

TIMELINE

The 2014-1 Final Operating Budget will be developed by the University by mid-July and is due to the BOG on August 2014. 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, 2014, 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	September
<p>March 4th 2013 Legislative session begins.</p> <p>March 7th all Non-E&G Budget Request were due to the Budget Office</p>	<p>Budget Hearings will begin. UPBC will meet to review E&G and Non-E&G Budget Requests</p> <p>The UPBC Recommendations presented to the President.</p>	<p>May 2nd Legislative Session ends.</p> <p>May BOT Budget Workshop</p> <p>Final Allocation from BOG received</p>	<p>President approves Final Allocations</p> <p>Allocations made to respective departments</p> <p>BOT approves preliminary budget</p>	<p>Work on Operating Budget</p> <p>Enter preliminary budget into PeopleSoft</p> <p>BOT approves Final Operating Budget</p>	<p>Submit Final Operating Budget to BOG in August</p>	<p>BOT approves 2014-15 Operating Budget submitted to the BOG in August</p>

STATUTORY, BOG, BOT 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

The budget process establishes a base allocation level for each of the divisions. This year we are not being allocated any new dollars, therefore each Vice President was allocated the same base dollars as 2013-14. However, we will be pulling back all vacancy positions except the ones that are critical to the mission of the University. These funds will be used to offset the anticipated revenue shortfall in student fees, due to the decline in enrollment.

1. The base allocations will be discussed with each Vice President.
2. The budgets will be presented to the University Budget Planning Council (UBPC), and the Vice-Presidents, Directors and/or their designees were present to discuss their respective budgets.
3. The UBPC recommendations were presented to the President for her review and approval.
4. The FAMU Board of Trustees Budget and Finance Committee will review all budget requests at the workshop set for May.
5. The preliminary Operating Budgets will be presented for approval at the Board of Trustees meeting **June 5th**.
6. The approved preliminary Operating Budgets will be submitted to the Board of Governors (BOG) for approval at their scheduled June meeting.
7. Approved preliminary Operating Budgets will be posted in PeopleSoft by **July 7th**.
8. The final Operating Budget will be presented to the FAMU BOT for approval in July.
9. The final approved Operating Budget will be submitted to BOG in August, 2014 for publishing.

Non-Educational and General

Overall Process

1. The Operating Budget requests will be developed by Directors and their respective Vice Presidents and submitted to the Budget Office for review.
2. Requests are to be returned to the Budget Office no later than **March 7, 2014**.
3. The University Budget Planning Council (UBPC) will meet with Vice-Presidents, Directors and/or their designees to discuss budgets, appointments will be scheduled.
4. The preliminary budget will be presented to the FAMU BOT during the budget workshop in May.
5. Pursuant to section 1011.40 (2), Florida Statutes, the preliminary Operating Budgets will be presented for approval at the Board of Trustees meeting **June 4th and 5th**.
6. Approved Operating Budgets will be posted in PeopleSoft by **July 7, 2014**.
7. The Final Operating Budget will be submitted to the FAMU BOT on July 31, 2014 for approval.
8. The Final Operating Budget will be submitted to the Board of Governors for approval in August 2014.

Guidelines

- For fiscal year 2014-15, ending fund balances should be no less than ending fund balances for 2013-14. 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 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 1st, the required salary dollars should be prorated.

- 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, 2014 has been provided for column C. This estimate is based on the actual revenues and expenses that were posted in PeopleSoft as of January 31, 2014 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, 2014. **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 2013-2014. Please show all calculations and explain your projection thoroughly. **(Those departments using student enrollment as their basis should use 10,500 for the Fall 2014 and 9,450 for the Spring 2015)**
3. **Bud Form III-**Detail of expenses requested for FY 2014-2015.
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 2014-15, 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 2014-2015.
 - c. Current Year Operations- Each department must make the necessary budget amendments to eliminate any resulting negative balances for the FY2013-14.
9. Departments requesting the establishment of new auxiliary activities for 2014-15 should complete the above forms also, along with a new department form. If you need any blank forms, please contact the budget office.

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

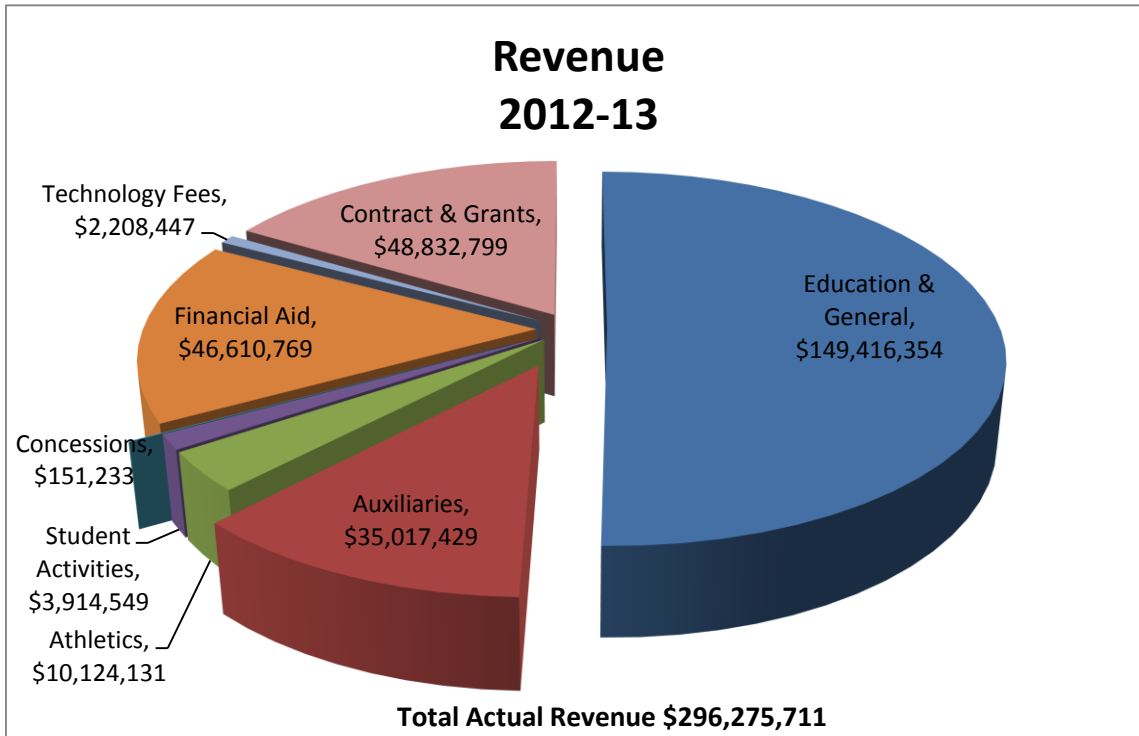
(ah) Excess Hour Fee –for each credit hour in excess of a certain number of credit hours required to complete the baccalaureate degree program in which the student is enrolled.

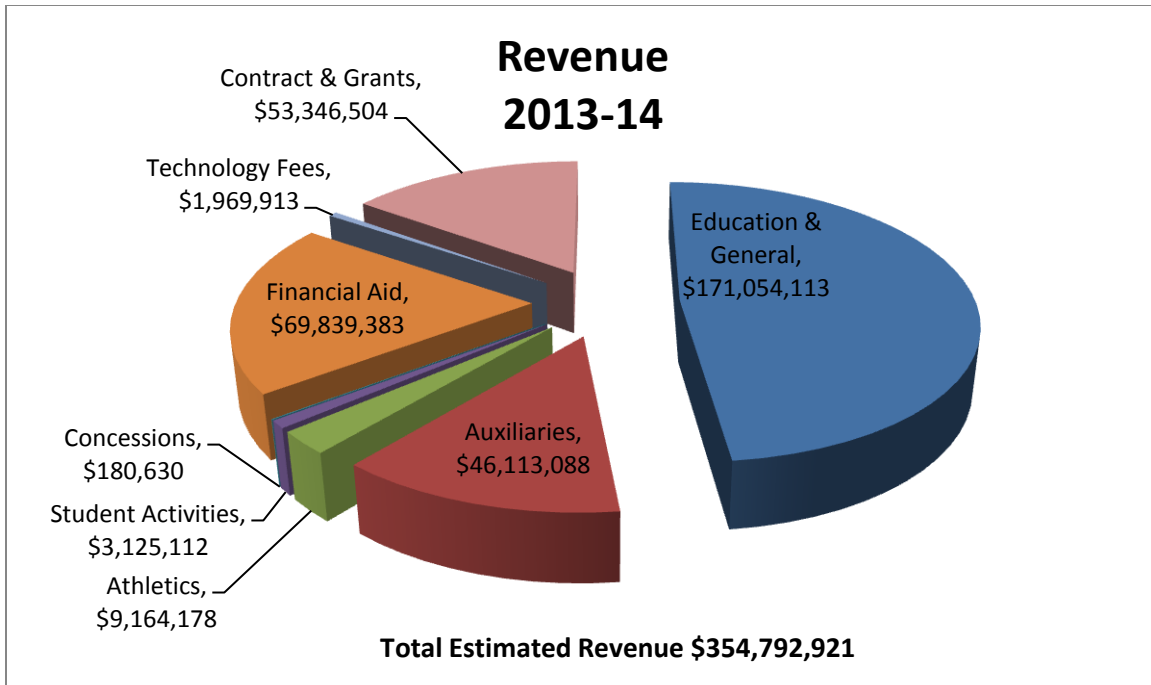
(ai) Convenience fee – for accepting payments by credit cards, charge cards, and debit cards. The fee shall not be greater than the cost of providing the service. The fee is not refundable to the payor.

(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 2012-2013 and 2013-2014.





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 CITF) fee is established as \$6.76 per credit hour per semester. These funds are collected from students and forwarded to the Department of Education. The CITF is used for financing student-selected capital projects. CITF projects are selected by a committee comprising students and staff

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 14-15 budget has been prepared with an anticipated 1200-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.

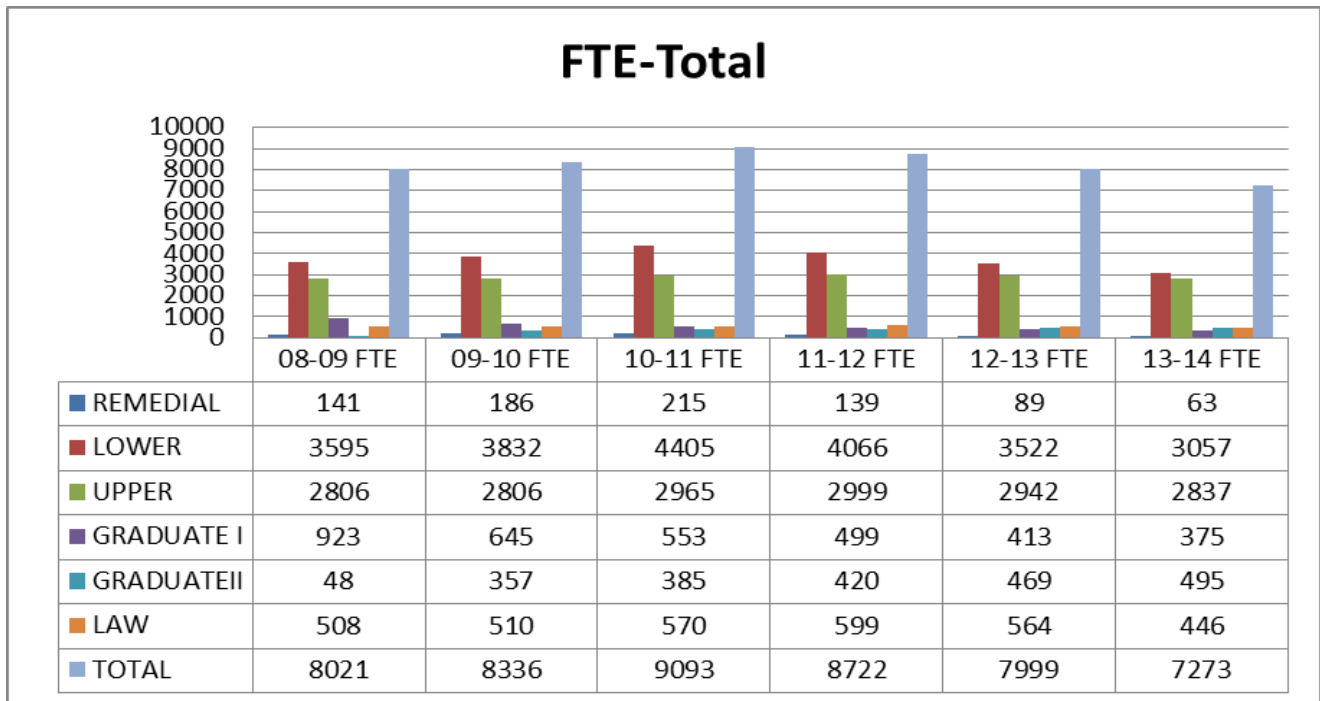
Enrollment

Projected enrollment indicates a decline of approximately 12 percent from the previous year. This anticipated decrease in enrollment will be off-set by reallocation of vacant positions, performance base funding, and budget adjustments to each division.

