



# **Florida Agricultural and Mechanical University**

## **A & S**

(Activity and Service Fees)

## **Budget**

### **2013-2014**

Michael Jefferson  
2012-2013 Student Body President

Tonnette Graham  
42<sup>nd</sup> Student Senate President

Gladys Murray  
Organization and Finance Committee, Chair


Lorin Tyler Burke  
Activities and Service Liaison

# 2013 – 2014 Fiscal Year Budget

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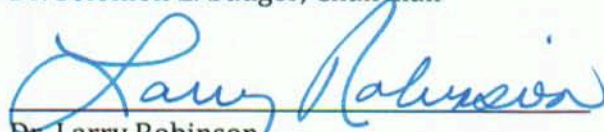
I, the undersigned, do officially approve the 2013-2014 Activity and Service Fee Budget, with amendments and revision enacted by the Student Government Association 42nd Student Senate.

I also attest that the proper procedures were followed in accordance with Florida Statutes and the governing documents of the Florida Agricultural and Mechanical University Student Government Association.



Florida A & M University  
Board of Trustees  
Dr. Solomon L. Badger, Chairman

5-6-13  
Date



Dr. Larry Robinson  
Interim University President

4/24/13  
Date



Dr. William Hudson, Jr.  
Vice-President of Student Affairs

4/23/13  
Date



Henry Kirby, Esq.  
Associate Vice-President and Dean of Students

4-18-13  
Date



Morris Hawkins  
Senior Fiscal Representative

4/18/2013  
Date



Michael Jefferson  
2012-2013 Student Body President

4/18/2013  
Date



Tonnette Graham  
42nd Student Senate President

4/17/13  
Date

2013-2014 Activity and Service Fee Budget  
Proviso Language & Special Instructions

**General Guidelines**

1. All expenditures must conform to all provisions of the Florida Statutes, A&S guidelines, and University purchasing and contracting procedures. All expenditures must be used in accordance with the specific intent of the allocation.
2. The 2013-2014 A&S Fee Budget does not establish precedent for future levels of funding.
3. All A&S expenditures are subject to audit by the Student Senate, Student Government Comptroller's Office and any other standard auditing procedures.
4. Due to overall budget constraints, all agencies were affected by budgetary cuts which resulted in reduction to their original budget/amounts {i.e., expenditures, salaries & positions, including OPS, travel and OCO}.
5. Once the 2013-2014 Fund Balance (Carry-Forward) is released for disbursement by the University's Budget Office, the Student Government Association **Student Senate** will consider augmenting/increasing budgets for A & S Funded agencies.



FLORIDA A&M UNIVERSITY  
Activity and Service Fees Operating Budget for 2013-2014  
Budget Worksheet

Department Name	Department Number	Salaries 711000 -1-	OPS 712000 -2-	Expenses 720000 -3-	Mandatories 721000 -4-	OCO 750000 -5-	Transfer Out 781000 -6-	Subtotal -7-	Adm Expense 781000 -8-	Reserve (Expenses) -9-	Total Budget -10-
SGA Executive Branch	430200		40,000	52,500	4,000			96,500	8,685		105,185
Homecoming	430210			191,650				191,650	17,249		208,899
Law Review	430220							0	0		0
Miss FAMU & Court	430230			16,390				16,390	1,475		17,865
International Law Student Association	430300							0	0		0
Hispanic Law Student Association	430500			95				95	9		104
Lyceum	430600							0	0		0
General Entertainment	430800			67,000				67,000	6,030		73,030
WANM Radio	430900		18,000	20,658	1,204			39,862	3,588		43,450
Women's Law Caucus	431010							0	0		0
Environmental Law Society	431100							0	0		0
VPSA University Recruitment	431200							0	0		0
Apha Kappa Psi Professional Business Fraternity	431300							0	0		0
Student Animal Legal Defense Fund	431500							0	0		0
SGA Senate Unallocated	431700							0	0		0
SGA Senate Allocated	431800		37,550	13,686				51,236	4,611		55,847
University Honor Student Association	431900							0	0		0
FAMU Connection	432000			5,070				5,070	456		5,526
FAMU Essential Theatre	432200			21,200				21,200	1,908		23,108
Rattler Guard (Safe Team)	432500		4,820	1,000				5,820	524		6,344
Journey	432600							0	0		0
SGA Judicial Branch	432700		22,500	7,550				30,050	2,705		32,755
Entertainment, Arts, and Sports Law Society	433100							0	0		0
Black Law Student Association	433200							0	0		0
Navy ROTC	433300							0	0		0
SGA Joint Operations	433400	189,838	10,046	128,106	37,127			365,117	32,861		397,978
Asian Pacific American Law Student Association	433500							0	0		0
Electoral Commissioner	433600		1,997	14,136				16,133	1,452		17,585
Phi Alpha Delta (Law School Chapter)	433800							0	0		0
FAMU Graduate Studies & Research	433900							0	0		0
American Association for Justice	434000							0	0		0
Christian Legal Society	434200							0	0		0
SGA Campus Activities Board	434400			15,000				15,000	1,350		16,350
Student Bar Association	434600			65,000				65,000	5,850		70,850
Career Center***	XXXXXX			9,660				9,660	869		10,529
Reserves *	439700			36,933				36,933	0		36,933
<b>Total</b>		<b>189,838</b>	<b>134,913</b>	<b>665,634</b>	<b>42,331</b>	<b>0</b>	<b>0</b>	<b>1,032,716</b>	<b>89,620</b>		<b>1,122,336</b>
<b>** Total Transfers to Fund 116/117</b>											
FAMUAN Newspaper	430100		12,525	17,798	3,670			33,993	3,059		37,052
Rattler Express	604145			131,400				131,400	11,826		143,226
Rattler Aquatic Center	603160		38,024	9,892				47,916	4,312	1,567	53,795
Student Union	604140	425,701		29,000	200,548			655,249	58,972	21,427	735,648
New Beginnings Child Care Center	604480		43,060	39,377				82,437	7,419	2,696	92,552
Campus Recreation	631100	347,037	81,913	22,175	33,045			484,170	43,575	15,832	543,578
<b>** Total Transfer Out</b>		<b>772,738</b>	<b>175,522</b>	<b>249,642</b>	<b>237,263</b>	<b>0</b>	<b>0</b>	<b>1,435,165</b>	<b>129,165</b>	<b>41,522</b>	<b>1,605,851</b>

