</b>	<b>-</b>
<b>OCO</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Debt Service</b>	<b>-</b>		
<b>Total Proposed Operating Expense</b>	<b>316,554</b>	<b>2,012,321</b>	<b>1,409,491</b>
<b>Admin Expense (6% of actual expenditures)</b>	<b>-</b>	<b>120,739</b>	<b>84,569</b>
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Scholarships</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non-Operating Expense</b>	<b>-</b>	<b>120,739</b>	<b>84,569</b>
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	<b>316,554</b>	<b>2,133,060</b>	<b>1,494,060</b>
<b>Net Income (Loss)</b>	<b>1,048,917</b>	<b>210</b>	<b>123,180</b>

Positions	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Financial Aid Adm Exp Controll	-	-	2.00	101,554.00	2.00	101,554.00
Telecommunications	1.00	61,958.00	3.00	173,547.00	4.00	235,505.00
Technology Fee	1.00	89,258.00	7.00	343,233.00	8.00	432,491.00

*Student Affairs Division  
FY2016-2017  
Non-E&G Budget Requests*

Department	A&S Fees**	Financial Aid Expense	Orientation Fee	Rattler Aquatics
<b>Projected Fund Balance at 06/30/2016</b>	-	51,931	31,608	10,394
<b>Proposed Revenue</b>	<b>2,401,728</b>	<b>250,000</b>	<b>271,393</b>	<b>40,000</b>
<b>Total Income</b>	<b>2,401,728</b>	<b>301,931</b>	<b>303,001</b>	<b>50,394</b>
Salary	-	159,343	133,466	
OPS Expense	-	65,000	21,000	11,250
Mandatory OCO	-	60,000	94,348	30,481
Debt Service	-	-	652	
<b>Total Proposed Operating Expense</b>	<b>-</b>	<b>284,343</b>	<b>249,466</b>	<b>41,731</b>
Admin Expense (6% of actual expenditures)	-	-	14,968	2,504
Facility & Equip Reserve (3% of projected revenue)	-	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
<b>Total Non-Operating Expense</b>	<b>-</b>	<b>-</b>	<b>14,968</b>	<b>2,504</b>
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	<b>-</b>	<b>284,343</b>	<b>264,434</b>	<b>44,235</b>
<b>Net Income (Loss)</b>	<b>2,401,728</b>	<b>17,588</b>	<b>38,567</b>	<b>6,159</b>
<p><b>** The Activity and Service Fee budget is still being developed. Please note that the Student Union, Campus Recreation, and FAMU Child Care receive Activity and Service Fees that are transferred to the various departments</b></p>				

Positions	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Activity and Service Fee**	1.00	86,020.00	3.00	165,084.00	4.00	251,104.00
Financial Aid Expense	-	-	4.00	159,343.00	4.00	159,343.00
Orientation Fee	1.00	81,294.00	1.00	52,172.00	2.00	133,466.00

*Student Affairs Division  
FY2016-2017  
Non-E&G Budget Requests*

Department	University Parking	Student Union**	Student Union Bowling Alley	Campus Recreation**
<b>Projected Fund Balance at 06/30/2016</b>	1,687,618	(52,118)	43,552	14,205
<b>Proposed Revenue</b>	2,007,344	-	10,000	-
<b>Total Income</b>	3,694,962	(52,118)	53,552	-
<b>Salary</b>	842,913	-	-	-
<b>OPS Expense</b>	45,000	-	-	-
<b>Mandatory OCO</b>	1,012,918	-	10,000	-
<b>Debt Service</b>	144,979	-	-	-
<b>Total Proposed Operating Expense</b>	233,290	-	-	-
<b>Total Proposed Operating Expense</b>	2,279,100	-	10,000	-
<b>Admin Expense (6% of actual expenditures)</b>	136,746	-	-	-
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	60,220	-	-	-
<b>Scholarships</b>	-	-	-	-
<b>Other Transfers</b>	-	-	-	-
<b>Total Non-Operating Expense</b>	196,966	-	-	-
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	2,476,066	-	-	-
<b>Net Income (Loss)</b>	1,218,896	(52,118)	43,552	14,205

Positions	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
University Parking	4.00	291,242.00	12.00	551,671.00	16.00	842,913.00
Student Union**	3.00	229,198.00	4.00	196,832.00	7.00	426,030.00
Campus Recreation**	3.00	255,499.00	1.00	63,748.00	4.00	319,247.00