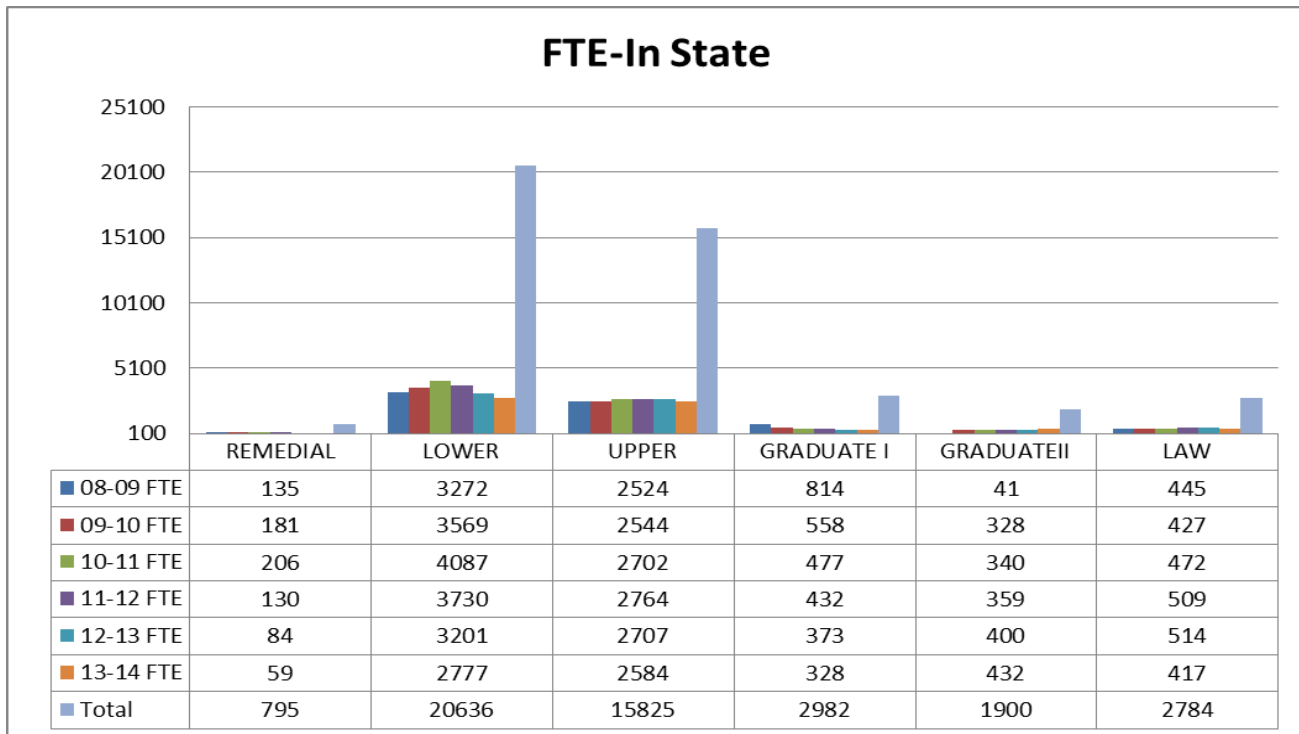
*Florida A&M University
New Applications, Admits, and Enrolls*

FALL 2013*			
TYPE	APPLIED	ADMITTED	DENIED
FTIC	3,028	1,624	415
FCC	271	88	14
OTHER TRANSFER	371	71	24
2nd BACHELORS	196	25	1
GRAD	214	19	2
LAW	20	20	-
TOTAL	4,100	1,847	456
As of 04/18/2013			
FALL 2014*			
TYPE	APPLIED	ADMITTED	DENIED
FTIC	3340	1632	481
FCC	274	64	18
OTHER TRANSFER	429	61	34
2nd BACHELORS	187	22	-
GRAD	192	23	3
LAW	57	52	-
TOTAL	4,479	1,854	536
*As of 04/17/2014			

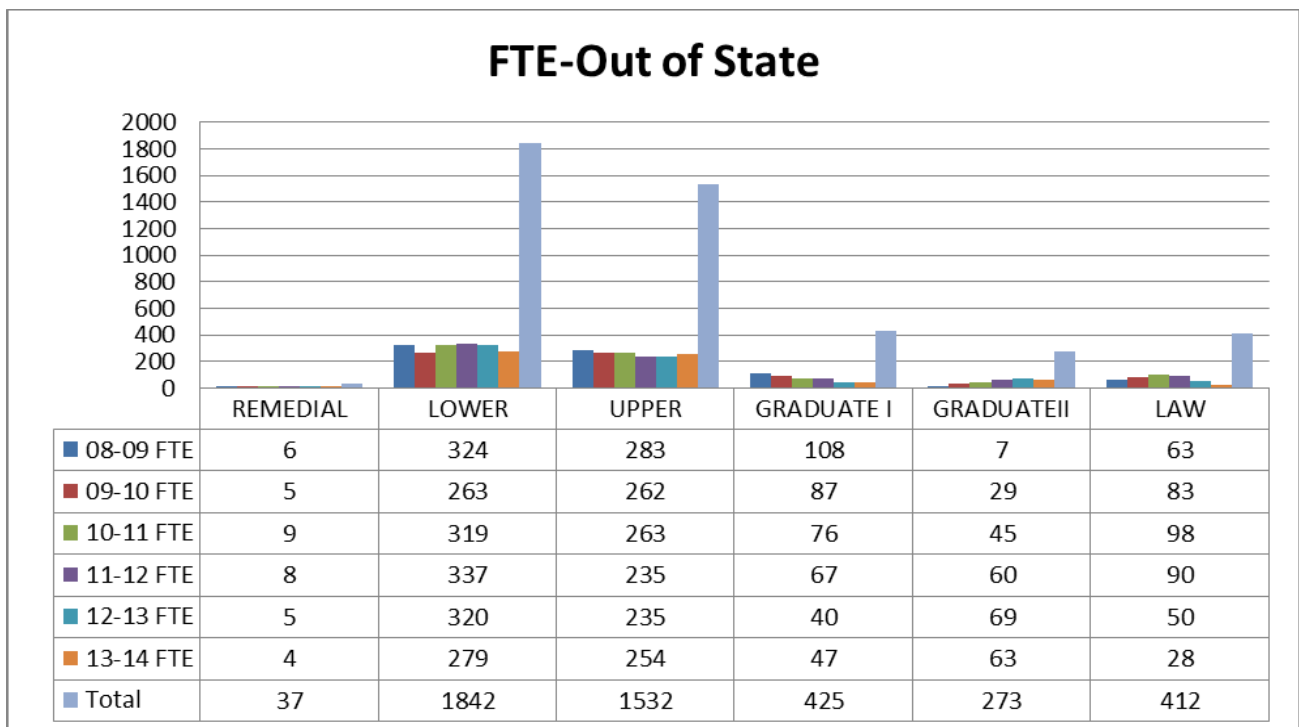
Florida A&M University Enrollment Trends



**FY13-14 is preliminary data

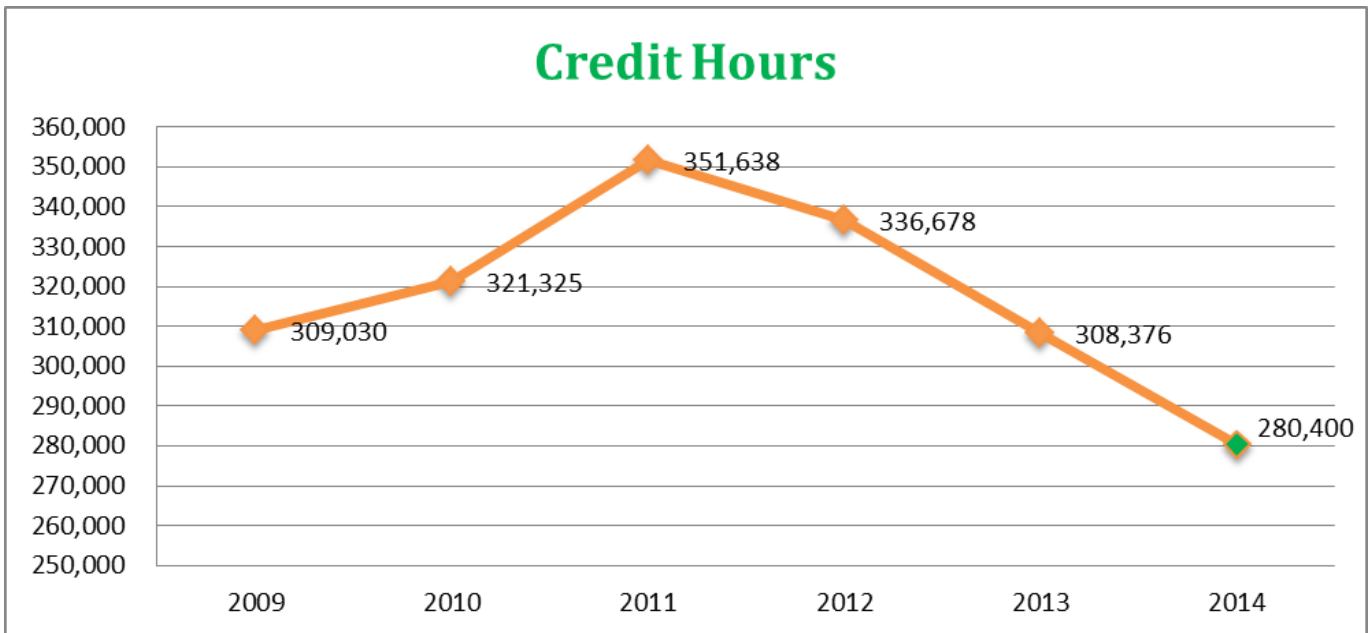


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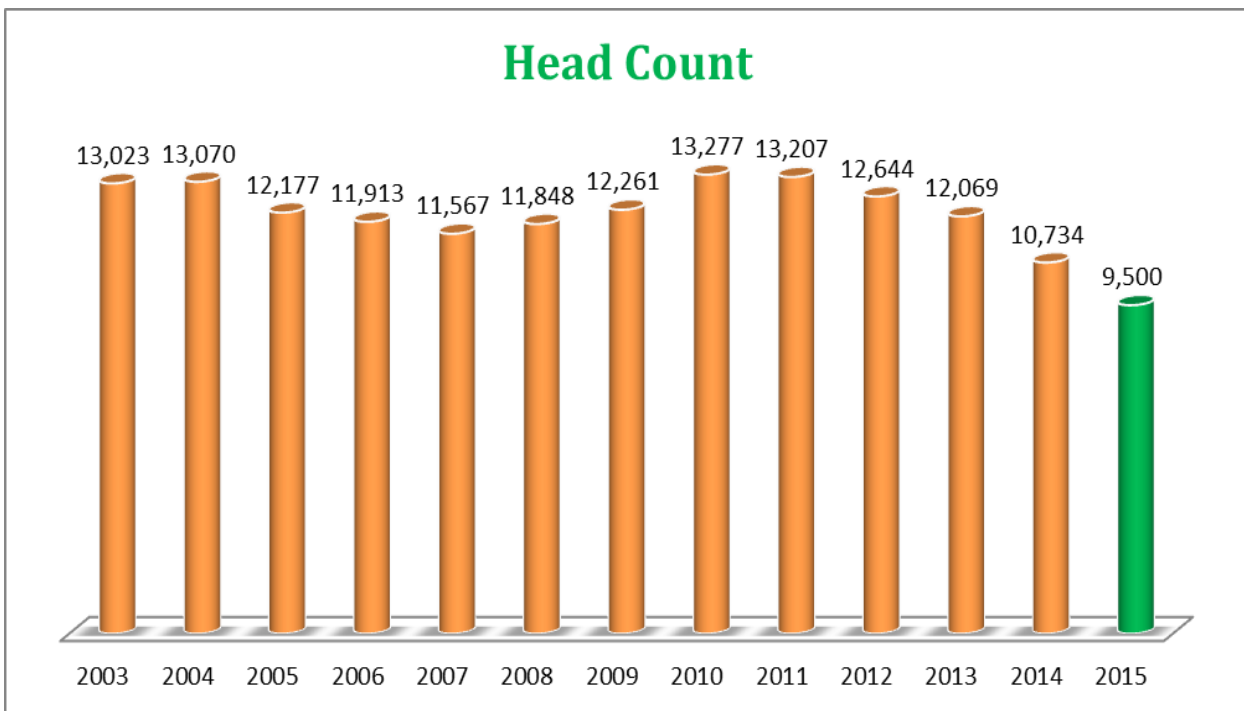


**FY13-14 is preliminary data

**Florida A&M University
Credit Hour Trends**



*Spring 2014 prelim file is used since the final file is not available as of today 4-16-2014



2014-2015 Projected Revenue Shortfall

FLORIDA A&M UNIVERSITY 2014-15 TUITION REVENUE							
ESTIMATE FOR 9,500 STUDENTS FOR 2014-15							
2014 SUMMER							5,771,808
2014 FALL SEMESTER							
	STUDENTS	TOTAL CREDIT HRS	IN STATE	IN STATE REVENUE	OUT OF STATE	OUT OF STATE REVENUE	TOTAL REVENUE
LOWER	3,530	52,950	46,940	4,849,841	6,010	2,278,211	7,128,052
UPPER	4,382	65,730	60,461	6,246,831	5,269	1,997,320	8,244,150
GRAD	1,130	13,560	8,414	2,811,370	5,146	3,020,805	5,832,175
LAW	458	5,496	5,393	2,048,046	103	62,980	2,111,026
TOTAL	9,500	137,736	121,208	15,956,087	16,528	7,359,316	23,315,403
2015 SPRING							20,983,862
				GRAND TOTAL			50,071,073
STUDENT FEE Budgeted 2013-14							59,141,738
				TOTAL SHORTFALL			(9,070,665)
ESTIMATE FOR 10,000 STUDENTS FOR 2014-15							
Projected Student fee Trust Funds to be Collected						50,071,073	
Student Fee Trust Funds Allocated 2013-14						59,141,738	
Projected Shortfall						(9,070,665)	
Projected Performance Base Funding						3,000,000	
Total Shortfall						(6,070,665)	

