

**FLORIDA A&M UNIVERSITY**  
**2014-2015 E&G ALLOCATIONS**

	General Revenue	Lottery	Student Fees	Student Financial Assistance	Risk Management Insurance	Total Appropriations
<b>2013-2014 FINAL BUDGET</b>	\$85,515,751	\$11,940,834	\$72,218,894	\$624,417	\$1,265,683	\$171,565,579
A Performance Based Funding	(\$869,565)					(\$869,565)
A FAMU Crestview Center	(\$1,500,000)					(\$1,500,000)
<b>2013-2014 Recurring Budget</b>	\$83,146,186	\$11,940,834	\$72,218,894	\$624,417	\$1,265,683	\$169,196,014
B FRS Contribution Adjustment	\$1,302,464					\$1,302,464
C 2013-2014 Health Insurance Annualization	\$901,498					\$901,498
D 2013-2014 Annualization Grad Asst Pay Inc	\$9,100					\$9,100
D 2013-2014 Annualization Competitive Pay	\$432,369					\$432,369
E Base Tuition Prior Year Adjustment			(\$403,215)			(\$403,215)
F 2013-2014 Fall Annualization of Fees			\$320,312			\$320,312
<b>2013-2014 START UP BUDGET</b>	\$85,791,617	\$11,940,834	\$72,135,991	\$624,417	\$1,265,683	\$171,758,542
G Fund Shift - Balance Lottery to Available GR	(\$2,893,389)	\$2,893,389				\$0
H FRS Retirement System Normal Costs	\$285,024					\$285,024
I Health Insurance Subsidy for Retirees	\$27,866					\$27,866
J Annualization of OPS Health Insurance	\$47,589					\$47,589
K Estimated 2014-15 Tuition Adjustments			(\$473,950)			(\$473,950)
L New Space 2014-15	\$762,036					\$762,036
M Transfer Base Funding to Univer Performance	(3,602,093)					(\$3,602,093)
N Dual Enrollment Funding Summer Only	1,329					\$1,329
O Crestview Center	\$1,500,000					\$1,500,000
P Distance Learning	1,000,000					\$1,000,000
Q Pharmacy Faculty Salary Adjustment	\$700,000					\$700,000
R STEM Instructional Enhancements	\$ 2,500,000					\$2,500,000
<b>2014-2015 Operating Budget</b>	\$86,119,979	\$14,834,223	\$71,662,041	\$624,417	\$1,265,683	\$174,506,343

A	These allocations were non-recurring, thus they are being removed from the University's base budget.								
B	The State Retirement had an unfunded actuarial liability. The University's rates for regular class members changed effective July 1, 2014.								
C	Health insurance increased April 1, 2014. There was no impact to employees. These dollars are added to the base to equate to 12 month funding of the health insurance increase.								
D	Annualization of the pay increase given employees and the Graduate Assistants in October, 2014.								
E	Adjusting the base tuition back to \$103.32 from \$105.07.								
F	Annualization of 2013-14 Fall Fees.								
G	Funding was shifted from GR to Lottery.								
H									
I									
J	OPS Employees were eligible for Health Insurance January 1, 2014. These dollars are added to the base to equate 12 month funding.								
K									
L	Maintenance Dollars for the Centennial Building.								
M	Transfer dollars from the university base to performance base budgeting to be allocated back later.								
N	Dollars for students that were dual enrolled in the summer.								
O	Dollars for the Crestview Center. These dollars are non-recurring.								
P	Dollars for Distance Learning. These dollars are non-recurring.								
Q	Dollars to address the Pharmacy Faculty Salary issue related to accreditation.								
R	Dollars to enhance STEM instruction.								