*Student Affairs Division  
FY2016-2017  
Non-E&G Budget Requests*

Department	FAMU DPS Alarm Monitor	FAMU Child Care Center**	Hosp O&M Student Hlth	Counseling Services	Lifescan Fingerprinting	Housing
Projected Fund Balance at 06/30/2016	6,709	12,949	1,633,730	33,301	84,138	4,675,855
Proposed Revenue	19,950	-	1,580,566	433,977	55,500	15,337,089
<b>Total Income</b>	<b>26,659</b>	<b>12,949</b>	<b>3,214,296</b>	<b>467,278</b>	<b>139,638</b>	<b>20,012,944</b>
Salary	-	-	1,190,030	322,293	-	3,182,580
OPS	-	-	325,000	12,500	-	300,000
Expense	10,000	-	501,952	10,725	55,500	2,297,239
Mandatory	-	-	56,526	-	-	2,523,327
OCO	-	-	-	-	-	35,000
Debt Service	-	-	-	-	-	5,921,140
<b>Total Proposed Operating Expense</b>	<b>10,000</b>	<b>-</b>	<b>2,073,508</b>	<b>345,518</b>	<b>55,500</b>	<b>14,259,286</b>
Admin Expense (6% of actual expenditures)	600	-	124,410	20,731	3,330	-
Facility & Equip Reserve (3% of projected revenue)	-	-	47,417	-	-	460,113
Scholarships	-	-	3,000	-	-	-
Other Transfers	-	-	553,977	-	-	-
<b>Total Non-Operating Expense</b>	<b>600</b>	<b>-</b>	<b>728,804</b>	<b>20,731</b>	<b>3,330</b>	<b>460,113</b>
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	<b>10,600</b>	<b>-</b>	<b>2,802,312</b>	<b>366,249</b>	<b>58,830</b>	<b>14,719,399</b>
<b>Net Income (Loss)</b>	<b>16,059</b>	<b>-</b>	<b>411,984</b>	<b>101,029</b>	<b>80,808</b>	<b>5,293,545</b>

Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
FAMU Child Care**	1.00	55,038.00	1.00	64,453.00	6.00	261,352.00	8.00	380,843.00
Hosp O&M Student Hlth	-	-	5.00	600,316.00	12.00	589,714.00	17.00	1,190,030.00
Counseling Services	-	-	1.00	59,870.00	4.00	262,423.00	5.00	322,293.00
Housing	-	-	14.00	917,014.00	61.00	2,265,566.00	75.00	3,182,580.00

*President's Division  
FY2016-2017  
Non-E&G Operating Budget Requests*

Department	Athletics**	Concessions
<b>Projected Fund Balance at 06/30/2016</b>	<b>(8,531,934)</b>	<b>353,401</b>
<b>Proposed Revenue</b>	<b>8,937,500</b>	<b>227,628</b>
<b>Total Income</b>	<b>405,566</b>	<b>581,029</b>
<b>Salary</b>	-	
<b>OPS</b>	-	
<b>Expense</b>	-	<b>227,628</b>
<b>Mandatory</b>	-	-
<b>OCO</b>	-	-
<b>Debt Service</b>	-	-
<b>Total Proposed Operating Expense</b>	<b>8,937,500</b>	<b>227,628</b>
<b>Admin Expense (6% of actual expenditures)</b>	-	-
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-	-
<b>Scholarships</b>	-	-
<b>Other Transfers</b>	-	-
<b>Total Non-Operating Expense</b>	-	-
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	<b>8,937,500</b>	<b>227,628</b>
<b>Net Income (Loss)</b>	<b>(8,531,934)</b>	<b>353,401</b>
<b>** The Division of Athletic budget is still being developed.</b>		

Positions	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Athletics	43.40	3,609,520.00	6.00	207,061.00	49.40	3,816,581.00

*Sponsored Research Division  
FY2016-2017  
Non-E&G Operating Budget Requests*

Department	Sponsored Research
<b>Projected Fund Balance at 06/30/2016</b>	
	-
<b>Proposed Revenue</b>	<b>46,800,803</b>
<b>Total Income</b>	<b>46,800,803</b>
<b>Salary</b>	<b>18,132,515</b>
<b>OPS</b>	<b>4,678,202</b>
<b>Expense</b>	<b>21,171,588</b>
<b>Mandatory</b>	-
<b>OCO</b>	<b>2,818,498</b>
<b>Debt Service</b>	
<b>Total Proposed Operating Expense</b>	<b>46,800,803</b>
<b>Admin Expense (6% of actual expenditures)</b>	-
<b>Facility &amp; Equip Reserve (3% of projected revenue)</b>	-
<b>Scholarships</b>	-
<b>Other Transfers</b>	-
<b>Total Non-Operating Expense</b>	-
<b>Total Non E&amp;G Operating &amp; Non-Operating Expense</b>	<b>46,800,803</b>
<b>Net Income (Loss)</b>	-

**Capital Projects**

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