**FLORIDA A&M UNIVERSITY
RESOLUTIONS FOR PROJECTED SHORTFALL**

2014-15 PROJECTED SHORTFALL

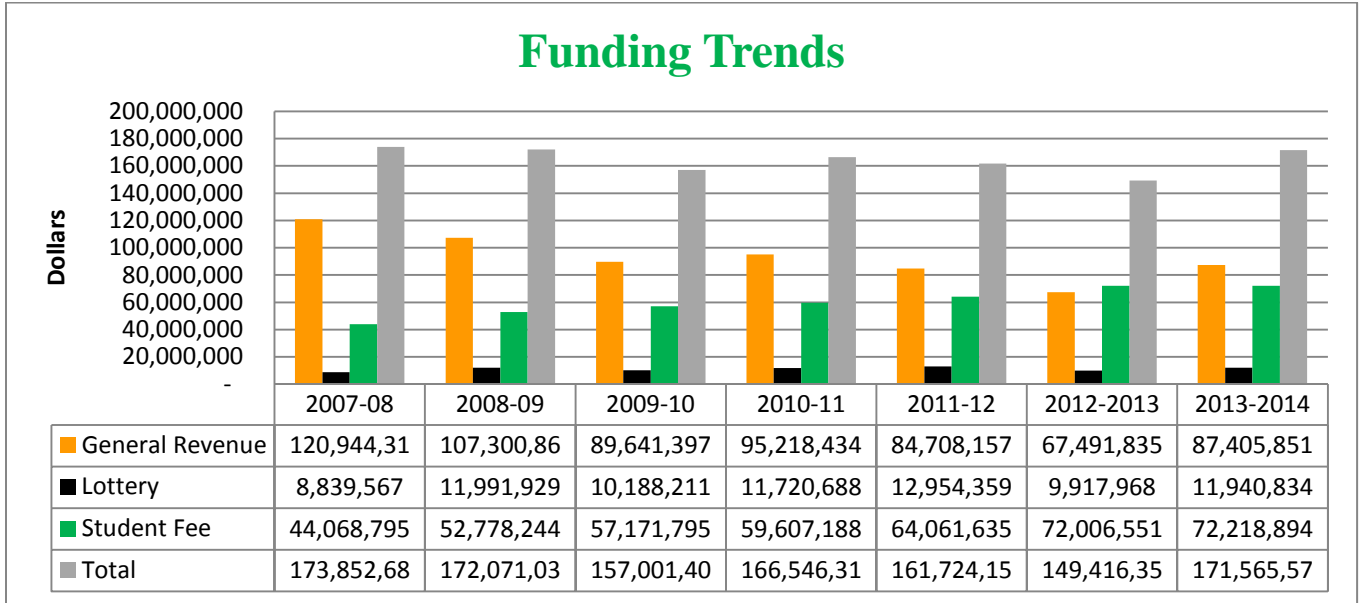
Do Not Fund Current Vacancies in 2014-2015

Projectec Deficit	(6,070,665)
Dollars Generated By Vacancies	4,207,910
	<u>(1,862,755)</u>

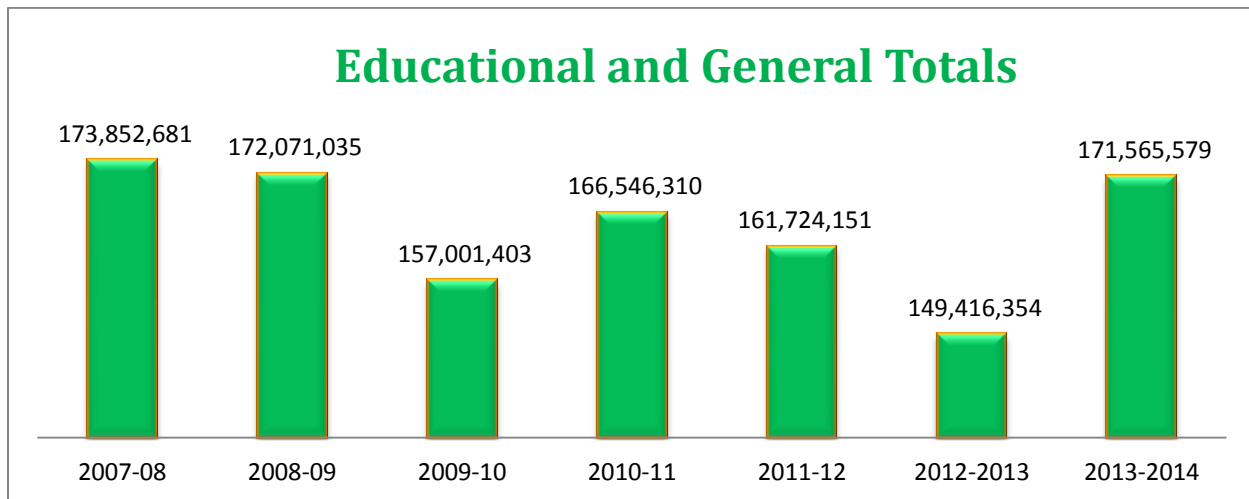
Reduce Each Division

President	39,777
VP Administration	287,475
VP Development	23,673
VP Legal Affairs	17,212
VP Student Affairs	133,556
EIT	124,046
Women Athletics	6,272
Libraries	63,144
VP Academic Affairs	1,167,600
	<u>0</u>

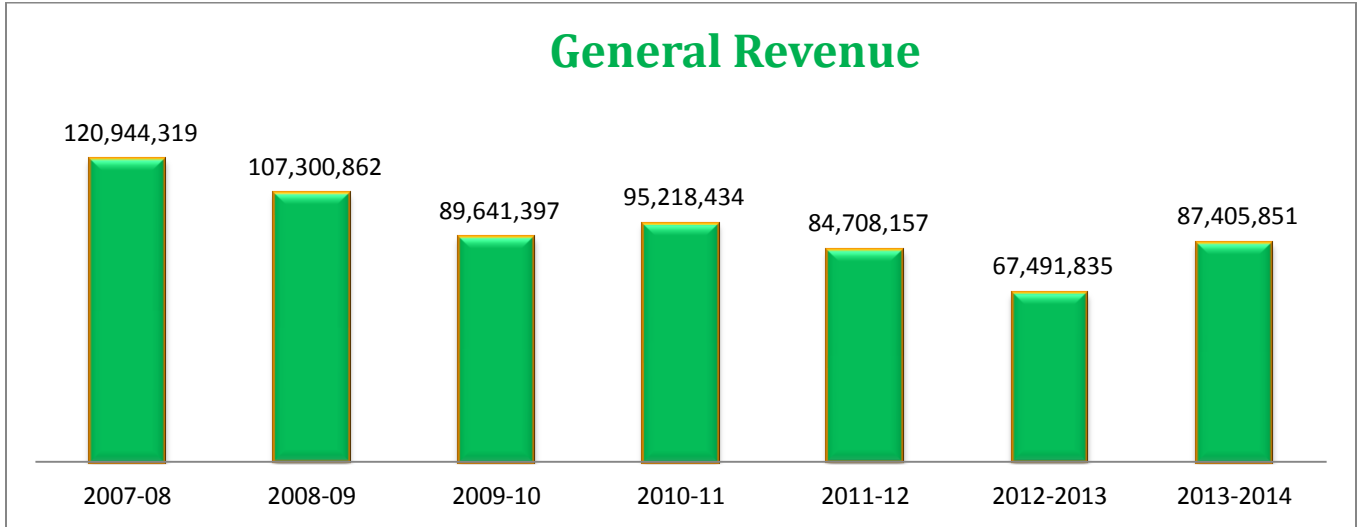
*Florida A&M University
Educational and General Appropriations
Fiscal Year 2008 to 2014*



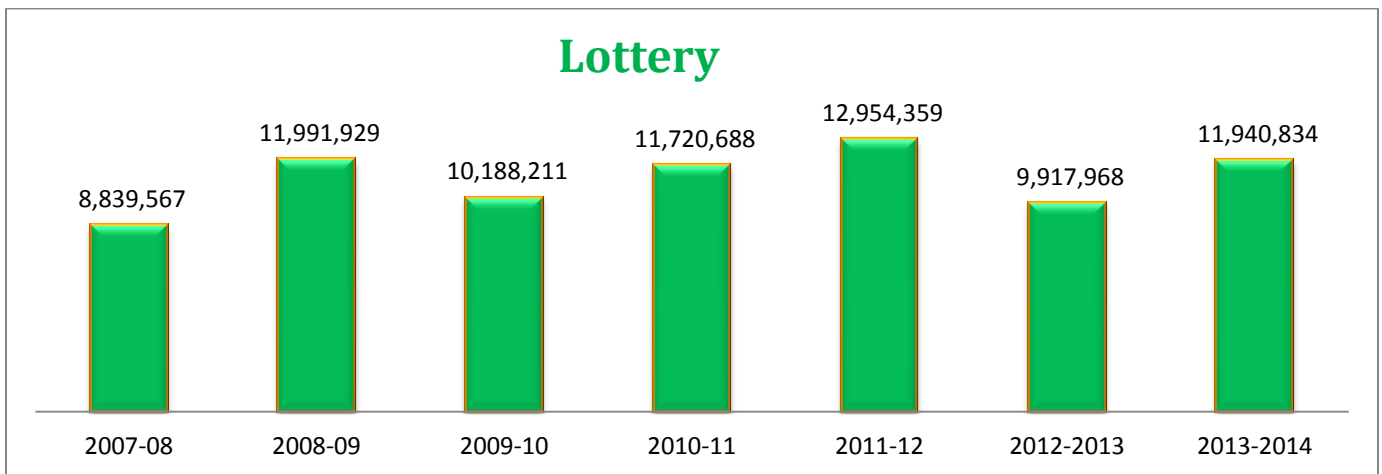
*Florida A&M University
Educational and General Totals
Fiscal Year 2008 to 2014*



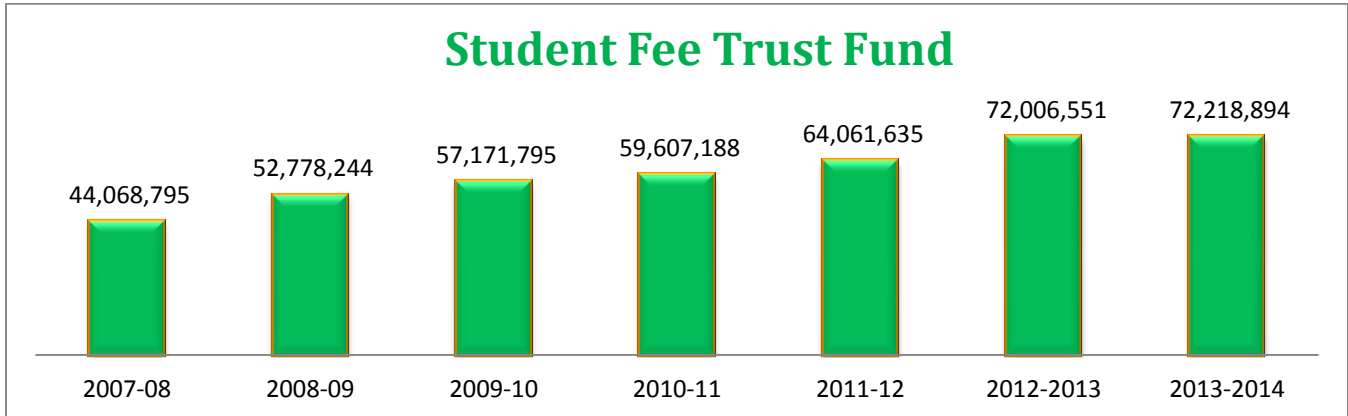
*Florida A&M University
General Revenue
Fiscal Year 2008 to 2014*



*Florida A&M University
Educational Enhancement (Lottery)
Fiscal Year 2008 to 2014*



Student Fee Trust Fund - Fiscal Year 2008 to 2014



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.

State Funding Gains and Losses FY 2006-14

ANALYSIS OF STATE FUNDING FY 2006-07 THROUGH FY 2013-14					
	Year	General Revenue Fund	Annual Gain(Loss) from Base	Annual Gain(Loss) from Base (%)	Cumulative Gain(Loss) from Base
Base Year	2007-08	\$120,944,310	\$0	0.0%	\$0
	2008-09	\$107,300,860	(\$13,643,450)	-11.3%	(\$13,643,450)
	2009-2010	\$89,641,397	(\$31,302,913)	-25.9%	(\$44,946,363)
	2010-11	\$95,218,434	(\$25,725,876)	-21.3%	(\$70,672,239)
	2011-12	\$84,708,157	(\$36,236,153)	-30.0%	(\$106,908,392)
	2012-13	\$67,491,835	(\$53,452,475)	-44.2%	(\$160,360,867)
	2013-14	\$87,405,851	(\$33,538,459)	-27.7%	(\$193,899,326)
	AVERAGE	\$93,244,406	(\$27,699,904)	-22.9%	
	Year	Lottery Fund	Annual Gain(Loss) from Base		Cumulative Gain(Loss) from Base
Base Year	2007-08	\$8,839,567	\$0	0.0%	\$0
	2008-09	\$11,991,929	\$3,152,362	35.7%	\$3,152,362
	2009-2010	\$10,188,211	\$1,348,644	15.3%	\$4,501,006
	2010-11	\$11,720,688	\$2,881,121	32.6%	\$7,382,127
	2011-12	\$12,954,359	\$4,114,792	46.5%	\$11,496,919
	2012-13	\$9,917,968	\$1,078,401	12.2%	\$12,575,320
	2013-14	\$11,940,834	\$3,101,267	35.1%	\$15,676,587
	AVERAGE	\$11,079,079	\$2,239,512	25.3%	
	Year	General Revenue + Lottery Fund	Annual Gain(Loss) from Base		Cumulative Gain(Loss) from Base
Base Year	2007-08	\$129,783,877	\$0	0.0%	\$0
	2008-09	\$119,292,789	(\$10,491,088)	-8.1%	(\$10,491,088)
	2009-2010	\$99,829,608	(\$29,954,269)	-23.1%	(\$40,445,357)
	2010-11	\$106,939,122	(\$22,844,755)	-17.6%	(\$63,290,112)
	2011-12	\$97,662,516	(\$32,121,361)	-24.7%	(\$95,411,473)
	2012-13	\$77,409,803	(\$52,374,074)	-40.4%	(\$147,785,547)
	2013-14	\$99,346,685	(\$30,437,192)	-23.5%	(\$178,222,739)
	AVERAGE	\$104,323,486	(\$25,460,391)	-19.6%	

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.

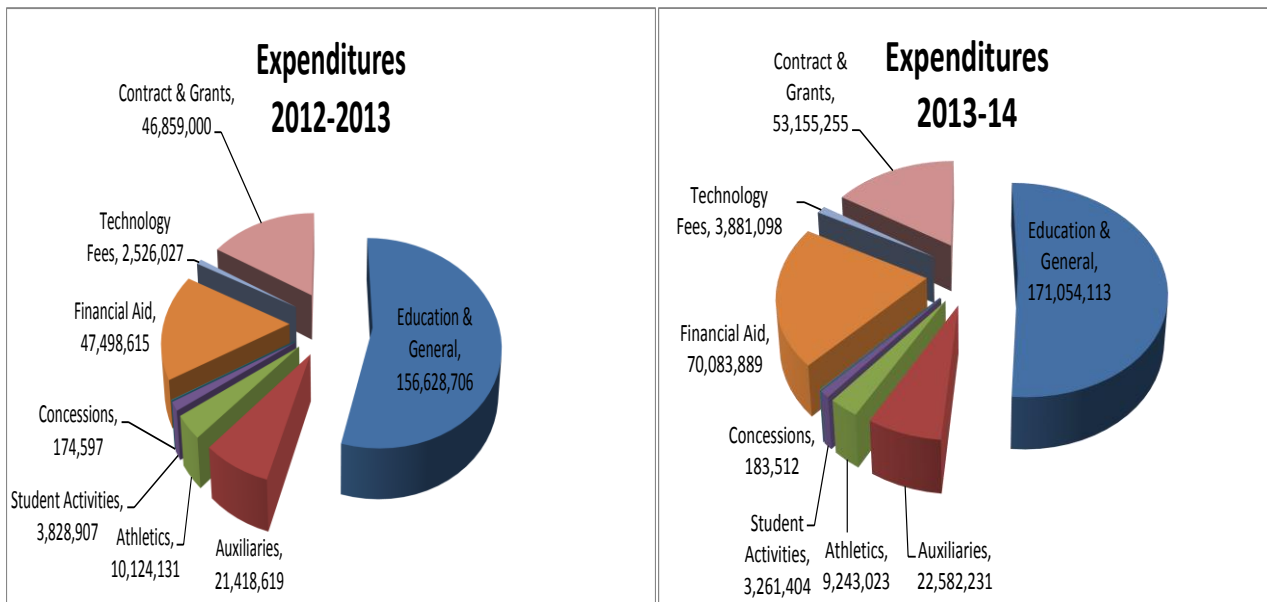
Debt Service – these funds are used for to pay the amounts due on any state debt or obligation for interest, any maturing principal, and any required contributions to an amortization or sinking fund for a term debt or obligation, and any other continuing payments necessary or incidental to the repayment 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	2009-10	2010-11	2011-12	2012-13	2013-14*
Education & General	159,552,341	161,117,718	143,718,626	156,628,706	171,054,113
Auxiliaries	20,755,639	20,695,995	22,200,051	21,418,619	22,582,231
Athletics	8,232,831	9,651,134	9,651,134	10,124,131	9,243,023
Student Activities	4,312,022	3,350,156	3,866,528	3,828,907	3,261,404
Concessions	255,309	209,631	164,629	174,597	183,512
Financial Aid	47,270,194	62,499,679	52,758,303	47,498,615	70,083,889
Technology Fees	362,040	303,481	973,100	2,526,027	3,881,098
Contract & Grants	54,634,114	55,271,357	54,064,567	46,859,000	53,155,255
Total	295,374,190	313,099,151	287,396,938	289,058,602	333,444,525

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



PROGRAM COMPONENTS

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.

University Budget and Planning Council (UBPC)

The UBPC facilitates the 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 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, Vice President of Student Affairs, Vice President for Development, Vice President for Sponsored Research, Vice President of Compliance and Audit, Vice President for Information Technology, President of faculty Senate or Designee, President of SGA or Designee, Associate Vice President for Construction and facilities Management, Director of the Budget Office, Director of Athletics, Director of Human Resources, Chief-of-Staff, and other additions as made by the President.*

The specific responsibilities of the UBPC include:

- A. 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, and evaluations
- B. Recommending annual expenditure caps for the University
- C. Establishing annual set asides to ensure strategic priorities are accomplished
- D. Establishing timelines for the various University budget activities
- E. Routinely monitoring resource allocation and recommending changes as necessary
- F. Handling other resource allocation issues as assigned by the President
- G. Maintaining minutes of each meeting held

Tuition and Fees

In 2014 the Legislature did not increase the base undergraduate student tuition. There is a proposed bill to repeal the statutes requires increase. CS/SB 1148 eliminates the annual rate of inflation increase of the resident undergraduate tuition per credit hour and reduces the maximum aggregate sum that the tuition and tuition differential fee may increase for state universities from 5 percent to six percent. The table below shows the univeristy’s recommended fees:

University: Florida A&M University

Undergraduate Students	-----Actual-----			-----Projected-----			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Tuition:							
Base Tuition - (0% inc. for 2014-15 to 2017-18)	\$103.32	\$103.32	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential	21.42	36.38	36.38	36.38	44.86	53.85	63.38
Total Base Tuition & Differential per Credit Hour	\$124.74	\$139.70	\$141.45	\$141.45	\$149.93	\$158.92	\$168.45
% Change		12.0%	1.3%	0.0%	6.0%	6.0%	6.0%
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	\$4.76	\$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	\$0.00	\$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	-	-	-	-	-	-	-
Technology ¹	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)	-	-	-	-	-	-	-
Student Life & Services Fee (UNF only)	-	-	-	-	-	-	-
Marshall Center Fee (USF only)	-	-	-	-	-	-	-
Student Affairs Facility Use Fee (FSU only)	-	-	-	-	-	-	-
Total Fees	\$39.55	\$48.46	\$48.46	\$48.46	\$48.46	\$48.46	\$48.46
Total Tuition and Fees per Credit Hour	\$164.29	\$188.16	\$189.91	\$189.91	\$198.39	\$207.38	\$216.91
% Change		14.5%	0.9%	0.0%	4.5%	4.5%	4.6%
Fees (block per term):							
Activity & Service	-	-	-	-	-	-	-
Health	\$59.00	-	-	-	-	-	-
Athletic	-	-	-	-	-	-	-
Transportation Access	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Marshall Center Fee (USF only)	-	-	-	-	-	-	-
Student Affairs Facility Use Fee (FSU only)	-	-	-	-	-	-	-
List any new fee proposed							
Total Block Fees per term	\$124.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
% Change		-47.6%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$3,742.20	\$4,191.00	\$4,243.50	\$4,243.50	\$4,497.90	\$4,767.60	\$5,053.50
Total Fees for 30 Credit Hours	\$1,434.50	\$1,583.80	\$1,583.80	\$1,583.80	\$1,583.80	\$1,583.80	\$1,583.80
Total Tuition and Fees for 30 Credit Hours	\$5,176.70	\$5,774.80	\$5,827.30	\$5,827.30	\$6,081.70	\$6,351.40	\$6,637.30
\$ Change		\$598.10	\$52.50	\$0.00	\$254.40	\$269.70	\$285.90
% Change		11.6%	0.9%	0.0%	4.4%	4.4%	4.5%
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	\$15,114.30	\$15,563.10	\$15,615.60	\$15,615.60	\$15,870.00	\$16,139.70	\$16,425.60
Total Fees for 30 Credit Hours	\$2,003.00	\$2,152.30	\$2,152.30	\$2,152.30	\$2,152.30	\$2,152.30	\$2,152.30
Total Tuition and Fees for 30 Credit Hours	\$17,117.30	\$17,715.40	\$17,767.90	\$17,767.90	\$18,022.30	\$18,292.00	\$18,577.90
\$ Change		\$598.10	\$52.50	\$0.00	\$254.40	\$269.70	\$285.90
% Change		3.5%	0.3%	0.0%	1.4%	1.5%	1.6%
Housing/Dining⁴							
	\$8,826.20	\$8,942.00	\$9,140.00	\$10,896.00	\$11,172.64	\$11,459.68	\$11,759.20
\$ Change		\$115.80	\$198.00	\$1,756.00	\$276.64	\$287.04	\$299.52
% Change		1.3%	2.2%	19.2%	2.5%	2.6%	2.6%

UNIVERSITY E&G PROPOSED BUDGET FOR 2014-15

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
2014-15 E&G Proposed Operating Budget
President’s Division**

Description	President	Public Affairs	Media Relations	Publications	Special Events	Government Relations	Auxiliary Learning	Board of Trustees	Total	2013-2014	Difference
Salaries & Benefits	899,006	442,321	135,652	73,104	69,754	138,890		27,221	1,785,948	1,785,948	-
OPS	162,203	33,591					14,443		210,237	175,608	34,629
Expense & OCO	380,835	259,338	51,620	57,484	31,620	100,787		186,278	1,067,962	1,142,368	(74,406)
Total	1,442,044	735,250	187,272	130,588	101,374	239,677	14,443	213,499	3,064,147	3,103,924	(39,777)
Positions	Faculty FTE	Dollars	A&P Fte	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars			
President Office	0.47	253,683	6.00	645,323	-	-	6.47	899,006			
Public Affairs	-	-	2.00	268,949	3.00	173,372	5.00	442,321			
Media Relations	-	-	1.00	90,734	1.00	44,918	2.00	135,652			
Publications	-	-	-	-	1.00	73,104	1.00	73,104			
Special Events	-	-	1.00	69,754	-	-	1.00	69,754			
Governmental Relations	-	-	1.00	138,890	0	-	1.00	138,890			
Board of Trustees	-	-	0.19	27,221	0	-	0.19	27,221			
Total	0.47	253,683	11.19	1,240,871	5.00	291,394	16.66	1,785,948			

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 2014-15 E&G Proposed Operating Budget ACADEMIC AFFAIRS

Description	Academic Affairs	2013-14	Difference					
Salaries & Benefits	85,965,334	85,965,334	-					
OPS	1,616,068	1,616,068	-					
Expense & OCO	12,728,846	13,959,590	(1,230,744)					
Black Male Program	198,000	198,000	-					
Out of State Waivers	130,838	130,838	-					
Tuition Differential	5,197,138	5,197,138	-					
Library Resources	2,634,844	2,634,844	-					
	108,471,068	109,701,812	(1,230,744)					
Positions	Faculty FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Academic Affairs	11.90	1,865,061	16.50	1,529,946	17.00	965,592	45.40	4,360,599
ESI	10.95	1,669,168	1.00	87,231	1.00	52,723	12.95	1,809,122
Architecture	31.00	2,997,582	-	-	4.00	226,688	35.00	3,224,270
Liberal Arts	133.87	11,506,195	2.00	141,204	9.00	429,828	144.87	12,077,227
SBI	44.85	5,571,610	14.86	1,194,067	4.00	256,980	63.71	7,022,657
CESTA	29.14	3,317,382	3.80	303,580	10.50	568,253	43.44	4,189,215
Journalism	20.00	1,990,738	2.00	174,294	4.00	238,850	26.00	2,403,882
Education	48.63	4,883,488	5.00	304,554	7.00	382,111	60.63	5,570,153
Nursing	14.00	1,391,725	1.00	72,504	2.00	112,556	17.00	1,576,785
Pharmacy	70.35	8,398,439	4.00	354,430	9.00	498,238	83.35	9,251,107
Allied Health	30.00	3,321,292	1.00	70,927	4.00	201,701	35.00	3,593,920
Science and Technology	71.80	7,326,289	1.00	62,374	9.00	494,973	81.80	7,883,636
Engineering	62.45	7,484,751	12.00	800,173	29.00	1,468,705	103.45	9,753,629
Law	58.00	8,222,453	10.00	913,731	27.00	1,499,037	95.00	10,635,221
Library	17.00	1,272,367	0.00	-	34.00	1,341,544	51.00	2,613,911
Total	653.94	71,218,540	74.16	6,009,015	170.50	8,737,779	898.60	85,965,334

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
2014-15 E&G Proposed Operating Budget
Administrative and Financial Services**

Description	Vice President	ASAP	Personnel	Purchasing	Central Receiving	Controller	Post Office	Property	Budget	Organization Development	Total DAFS	PO&M	Total	2013-2014	Difference
Salaries & Benefits	816,459	469,902	1,365,597	476,313	81,910	2,117,868		181,853	428,536	288,202	6,226,640	8,816,808	15,043,448	15,043,448	-
OPS	47,990	19,326	69,594	20,806	10,000	94,603		68,720	31,468		362,507	323,074	685,581	843,139	(157,558)
Expense & OCO	218,426	20,752	99,971	16,444	3,665	1,066,707	192,191	7,329	32,068	3,778	1,661,331	2,074,040	3,735,371	3,865,289	(129,918)
Utilities											-	8,814,309	8,814,309	8,814,309	-
Risk Management						1,265,683					1,265,683		1,265,683	1,265,683	-
Debt Service											-	1,005,823	1,005,823	1,005,823	-
Total	1,082,875	509,980	1,535,162	513,563	95,575	4,544,861	192,191	257,902	492,072	291,980	9,516,161	21,034,054	30,550,215	30,837,691	(287,476)

Positions	Exec FTE	Dollars	A&P Fte	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Vice President Office	0.86	229,355	3.00	511,455	1.00	75,649	4.86	816,459
ASAP	-	-	4.20	345,348	2.00	124,554	6.20	469,902
Personnel	-	-	11.00	847,757	10.00	517,840	21.00	1,365,597
Purchasing	-	-	3.00	269,958	4.00	206,355	7.00	476,313
Central Receiving	-	-	-	-	2.00	81,910	2.00	81,910
Controller	-	-	14.00	1,177,966	20.00	939,902	34.00	2,117,868
Property	-	-	2.00	129,360	1.00	52,493	3.00	181,853
Budget	-	-	4.00	380,098	1.00	48,438	5.00	428,536
Organizational Develop	-	-	4.00	288,202	-	-	4.00	288,202
POM	-	-	25.00	2,074,561	171.50	6,742,247	196.50	8,816,808
Total	0.86	229,355.00	70.20	6,024,705	212.50	8,789,388	283.56	15,043,448

Enterprise Information Technology (EIT)

The goal of EIT is to provide cost effective, efficient and reliable access to information technologies of hardware, software, networking, and telephone services for the students, faculty, staff and other stakeholders of FAMU.

**Florida A&M University
2014-15 E&G Proposed Operating Budget
Enterprise Information Technology**

Description	EIT	Planning & Analysis	Admin Computing	Total	2013-14	Difference		
Salaries & Benefits	3,793,363			3,793,363	3,793,363	-		
OPS	247,100			247,100	407,146	(160,046)		
Expense & OCO	5,054,297			5,054,297	5,018,297	36,000		
Total	9,094,760	-	-	9,094,760	9,218,806	(124,046)		
Positions	Exec FTE	Dollars	A&P FTE	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
EIT	1.00	132,268	36.00	3,261,422	7.00	399,673	44.00	3,793,363
Total	1.00	132,268	36.00	3,261,422	7.00	399,673	44.00	3,793,363

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
2014-15 E&G Proposed Operating Budget
Student Affairs**

Description	Vice President	Dean Office	Asst VP	President Scholars	Judicial Affairs	Financial Aid	Admissions	Orientation	Comm College/High School	Learning & Dev Center	Enrollment Management	Campus Security	Total	2013-2014	Difference
Salaries & Benefits	436,770	234,862	144,100	172,707	204,908	1,117,136	499,581	62,102	52,408	215,858	314,148	2,439,348	5,893,928	5,893,928	-
OPS	105,695	42,920	10,865			3,800		25,000	5,900	19,830		47,780	261,790	286,884	(25,094)
Expense & OCO	117,203				3,359	47,302	44,434	37,794	78,951	48,601		111,780	489,424	597,886	(108,462)
Utilities													-		-
Salary Incentive												14,799	14,799	14,799	-
Application Fee							143,887						143,887	143,887	-
Tuition Differential						2,227,345							2,227,345	2,227,345	-
Student Financial Aid						624,417							624,417	624,417	-
Student Financial Aid (E&G)						3,003,572							3,003,572	3,003,572	-
Total	659,668	277,782	154,965	172,707	208,267	7,023,572	687,902	124,896	137,259	284,289	314,148	2,613,707	12,659,162	12,792,718	(133,556)

Positions	Exec FTE	Dollars	A&P Fte	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Vice President Office	0.97	240,357	2.00	196,413			2.97	436,770
Dean Office	-	-	1.00	167,884	1.00	66,978	2.00	234,862
Asst VP	-	-	1.00	144,100	-	-	1.00	144,100
Enrollment Management	-	-	5.00	314,148	-	-	5.00	314,148
Presidential Scholar	-	-	2.00	172,707	-	-	2.00	172,707
Judicial Affairs	-	-	2.00	148,051	1.00	56,857	3.00	204,908
Financial Aid	-	-	10.00	792,020	7.00	325,116	17.00	1,117,136
Admissions	-	-	4.00	297,989	4.00	201,592	8.00	499,581
Orientation	-	-	0.10	6,517	1.00	55,585	1.10	62,102
Comm College and High School	-	-	1.00	52,408	-	-	1.00	52,408
Campus Security	-	-	4.00	411,321	35.00	2,028,027	39.00	2,439,348
Learning & Development			3.00	215,858	-	-	3.00	215,858
							-	-
Total	0.97	240,357.00	35.10	2,919,416.00	49.00	2,734,155.00	85.07	5,893,928.00

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
2014-15 E&G Proposed Operating Budget
University Development**

Description	Development	Assoc VP Univ Develop	Alumni Affairs	VP Development	Placement Center	Total	2013-14	Difference
Salaries & Benefits	767,146	103,252	263,164	117,424	315,877	1,566,863	1,566,863	-
OPS						-		-
Expense & OCO	100,053		19,802	40,976	9,924	170,755	194,428	(23,673)
Total	867,199	103,252	282,966	158,400	325,801	1,737,618	1,761,291	(23,673)
Positions	Exec FTE	Dollars	A&P Fte	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Development	1.00	234,266	3.61	361,165	3.00	171,715	7.61	767,146
Assoc VP Univ Development	-	-	0.91	56,696	1.00	46,556	1.91	103,252
Alumni Affairs	-	-	3.00	263,164	-	-	3.00	263,164
VP Development	-	-	1.00	117,424	-	-	1.00	117,424
Placement Center	-	-	4.00	279,954	1.00	35,923	5.00	315,877
Total	1.00	234,266.00	12.52	1,078,403	5.00	254,194	18.52	1,566,863

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
2014-15 E&G Proposed Operating Budget
Legal Affairs**

Description	Legal Affairs	Univ Legal Fees	EEO Office	Total	2013-2014	Difference
Salaries & Benefits	702,678		253,622	956,300	956,300	-
OPS	54,288			54,288	54,288	-
Expense & OCO	48,152	200,000	3,643	251,795	269,007	(17,212)
Total	805,118	200,000	257,265	1,262,383	1,279,595	(17,212)
Positions	Exec FTE	Dollars	A&P Fte	Dollars	Total FTE	Total Dollars
Legal Affairs	0.97	240,357	3.47	462,321	4.44	702,678
EEO Office			3.00	253,622	3.00	253,622
Total	0.97	240,357.00	6.47	715,943	7.44	956,300

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
2014-15 E&G Proposed Operating Budget
Audit and Compliance**

Description		2013-14	Difference			
Salaries & Benefits	679,553	679,553	-			
OPS			-			
Expense & OCO	18,060	18,060	-			
Total	697,613	697,613	-			
Positions	EXEC FTE	Dollars	A&P FTE	Dollars	Total FTE	Total Dollars
Audit and Compliance	1.00	226,212	5.00	453,341	6.00	679,553

Athletics (Title IX)

This area is to ensure that the University is to enhance our women sports and to ensure that FAMU is in compliance with Public Law No. 92-318, 86 Stat.235.

**Florida A&M University
2014-15 E&G Proposed Operating Budget
Athletics Title IX**

Description	Admin & Gen	Women Volleyball	Women Basketball	Total	2013-14	Difference
Salaries & Benefits	147,073	83,771	115,284	346,128	346,128	-
OPS	38,722			38,722	38,722	-
Scholarships	200,000			200,000	200,000	-
Expense & OCO	81,005			81,005	87,277	(6,272)
Total	466,800	83,771	115,284	665,855	672,127	(6,272)
Positions	A&P Fte	Dollars	USPS FTE	Dollars	Total FTE	Total Dollars
Administration	2.31	147,073	-	-	2.31	147,073
Women Volleyball	1.00	83,771	-	-	1.00	83,771
Women Basketball	1.00	115,284	-	-	1.00	115,284
Total	4.31	346,128.00	-	-	4.31	346,128.00

UNIVERSITY PROPOSED 2014-15 NON-E&G BUDGETS

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

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

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

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

	Biology Material Supplies Fee	Chemistry Lab Fee	CIS Lab Fees	Continuing Education	Entomology Field Day	Edmonds Youth theatre
Proposed Revenue	38,000	22,440	15,000	904,145	28,600	28,000
Salary	-	-	-	-	-	-
OPS	-	-	-	200,000	542	13,000
Expense	16,000	20,000	16,000	200,000	21,000	10,000
Mandatory	-	-	-	-	-	-
OCO	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Proposed Total Operating Expense	16,000	20,000	16,000	400,000	21,542	23,000
Admin Expense	1,014	1,200	960	24,000	1,293	1,380
Facility & Equip Reserve	-	-	-	-	-	3,300
Scholarships	-	-	-	-	-	-
Other Transfers	-	-	-	-	4,290	-
Proposed Total Non-Operating Expense	1,014	1,200	960	24,000	5,583	4,680
Total Non E&G Operating & Non-Operating Expense	17,014	21,200	16,960	424,000	27,125	27,680
Proposed Net Income (Loss)	20,986	1,240	(1,960)*	480,145	1,475	320
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit						

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

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

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

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

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

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

Administrative and Financial Services Division

FY2014-2015

Non-E&G Budget Requests

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

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

	Fin Aid Admin Exp	Orientation Fee	Rattler Aquatics	Student Union	Student Union Bowling Alley
Proposed Revenue	250,000	270,000	74,200	736,449	10,000
Salary	153,296	130,143	-	432,010	-
OPS	25,000	30,000	66,600	9,000	-
Expense	98,826	93,660	15,000	128,154	15,000
Mandatory	-	-	-	121,499	-
OCO	10,000	-	22,000	-	-
Debt Service	-	-	-	-	-
Proposed Total Operating Expense	287,122	253,803	103,600	690,663	15,000
Admin Expense	-	15,228	6,216	41,440	900
Facility & Equip Reserve	-	-	2,226	22,093	-
Scholarships	-	-	-	-	-
Other Transfers	-	-	-	-	-
Proposed Total Non-Operating Expense	-	15,228	8,442	63,533	900
Total Non E&G Operating & Non-Operating Expense	287,122	269,031	112,042	754,196	15,900
Proposed Net Income (Loss)	(37,122)*	969	(37,842)*	(17,747)*	(5,900)*
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit					

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

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

	Lifescan Fingerprinting	Title IV Admin Expense	Florida CCWEP- On Campus	Housing
Proposed Revenue	20,000	155,000	15,000	14,939,536
Salary	-	155,456	-	2,553,337
OPS	32,096	20,000	15,000	970,000
Expense	-	-	-	2,498,123
Mandatory	-	-	-	2,368,168
OCO	-	-	-	100,000
Debt Service	-	-	-	5,914,999
Proposed Total Operating Expense	32,096	175,456	15,000	14,404,627
Admin Expense	1,926	-	-	-
Facility & Equip Reserve	-	-	-	746,977
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Proposed Total Non-Operating Expense	1,926	-	-	746,977
Total Non E&G Operating & Non-Operating Expense	34,022	175,456	15,000	15,151,604
Proposed Net Income (Loss)	(14,022)*	(20,456)*	-	(212,068)*
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit				
	A&S Fees	Scholarship Fund 901	Loan Fund 301	Loan Agency Fund 902
Proposed Revenue	2,998,434	3,000,000	1,900,000	3,500,000
Salary	231,623	-	-	-
OPS	178,492	-	-	-
Expense	842,254	3,000,000	2,159,240	3,116,442
Mandatory	41,126	-	-	-
OCO	-	-	-	-
Debt Service	-	-	-	-
Proposed Total Operating Expense	1,293,495	3,000,000	2,159,240	3,116,442
Admin Expense	77,610	-	-	-
Facility & Equip Reserve	-	-	-	-
Scholarships	-	-	-	-
Other Transfers	-	-	-	-
Proposed Total Non-Operating Expense	77,610	-	-	-
Total Non E&G Operating & Non-Operating Expense	1,371,105	3,000,000	2,159,240	3,116,442
Proposed Net Income (Loss)	1,627,329	-	(259,240)*	383,558
*All departments with a proposed net loss will use their fund balance to cover the proposed deficit				

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

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

*Sponsored Research Division
FY2014-2015
Non-E&G Operating Budget Requests*

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

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

	Athletics	Concessions
Proposed Revenue	9,390,171	180,000
Salary	3,611,941	-
OPS	130,066	-
Expense	4,181,831	180,000
OCO	55,053	-
Debt Service	-	-
Proposed Total Operating Expense	7,978,891	180,000
Admin Expense	-	-
Facility & Equip Reserve	-	-
Scholarships	1,411,280	-
Other Transfers	-	-
Proposed Total Non-Operating Expense	1,411,280	-
Total Non E&G Operating & Non-Operating Expense	9,390,171	180,000
Proposed Net Income (Loss)	-	-

***All departments with a proposed net loss will use their fund balance to cover the proposed deficit**

II. CAPITAL BUDGET SECTION

1.0 Sources and Uses of Capital Funds

1.1 Public Education Capital Outlay (PECO)

PECO funds from the state were the primary source of capital funds up to four years ago. These funds were used for major building construction and renovation projects as well as for utilities, infrastructure, major equipment renewals, and roofs. In the five years prior to that time PECO funds averaged approximately \$25 million per year. No PECO funds were allocated in the last four any major projects.

1.2 Special Legislative Allocations

In some instances special non-PECO legislative allocations are made to universities, e.g. FAMU received non-PECO funds for the construction of the Crestview project.

1.3 Capital Improvement Trust Fund (CITF)

The CITF is funded by student fees and the funding is used for student-selected capital projects e.g. the Receptions Center, Playing Fields. The CITF is also used as the pledged revenues for bond issues through the state. CITF projects are selected by a committee comprising students and staff. Below is the information on the next project planned for funding by the CITF.

CITF PROJECT REQUESTS (\$millions)								
Priority			Year	Year			Gross	
No	Project Title		1	2	Year 3	Year 4	Year 5	Square Feet (GSF)
1	STUDENT UNION		\$6.2	\$23.8	\$3.1			140.000

1.4 Capital Improvement Plan (CIP)

The 5-year Capital Improvement Plan is a document that analyzes, identifies, and provides costs for the capital improvements required for facilities funded by the state. The plan is summarized in a prioritized list of projects. The University is required to update the Capital Improvement Plan (CIP) on an annual basis.

Below is a copy of the proposed FY 2015-16 to FY 2019-20 CIP projects.

No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	Gross Sq. Ft. (GSF)
1	UTILITIES/INFRASTRUCTURE CAPITAL RENEWAL/ROOFS (P,C, E)	\$11.0	\$8.0	\$8.0	\$8.0		N/A
2	PHARMACY BUILDING PHASE II (C, E)	\$10.0					65,340
3	STUDENT AFFAIRS BUILDING (P,C,E)	\$6.2	\$27.9	\$3.1			72,511
4	FAMU/FSU COLLEGE ENGINEERING PHASE III (C,E)***	\$13.0	\$2.0				76,600
5	DYSON BUILDING REMODELING (P,C,E)	\$1.8	\$14.5	\$2.5			57,500
6	ENGINEERING TECHNOLOGY BUILDING (P,C,E)	\$2.3	\$27.5	\$2.6			97,350
7	LAND ACQUISITION	\$6.5	\$4.5	\$4.5			N/A
8	PERRY-PAIGE ADDITION (P,C,E)	\$0.8	\$5.6	\$0.6			13,000
9	BANNEKER COMPLEX REMODELING (P,C,E)	\$2.4	\$21.5	\$2.4			80,564
	TOTAL	\$54.00	\$111.50	\$23.70			

***This request is made in conjunction with a similar request from Florida State University

1.5 Capital Funding for Auxiliaries

Auxiliaries obtain their capital funds from internally-generated funds or from debt obtained by pledging a portion of their revenues. Below is the information on the next projects planned for funding by the Auxiliaries.

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT						
Priority		Year	Year	Year	Year	Year
No	Project	1	2	3	4	5
1	HOUSING - NEW AND RENOVATIONS	\$16.5	\$16.0	\$26.0	\$0.0	\$9.0
2	DINING FACILITIES	\$0.0	0.9	\$12.0	\$2.0	\$0.0
3	PARKING GARAGE	\$6.0	\$6.0	\$0	\$0.0	\$6.0
4	STADIUM AND ATHLETIC FIELDS	\$3.0	\$50.0	\$0.0	\$0.0	\$0.0
	TOTAL	\$25.5	\$72.9	\$38	\$2	\$15

1.6 Capital Leases

Sections 489.145 and 1013.23, Florida Statutes, allows state entities to institute Energy Conservation Measures which would generate sufficient cost savings to pay for the investments if the energy savings are guaranteed by the selected energy firm. The University has a capital lease project in progress that will result in the investment of \$12.3 million for improvements to the heating, air conditioning, and ventilation systems at the Tallahassee campus.

1.7 Public/Private Partnerships

The feasibility of entering into partnerships with private entities for the funding and operating of certain facilities is currently being explored by the University.

III. APPENDICES

APPENDIX - I**Financial Health of the University****Education and General**

Subsequent to the report on the University's financial health at the Board of Trustees meeting in March, 2014, the University received its annual financial audit from the State's Auditor-General. The audit had no findings and attested that the University had:

- Presented the University's basic financial statements in accordance with generally accepted accounting principles;
- Established and implemented internal control over financial reporting and compliance with requirements that could have a direct and material effect on the financial statements; and
- Complied with the various provisions of laws, rules, regulations, contracts, and grant agreements that are material to the financial statements.

At the end of March, the University had to make a repayment of \$4,848,282 to the U.S. Department of Education. Notwithstanding this payment, the University's Education and General (E&G) funds remain in sound health and should end the year with an uncommitted reserve in excess of \$20 million.

Outlook for the rest of Fiscal Year 14-15: With continued prudent budget management, it is anticipated that the financial health of the E&G funds will remain sound.

Auxiliaries

By the end of this fiscal year the University would have used approximately \$4.7 million from the uncommitted balances of the Auxiliary Trust Fund for the acquisition of the Centennial Building and for paying off the bond debt on the Student Services Center. The Auxiliary Trust Fund continues to be in sound health after these payments.

The Athletics deficit which was approximately \$7 million at the beginning of the year is of concern and will be discussed separately.

APPENDIX II

Proposed creation of the Florida A&M University's Department of Veterans Affairs

The Florida A&M University Department of Veterans Affairs

The Florida A&M University Department of Veterans Affairs (FAMU DVA) will be a resource for veterans of all ages that will address the unique needs and challenges that are common to veterans of the U.S. Armed Forces attending college. The FAMU DVA will identify, track and assist veterans during the application process, monitor progression during attendance at FAMU, and through graduation in order to ease the transition from the Armed Forces into FAMU and create an environment conducive to graduation for all veterans.

Present Situation

The United States Department of Defense (DoD) is in the process of reducing the size of its forces. The cuts will occur over the next five years in order to meet the harsh budget realities facing the nation, the recent end to the Iraq War, and the expected end to the war in Afghanistan.¹The Army and Marine Corps will cut in excess of a combined 100,000 Soldiers² and Marines.³Some of these servicemen will join the National Guard or the Reserve components of the Armed Forces; others will simply leave the service at the completion of their term of enlistment. In all cases, it is common for a Guardsmen, Reservist, or a recently discharged veteran to attend college at an institution of higher learning in order to obtain a degree and become more competitive in the workforce. In Tallahassee, the National Guard maintains an Armory, Army Reserve, Navy Reserve and Marine Corps Reserve also maintain Reserve Units in the city. There are other Reserve and Guard Units within a short driving distance from Tallahassee.

There are over 61,000 servicemen, and their families, currently stationed in Florida. And there are currently 145, 571 servicemen deployed around the world. Of that number, 15,486 are permanent residents of Florida (over 10% of the total number deployed, while Florida is 6% of the

¹ U.S. Department of Defense, American Forces Press Service, *Panetta: Final Drawdown to Begin After Afghan Elections*, <http://www.defense.gov/news/newsarticle.aspx?id=119357>, last viewed March 21, 2013.

² Army Times, *US Army to slash 13 brigades, 80,000 troops as part of budget cuts*, <http://www.armytimes.com/news/2011/09/army-to-cut-nearly-50000-soldiers-over-5-years-092511/>, last viewed March 21, 2013.

³ Marine Corps Times, *20,000 Marines to be cut, Pentagon announces*, <http://www.marinecorpstimes.com/news/2012/01/marine-20000-marines-to-be-cut-012612/>, last viewed March 21, 2013.

population).⁴ With the impending drawdown, it is likely many non-Florida residents stationed in Florida will stay in the state when their service is completed. It is also likely that many of the Florida residents stationed outside of the state will return at the conclusion of their military service obligation. In the United States there are over 22 million living veterans, of which, over 1.6 million reside in Florida. This makes Florida second only to California as having the largest veteran population,⁵ and likely to continue to attract veterans.

Many veterans join the Armed Forces directly from high school, and live a regimented life while in the service. The transition from active service to civilian life is sometime very difficult for veterans.⁶The DOD and the United States Department of Veterans Affairs (USDVA) have programs designed to help veterans with their transition from the military.⁷

The USDVA offers many benefits for veterans. The benefits include compensation for physical and mental injuries [Post Traumatic Stress Disorder (PTSD) for example], education benefits, medical benefits, home loan benefits, and life insurance coverage among others.⁸Many veterans do not know about these services or how to apply for them. Navigating the USDVA system can be difficult to a new veteran, especially if he or she is also trying to register for college level courses for the first time.

Today's veterans are the beneficiaries of the Post-9/11 GI Bill, which has provided unprecedented financial support for attending college. More than 500,000 veterans and their families have utilized Post-9/11 GI Bill benefits since the law's enactment in 2008. Many returning veterans—as well as service members in the active and reserve components of the armed forces—will enroll in higher education to enhance their job prospects, achieve career goals, expand their knowledge and skill sets for both personal and career enrichment, and facilitate their transition to civilian life.⁹

⁴ Statistics provided by the Florida Department of Veterans Affairs.

⁵ U.S. Census Bureau, Florida Quick Facts, <http://quickfacts.census.gov/qfd/states/12000.html>, last viewed March 14, 2013; Enterprise Florida-Defense Office, Florida Defense Fact book, page 1.

1.1.1 ⁶ U.S. Department of Defense, American Forces Press Service, VA Issues New Report on Suicide Data, <http://www.defense.gov/news/newsarticle.aspx?id=119166>, last visited on March 21, 2013.

1.1.2 ⁷U.S. Department of Defense, American Forces Press Service, Program Helps Veterans Transition from War Zone to Campus, <http://www.defense.gov/news/newsarticle.aspx?id=53022>, last viewed March 21, 2013.

⁸ U.S. Department of Veteran Affairs, <http://www.va.gov/>, last visited on March 21, 2013.

⁹ American Council on Education (ACE), *From Soldier to Student II: Assessing Campus Programs for Veterans and Service Members*, <http://www.acenet.edu/news-room/Documents/From-Soldier-to-Student-II-Assessing-Campus-Programs.pdf>, last viewed March 22, 2013.

This expected influx of veteran students, which has already begun at many universities, makes one ask the question, “How well prepared is higher education to serve these new students, and what changes has it made in response to the first wave of Post-9/11 GI Bill recipients on campus?”¹⁰ Some institutions have begun to adapt to this new reality, and have embraced the many opportunities presented by these veterans, in terms of diversity on campus and potential financial gains. Military personnel and veterans are and have been a tremendous asset to many universities, but they have needs that are distinct from other students.¹¹ The establishment of a Department of Veterans Affairs on campus is an efficient way to address those needs.

Because there is no FAMU DVA, FAMU is missing an opportunity for recruitment and retention of these veteran students. And more importantly, these veteran students are underserved. This is a disservice to FAMU veterans and the university. By not having the resources for veterans to be proactive in identifying their problems, veterans fail to use the benefits that they have earned, and fail to have a support network to ease their transition to the campus. Veterans with physical injuries covered by the American’s with Disability Act may not have their physical needs addressed (this creates a potential liability issue for FAMU). There is no accurate accounting for how many veterans are on campus or who they are. Nearly one in five service members returning from Iraq and Afghanistan (approximately 300,000) have PTSD symptoms or major depression. Nineteen percent of post-Iraq and Afghanistan veterans have been diagnosed with possible traumatic brain injury.¹² Many of these veterans do not know how to access help and fail to have their medical issues addressed. As a result, they may pose a risk to themselves or the greater campus community at large.¹³

We must establish the FAMU DVAt to be a resource for veterans of all ages that will address the unique needs and challenges that are common to veterans of the U.S. Armed Forces attending college. The FAMU DVA will assist veterans during the application process; assist in gaining access to federal, state, and local veterans programs; and monitor progression during attendance, and through graduation in order to ease the veteran's transition from the Armed Forces into college life and create an environment conducive to veterans, faculty, and non-veteran students comprising the FAMU community at large.

GI Bill Education Programs

¹⁰ *Id*

¹¹ *Id*

¹² Bertoch, S., & Ruff, E. (July, 2008). *War: The impact and implications of public policy and advocacy for the career development of veterans*. Roundtable presented at the annual meeting of the National Career Development Association, Washington, D.C., www.career.fsu.edu/documents/NCDA_2008/1-11.doc, last viewed March 22, 2013.

¹³ U.S. Department of Defense, American Forces Press Service, *VA Issues New Report on Suicide Data*, <http://www.defense.gov/news/newsarticle.aspx?id=119166>, last visited on March 21, 2013.

The U.S. Department of Veterans Affairs (USDVA) provides financial assistance programs to eligible veterans pursuing a post-secondary degree. The USDVA currently administers five separate GI Bill programs.¹⁴ The program that the majority of FAMU students will use is the Post-9/11 GI Bill. The other programs are:

- Veterans Educational Assistance Program (VEAP)¹⁵ service between January 1, 1977 and June 30, 1985
- Reserve Education Assistance Program (REAP)¹⁶, is designed for National Guard members and reservists called or ordered to active duty in response to a war, a national emergency or contingency operation as declared by the President or Congress.¹⁷
- Vocational Rehabilitation and Employment “VetSuccess” Program (VR&E)¹⁸ if for disabled veterans.
- Montgomery GI Bill is generally for veterans who served after July 1, 1985 but don’t qualify for the Post-9/11 GI Bill.¹⁹

Post-9/11 GI Bill

The Post-9/11 GI Bill is the most recent version of the GI Bill. Qualified veterans²⁰ may select a college or university of their choice to apply their benefits towards the cost of education. Approved degree paths under the Post-9/11 GI Bill include graduate and undergraduate degrees. The Post-9/11 GI Bill provides up to 36 months (approximately four academic years)²¹ of education benefits that must be used within 15 years following discharge from military service. A unique aspect of the Post-9/11 GI Bill compared to other GI Bills, is a transferability option that allows service members to transfer all or unused benefits to their spouses or dependent children.²²

Some of the benefits the Post-9/11 GI Bill provides²³:

- Full tuition & fees directly to the school for all public school in-state students.

¹⁴ U.S. Department of Veteran Affairs, *Welcome to the GI Bill Web Site*, <http://gibill.va.gov/>, (last viewed February 1, 2013).

¹⁵ 38 U.S.C., Chapter 32, § 3201

¹⁶ 38 U.S.C., Chapter 30, § 3012

¹⁷ *Id.*

¹⁸ 38 U.S.C., Chapter 31, § 3100

¹⁹ 38 U.S.C., Chapter 30, § 3001

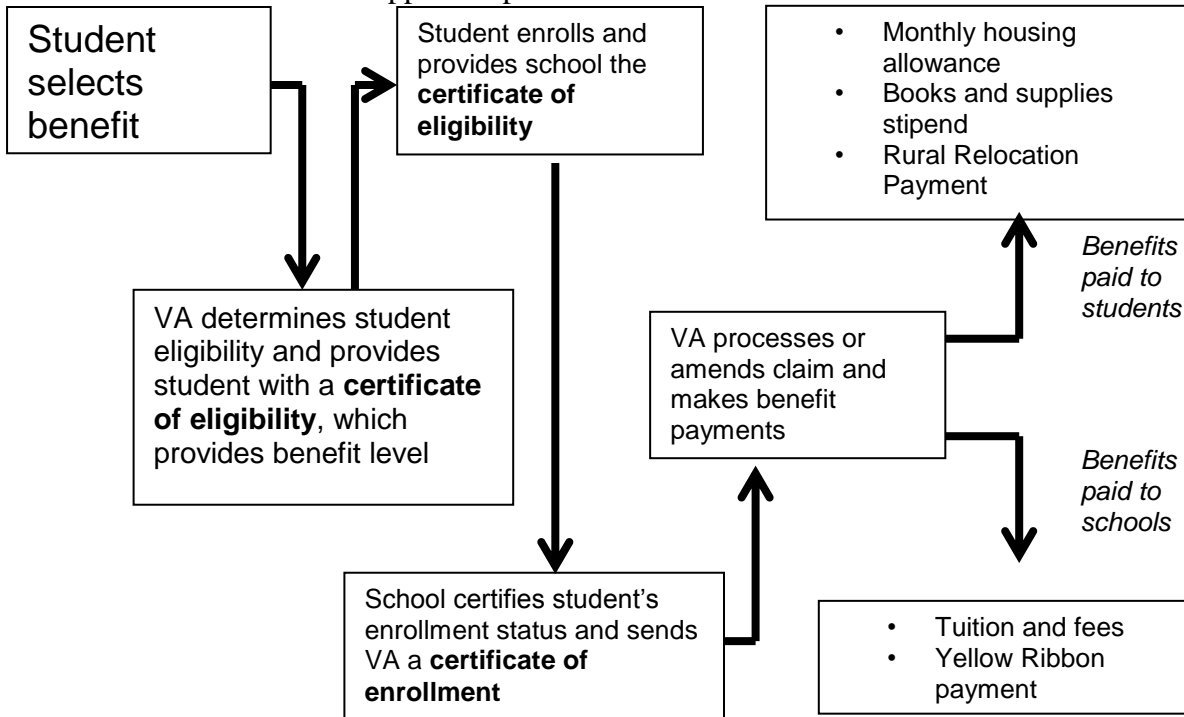
²⁰ To qualify for the Post-9/11 GI Bill benefit, an individual must have served an aggregate 90 days of active duty service after September 10, 2001, or must have been honorably discharged with a service-connected disability after 30 days of continuous service. The period of eligibility ends 15 years from the date of the last discharge or release from active duty service.

²¹ Benefits are tracked month by month. Unused benefits may be saved applied to other academic degree programs.

²² U.S. Department of Veteran Affairs, *Transfer Of Post-9/11 GI-Bill Benefits To Dependents (TEB)*, http://www.gibill.va.gov/benefits/post_911_gibill/transfer_of_benefits.html, last viewed March 21, 2013.

²³ U.S. Department of Veteran Affairs, <http://www.va.gov/>, last visited on March 22, 2013.

- For non-resident out-of-state student, tuition is capped at \$17,500 annually. The “Yellow Ribbon Program” can help reduce the cost to the student if the institution participates in the program.
- A monthly housing allowance (currently \$1,329 in Tallahassee) to be used at the veteran’s discretion.
- An annual books & supplies stipend allowance.



The Yellow Ribbon Program

The Yellow Ribbon G.I. Education Enhancement Program (YRP) is designed to help students avoid some or all of the out-of-pocket tuition and fee expenses associated with education programs that may exceed the Post-9/11 GI Bill tuition benefit. The YRP is not automatic. It allows institutions of higher learning in the U.S. to voluntarily enter into an agreement with the USDVA to fund tuition expenses that exceed these amounts for veterans who attend a private school or a public school as a nonresident student. Participating schools and the USDVA can match funds to help waive a portion of those expenses.²⁴ For a veteran attending FAMU who takes 30 credit hours in a year, the YRP would have a minimal cost. Florida A&M University would pay \$107.70 per out-of-state students per year and the USDVA would pay the same [(\$17,715.40-\$17,500=\$215.40), (\$215.40/2=\$107.70)]. This would be a great recruiting tool for veterans once they learn that attending FAMU will have zero out-of-pocket expense for tuition and fees.

²⁴38 U.S.C., Chapter 33, § 3317

The following chart shows the number of veterans attending universities in the Florida State University Schools System (SUS). Many of these veterans are eligible for one of the GI Bill Education Programs. Not depicted in the chart is Tallahassee Community College. The total number of veterans attending TCC in 2011 and 2012 was 468 and 404 respectively. Of note in the chart is FAMU's reported number of five veterans in 2011. This is most likely the result of sloppy reporting, or no reporting at all to the Florida State University System. If FAMU had a Department of Veterans Affairs, this information may not have been misreported.

SUS School	2006	2007	2008	2009	2010	2011	2012
FLORIDA A&M UNIVERSITY	169	161	149	146	222	5 ²⁵	254
FLORIDA ATLANTIC UNIVERSITY	279	266	256	249	383	441	477
FLORIDA GULF COAST UNIVERSITY	81	74	97	104	152	175	196
FLORIDA INTERNATIONAL UNIVERSITY	357	363	357	323	294	659	675
FLORIDA STATE UNIVERSITY	367	400	373	320	495	953	606
NEW COLLEGE OF FLORIDA	4	5	2	2	3	5	10
UNIVERSITY OF CENTRAL FLORIDA	630	679	705	733	1,037	1,142	1,235
UNIVERSITY OF FLORIDA	374	410	426	407	589	911	649
UNIVERSITY OF NORTH FLORIDA	378	408	387	334	618	866	671
UNIVERSITY OF SOUTH FLORIDA	705	713	699	680	1,181	1,208	1,275
UNIVERSITY OF WEST FLORIDA	414	391	405	410	729	1,326	898
SUS TOTAL	3,758	3,870	3,856	3,708	5,703	7,691	6,946

²⁵The small number of veterans attending FAMU in year 2011 is likely the result of a reporting, error to the Florida State University System.

Organizing the FAMU DVA

Setting up the FAMU DVA is the responsible and morally correct thing to do in order to live up to Excellence With Caring. There is a large population of veterans that is underserved and this must be corrected. There will be an initial investment that will need to be made. But the service to FAMU veteran students and the potential benefits (including on campus safety) make the investment worthwhile. Some may think that the Army or Navy ROTC Programs can accomplish the duties of the FAMU DVA, but that is not the case. Each unit is currently undermanned, and enrollments are up. The mission for both units can be summarized as train, graduate, and commission cadets and midshipmen as Officers of the Army, Navy, or Marine Corps. The staffs have no training in veteran services and are accountable to their active duty chain-of-command. Currently they have no contact or provide any service to the veteran population. Due to the complex nature of the Post-9/11 GI Bill Program, a trained and dedicated staff who are FAMU employees must guide students through the process.

Despite the initial outlay of money to establish the FAMU DVA, if properly staffed and resourced, it could become self-sustaining and possibly attract tuition dollars and financial investment to the university while serving the veteran population. Simply identifying the current veteran population and serving their needs, the investment would be worth it. With the increased number of veterans, the large number of servicemen stationed in Florida, and the large number of Florida residents serving world-wide in the Armed Forces, FAMU has a lot to gain by establishing the FAMU DVA.

Recommended organization of Florida A&M University's Department of Veterans Affairs

The staffing of this office should include the following:

- Director – salary between \$80K - \$100K (Retired or former military officer)
- Assistant Director – salary between \$40K - \$60K
- VA Claims Specialist/Administrative Specialist – salary between \$30K - \$40K
- Other Personal Service (OPS) workers as needed

The search committee for this position must include both Professor of Military Science (Army ROTC) and the Professor of Navy Science Navy ROTC) with one being the chair of the board. The Assistant Director and VA Claims Specialist should be chosen by the selected Director of FAMU DVA.

The budget for this office must include travel, recruiting and office supplies. The infrastructure needed at a minimum would be two offices (for the director and assistant director), a common area for the VA Claims Specialist, and appropriate computers, phones and copy machines.

There are several roles and responsibilities of this office. The FAMU DVA will have to recruit through several different means to include various forms of advertisement. The FAMU Office of Communications is already actively advertising and targeting veterans.

Some of the other duties and responsibilities include:

- Veteran's Orientation (VA benefits, assimilation to campus life)
- Class registration and academic advisement for veterans only
- Ensured compliance with SUS Rule 6.013 – adopted on Nov 8, 2012 (requiring academic credit for military training and transfer of credits towards degree program requirements)
- Screening and assistance with medical issues (physical, mental, assistance with VA medical appointments, assistance with disability claims)
- Set up and monitor a Student Veteran's Organization, financial responsibility counseling, on campus advocacy as needed (i.e., help with clearing holds etc.).

It would be prudent to create a plan to allow veterans access to upgraded dormitories and living arrangements. Most veterans will be four to six years-older than the average FAMU freshmen, and will predominantly be male. This might include a future plan for veteran dorms (from existing dorms or new construction). Housing and board scholarships would be a great recruiting tool, and would be a great way to ensure the comfort and safety of all students.

FAMU Investment (Estimates)

- Year 1 - \$250,000 (cost to run program)
- Year 2 – with 25 in state veterans = \$250,000 – \$144,370 (tuition of 25 vets) = \$105,630
- Year 3 – with 50 in state veterans = \$250,000 - \$288,740 (tuition of 50 vets) = \$38,740
- Year 4 – with 50+ veterans = Self sustaining²⁶

²⁶ With the proper tracking of FAMU veterans, the program might already be self-sustaining with current GI Bill tuition payments and through the application of veteran grants.

APPENDIX - IIIa

Facts and Figures Related to Student Outcomes

Who are Our Students?

- The majority of our students are underrepresented minorities from low-income families.
- 77% percent of FAMU's baccalaureate graduates were Pell Grant recipients.
- 66% of undergraduate students enrolled at FAMU come from families making below \$40,000 per year.
- A high percentage of our students are first generation in college.
- National research indicates that this set of circumstances pose challenges reflected in graduation rates. Nevertheless, FAMU is determined to increase the success rates of our students.

How is FAMU Serving the Students?

- FAMU accepts the responsibility to help our students succeed. A number of aggressive initiatives in recent years, based on national best practices, are beginning to yield results:
 - A dramatic decrease in number of fall semester entering profile admits (students who do not meet the State University System's regular admissions requirements) from over 1600 in 2009 to less than 300 in 2013.
 - A steady increase in the average high school GPA of our freshman class over the past three years.
 - An increase in six-year graduation rate to 41%.
 - An increase in Academic Progress Rate, i.e. second year retention with GPA above 2.0, from 65% in 2011-12 to 72% in 2012-13. This 7% gain in a single year is the highest in the system.
- Our graduates earn an average of \$41,000 in starting salaries (College Database, 2013), and therefore are able to immediately surpass the income of their entire family (average income below \$40,000 per year).
- Student debt is a concern to FAMU. The University has hired debt counselors and career counselors, and instituted financial literacy seminars to decrease student debt.
- In addition, changes in federal financial aid policy have resulted in much more rigorous requirements to continue receiving financial aid at FAMU. While this will cause initial difficulty, the University expects in the long run that students will adjust and increase their academic performance to meet expectations of the University and State of Florida.

Prognosis

- New and continuing initiatives to increase retention, progression and graduation are likely to increase student graduation rates significantly in the next five years. There may be a temporary decline along the way due to the more rigorous requirements for Parent Plus Loans and Federal financial aid, as well as excess credit hours surcharges. In the long run, however, as students adjust, the University anticipates graduation rates to increase significantly.

Initiatives on Retention, Progression and Graduation

Initiative	Status/Progress
Reduction in the Admission of Profile Admits	<ul style="list-style-type: none"> • Board of Trustees (BOT) directive to reduce the number of profile admits to 20% of First-Time-in-College (FTIC) freshman cohort. <i>Note: In fall 2009, the University had 1,601 profile admits, in fall 2013 the count was 277 profile admits.</i>
Faculty Hires	<ul style="list-style-type: none"> • Twenty-two (22) full-time tenure earning faculty in critical academic disciplines (Math, English, Chemistry, Biology, and Criminal Justice)
Office of University Retention (<i>Established in 2010</i>)	<ul style="list-style-type: none"> • Thirty (36) full-time advisors/ counselors for Freshman and sophomore students • Provide intrusive academic advisement and on-going advisor training • Provide enhanced training for tutors and peer mentors • Early Alert System – (Black Board Analytics) Student Academic Performance Tracking System • Academic Advisement Module – Online Academic Curriculum Mapping system • Transfer Student Services • Course Offerings: <ul style="list-style-type: none"> ➤ First Year Experience (FYE) – Assist with successful transition academically and socially ➤ Academic Success Course – Offered to all Profile Admits and academically at risk students to assist with study skills and time management ➤ Career Development Course – Offered to identify appropriate major and career choice ➤ Freshmen Summer Reading Program ➤ Critical Thinking Seminar series
Academic Success Program	<ul style="list-style-type: none"> • Support services for “at-risk” students. Designed to provide interventions for FTIC students • Diagnostic testing • Peer mentoring • Academic Success Workshops – Assist students with study skills, time management test-taking skills, learning styles, financial literacy and career development • Academic Tutors and Enhancement to the Tutorial Labs • Developmental Studies Program – Increase the academic preparedness and performance of Profile Admits
Debt Management Program	<ul style="list-style-type: none"> • Two (2) Student Debt - Advisors/Counselors <ul style="list-style-type: none"> ➤ Offer mandatory debt management workshops ➤ Establish interventions to decrease student debt

	<ul style="list-style-type: none"> ➤ Educate students on consequences on loan default ➤ Educate parents concerning student loan debt ➤ Reinforce importance of financial management in the FYE course ➤ Conduct face-to-face exit counseling for graduating seniors ➤ Educate students and parents of loan repayment policies and procedures ➤ Financial Aid Liaisons: Peer-to-peer mentoring of students to establish critical thinking about the financial aid processes and procedures
Academic Policies Review	<ul style="list-style-type: none"> • The University Academic Policy Review Committee meets consistently to review and refine outdated academic policies and make recommendations for new policies.
STEM Curriculum Redesign	<ul style="list-style-type: none"> • 53 courses have been redesigned <ul style="list-style-type: none"> ➤ Redesign and Enhance core STEM Courses that improve student success rates and enhance performance in critical thinking skills.
Faculty Development	<ul style="list-style-type: none"> • Promote curricular innovations • Professionally develop faculty to teach students who need additional assistance • Incorporate critical thinking into General Education Courses • Peer evaluations

APPENDIX IIIb

Graduation and Retention Report - All Full-Time FTICs and Early-Admits

Reporting Institution: Florida A & M university

		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1st Year	Total # Enrolled	2565	2261	1681	1642	1869	2067	2352	2729	2003	1502
	Total # Graduate	1	0	1	0	0	0	0	0	0	0
	% Graduated	0.04%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Total # Retained	2565	2261	1681	1642	1869	2067	2352	2729	2003	1502
	% Retained	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2nd Year	Total # Enrolled	2166	1827	1375	1370	1592	1657	1954	2202	1632	
	Total # Graduate	3	2	4	0	1	1	1	0	2	
	% Graduated	0.12%	0.09%	0.24%	0.00%	0.05%	0.05%	0.04%	0.00%	0.10%	
	Total # Retained	2167	1827	1376	1370	1592	1657	1954	2202	1632	
	% Retained	84.48%	80.81%	81.86%	83.44%	85.18%	80.16%	83.08%	80.69%	81.48%	
3rd Year	Total # Enrolled	1862	1613	1180	1168	1367	1424	1608	1722		
	Total # Graduate	17	17	12	5	4	7	11	10		
	% Graduated	0.66%	0.75%	0.71%	0.31%	0.21%	0.34%	0.47%	0.37%		
	Total # Retained	1865	1615	1184	1168	1368	1425	1609	1722		
	% Retained	72.71%	71.43%	70.43%	71.13%	73.19%	68.94%	68.41%	63.10%		
4th Year	Total # Enrolled	1662	1437	1065	1018	1227	1246	1346			
	Total # Graduate	298	270	186	157	217	248	263			
	% Graduated	11.62%	11.94%	11.07%	9.56%	11.61%	12.00%	11.18%			
	Total # Retained	1679	1454	1077	1023	1231	1253	1357			
	% Retained	65.46%	64.31%	64.07%	62.30%	65.86%	60.62%	57.70%			
5th Year	Total # Enrolled	1231	1050	811	810	929	870				
	Total # Graduate	699	672	450	428	545	590				
	% Graduated	27.25%	29.72%	26.77%	26.07%	29.16%	28.54%				
	Total # Retained	1529	1320	997	967	1146	1118				
	% Retained	59.61%	58.38%	59.31%	58.89%	61.32%	54.09%				
6th Year	Total # Enrolled	724	554	464	478	504					
	Total # Graduate	1027	926	664	647	762					
	% Graduated	40.04%	40.96%	39.50%	39.40%	40.77%					
	Total # Retained	1423	1226	914	906	1049					
	% Retained	55.48%	54.22%	54.37%	55.18%	56.13%					
7th Year	Total # Enrolled	316	255	214	217						
	Total # Graduate	1164	1035	749	747						
	% Graduated	45.38%	45.78%	44.56%	45.49%						
	Total # Retained	1343	1181	878	864						
	% Retained	52.36%	52.23%	52.23%	52.62%						
8th Year	Total # Enrolled	158	120	114							
	Total # Graduate	1213	1088	796							
	% Graduated	47.29%	48.12%	47.35%							
	Total # Retained	1322	1155	863							
	% Retained	51.54%	51.08%	51.34%							
9th Year	Total # Enrolled	100	58								
	Total # Graduate	1248	1118								
	% Graduated	48.66%	49.45%								
	Total # Retained	1313	1146								
	% Retained	51.19%	50.69%								
10th Year	Total # Enrolled	53									
	Total # Graduate	1268									
	% Graduated	49.44%									
	Total # Retained	1301									
	% Retained	50.72%									

APPENDIX - IIIc

**6-YR GRADUATION RATES (2007-2013) FOR FULL-TIME FTICs
IN THE STATE UNIVERSITY SYSTEM OF FLORIDA**

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SYSTEM ¹
GENDER													
FEMALE	N	1,071	1,326	935	1,707	3,437	130	3,310	3,792	1,185	2,319	511	19,721
	%	46%	45%	49%	58%	80%	68%	72%	88%	51%	68%	45%	73%
MALE	N	783	1,237	752	1,523	2,671	72	3,040	2,648	863	1,664	401	15,653
	%	35%	37%	38%	44%	73%	63%	62%	85%	49%	59%	37%	64%
RACE/ETHNICITY													
BLACK	N	1,762	391	66	301	525	*	517	868	173	467	90	5,164
	%	42%	39%	36%	49%	74%	*	62%	78%	40%	62%	31%	58%
HISPANIC	N	30	476	169	2,192	800	20	898	980	159	627	53	6,404
	%	17%	40%	43%	54%	76%	70%	65%	88%	40%	63%	34%	67%
WHITE	N	21	1,482	1,358	512	4,431	156	4,398	3,758	1,539	2,441	699	20,793
	%	19%	39%	45%	41%	77%	67%	69%	88%	51%	64%	43%	72%
OTHER RACE/ETHNICITY	N	41	214	94	229	352	21	537	834	177	449	70	3,018
	%	34%	58%	39%	58%	76%	67%	64%	87%	59%	66%	47%	72%
PELL RECIPIENT													
PELL NO	N	598	1,597	1,192	1,677	4,295	143	4,432	4,283	1,403	2,367	580	22,565
	%	37%	38%	42%	47%	77%	65%	67%	89%	50%	64%	43%	70%
PELL YES	N	1,256	966	495	1,557	1,813	59	1,918	2,157	645	1,617	332	12,814
	%	43%	46%	49%	56%	76%	68%	67%	83%	51%	64%	39%	68%
HS GPA													
1.0-2.5	N	209	166	62	90	10	*	*	*	24	12	29	696
	%	30%	26%	39%	28%	50%	*	*	*	33%	42%	21%	35%
2.5-3.0	N	432	742	346	413	298	*	291	53	300	168	80	3,331
	%	38%	29%	32%	37%	66%	*	52%	49%	42%	47%	33%	46%
3.0-3.5	N	448	903	574	829	1,571	23	1,595	365	448	908	96	7,737
	%	44%	41%	43%	45%	72%	48%	57%	74%	44%	52%	43%	60%
3.5-4.0	N	188	461	392	821	1,789	72	1,845	1,483	341	1,213	82	8,325
	%	63%	56%	52%	58%	79%	67%	69%	83%	55%	65%	54%	75%
>4.0	N	43	166	145	401	729	85	856	3,118	182	609	51	6,073
	%	72%	72%	64%	67%	88%	71%	83%	90%	73%	80%	59%	88%
CONCORDED ACT/SAT SCORE²													
400-900	N	832	283	188	56	61	*	38	106	86	73	31	1,753
	%	39%	41%	40%	47%	74%	*	61%	69%	43%	55%	42%	49%
900-1000	N	542	896	554	736	304	*	454	359	503	560	248	5,156
	%	39%	40%	44%	53%	74%	*	65%	74%	49%	62%	37%	57%
1000-1100	N	235	756	552	1,244	1,308	*	1,614	578	669	1,160	261	8,380
	%	45%	38%	40%	51%	75%	*	66%	82%	47%	63%	37%	64%
1100-1200	N	108	382	281	741	2,211	28	2,176	1,240	432	1,135	216	8,949
	%	53%	43%	54%	50%	76%	64%	68%	85%	51%	61%	43%	72%
1200-1300	N	44	172	82	333	1,547	57	1,464	1,992	262	730	121	6,804
	%	57%	49%	44%	53%	78%	65%	67%	89%	58%	67%	53%	78%
>1300	N	16	73	29	85	655	112	604	2,144	91	325	34	4,168
	%	81%	59%	41%	55%	80%	66%	72%	90%	55%	74%	53%	84%
TOTAL	N	1,854	2,563	1,687	3,234	6,108	202	6,350	6,440	2,048	3,984	912	35,379
	%	41%	41%	44%	52%	77%	66%	67%	87%	50%	64%	41%	69%

Source: Board of Governors staff analysis of the State University Database System (SUDS), extracted 3-27-2014. Notes: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Note 1: The System rates are based on graduates from anywhere in the system. Note2: In an effort to have more comprehensive data, Board Staff concorDED the ACT composite scores to the SAT scale for reading and math using the concordance table provided by College Board and ACT at: <http://www.act.org/solutions/college-career-readiness/compare-act-sat/>. Only students' highest scores were used. The ACT and SAT are not parallel in content, and different students have different strengths and weaknesses. Therefore, there is really no such thing as an "equivalent" score on the two tests. Concordant scores are defined as those having the same percentile rank with respect to the group of students used in the study. The tables are useful for determining the cutoff score on one test that results in approximately the same proportion of students selected by the other test (although not necessarily the same students). Students of degree programs longer than four years (eg, PharmD) are included in the cohorts.

APPENDIX IVaSALARY ADJUSTMENT - COLLEGE OF PHARMACY AND PHARMACEUTICAL SCIENCES

The College of Pharmacy and Pharmaceutical Sciences was cited as being *noncompliant* for ACPE standard 24 (Quantitative Faculty) and *partially compliant* for standard 30 (Financial Resources) after being reviewed for a comprehensive accreditation visit March 5-8, 2013. Action must be taken within two years (AY 2014-15) to assure full compliance with stated standards. The following points are important to note:

1. The ACPE evaluation team reviewed, and the ACPE Board of Directors affirmed that salaries for pharmacy faculty were unacceptably low when compared to pharmacy programs in the State of Florida and throughout the country
2. ACPE cited unacceptably low salaries as a major reason for the increased faculty turnover and inability to hire and retain experienced faculty. The report notes the alarming absence of mid-career faculty as a result of the low salaries.
3. ACPE standards that are cited as *partially compliant* and *noncompliant* are required to be in compliance within two years according to ACPE and United States Department of Education (USDE) Regulation 602.20. AY 2014-15 marks the second year and the ACPE team will return in October 2014 to ascertain whether or not the university has corrected the problem. Programs not correcting deficiencies after two years will be placed on *public probation as per ACPE policy*.
4. PharmD students take graduate level courses during the final two years of the program (P3 and P4). Tuition for the FAMU program was cited by ACPE as being significantly less than other pharmacy programs in the state and nation and suggested increasing tuition as a way to enhance pharmacy faculty salaries. The University has confirmed that FAMU PharmD tuition and fees are indeed significantly lower than tuition and fees at the other State University System PharmD programs.
5. The PharmD program has 400-500 qualified applicants each year for a total of 180 available slots in the program for each entering cohort.
6. According to the Florida Education and Training Placement Information Program (FETPIP) in the Florida Department of Education, FAMU PharmD graduates in 2010-11, who were employed in Florida, earned an estimated annual average salary of \$99,504 in their first year after graduation.

It is estimated that a total of approximately **\$1.3 annually** will bring faculty to minimally competitive rates (25th percentile) compared to current salaries. This amount includes the salary and benefits increase needed.

APPENDIX IVb**SALARY ADJUSTMENT - FAMU-FSU COLLEGE OF ENGINEERING****A. What caused the inequity**

- *Inequity in salary increase policies between FAMU and FSU: Over the years, salary increases at FSU and no corresponding increases at FAMU have contributed to the disparity.*
- *Inequity in percent salary rate increases for promotion at FAMU and FSU: FSU now provides 12% and 15% salary increases for promotion to associate and full professor, respectively. FAMU however only gives 9% increase for promotions.*

B. Why is it absolutely critical to remove/address the inequity

- *Has the potential of jeopardizing the accreditation of all the degree programs in the College by the Engineering Accreditation Commission (EAC) of ABET, Inc.*

ABET accredits each of our six undergraduate engineering degree programs by considering the College as a single institution. Thus, mechanical engineering for example is accredited as a single program and not as two degree programs, mechanical engineering at FAMU and mechanical engineering at FSU. As a result, inequities in standards within the curriculum, faculty, training resources, etc. will potentially be viewed as negatively affecting the overall quality of the programs and considered deficiencies; jeopardizing their accreditation.

- *Has led to serious retention, recruitment and morale issues that have created the unhealthy notion of “second class” status of FAMU-line faculty in the College.*

When our most outstanding faculty receive better offers, FSU often is unwilling to let the College lose them. For FSU faculty, FSU provides counter offers and for FAMU faculty FSU provides new faculty lines with competitive salaries to retain them. While the net effect benefits the College, from FAMU perspective however, it shifts the distribution of faculty between FAMU and FSU, especially the most productive. Also, the unfairness of two faculty, one FAMU and the other FSU, working side by side in the same department with similar responsibilities and evaluations but different salaries makes prospective faculty unwilling to accept offers unless they are on an FSU line. Those who accept FAMU lines often leave as soon as the opportunity arises creating instability with those positions. The ones who stay and experience the inequity on a daily basis become discouraged, demoralized and less productive; creating an unhealthy view of “second class” status of FAMU-line faculty in the College.

C. What (How much) will it take to remove the inequity

- ***Immediate Solution:*** To remove the inequity and bring the average academic year salaries of assistant professors, associate professors and full professors of FAMU to the corresponding national/FSU averages of \$85K, \$98K and \$125K, respectively, the College will need \$319,423 without fringe benefits. With fringe benefits a total of **\$430,000** annually is required.
- ***Long-term solution:*** By virtue of its uniqueness and joint nature, exceptions should be accorded to the FAMU-FSU College of Engineering by both universities to ensure uniform compensation policies for engineering faculty and staff who, while technically employed by one institution, actually work and serve **both** institutions! Thus, an increase or higher increase in one institution should apply to faculty of the College regardless of institutional affiliation.