**Total 2013 - 2014 A & S Budget**

\* For the Reserve Department (439700) the 9% administrative expense does not apply. Total reserves will be 3% of the Total budget for the 2013-2014 Fiscal Year

\*\* Total Transfers to Fund 116/117 should be in Account 781000

\*\*\*Represent a new account, requires a name change in IRATTLER

**2,728,188**

Account Name: Executive Branch

Account Number: 430200

Fiscal Year: 2013-2014

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
President	\$8,000.00	1	1	\$8,000.00
Vice President	\$6,000.00	1	1	\$6,000.00
Chief of Staff	\$3,000.00	1	1	\$3,000.00
Deputy Chief of Staff	\$1,500.00	1	1	\$1,500.00
Attorney General	\$2,000.00	1	1	\$2,000.00
Deputy Attorney General	\$1,000.00	1	1	\$1,000.00
Controller	\$1,500.00	1	1	\$1,500.00
Deputy Controller	\$1,000.00	1	1	\$1,000.00
Secretary of State	\$1,500.00	1	1	\$1,500.00
Deputy Secretary of State	\$1,000.00	1	1	\$0.00
Secretary of Academic Affairs	\$1,500.00	1	1	\$1,500.00
Secretary of Communications	\$1,500.00	1	1	\$1,500.00
Deputy Secretary of Communications	\$1,000.00	1	1	\$0.00
Secretary of Student Lobbying	\$1,500.00	1	1	\$1,500.00
Secretary of Student Welfare	\$1,500.00	1	1	\$1,500.00
Deputy Secretary of Student Welfare	\$1,000.00	1	1	\$1,000.00
Secretary of Graduate Affairs	\$1,500.00	1	1	\$0.00
Secretary of Economic Development	\$1,500.00	1	1	\$1,500.00
Deputy Secretary of Economic Development	\$1,000.00	1	1	\$0.00
Office of Surgeon General	\$1,500.00	1	1	\$1,500.00
Secretary of Community Affairs	\$1,000.00	1	1	\$1,000.00
Secretary of Athletic Affairs	\$1,000.00	1	1	\$1,500.00
Executive Assistant President	\$1,000.00	1	1	\$1,000.00
Executive Assistant Vice President	\$1,000.00	1	1	\$1,000.00
Law and Engineering School Liasion	\$1,000.00	1	1	\$0.00
<b>TOTAL OPS</b>				<b>\$40,000.00</b>

**Mandatory Expenses**

Item	Quantity	Unit Price	Total Cost
Copy Center	1	\$4,000.00	\$4,000.00
<b>TOTAL GENERAL EXPENSES</b>			<b>\$4,000.00</b>



Account Name: Executive Branch Continued Page 2

Account Number: 430200

Fiscal Year: 2013-2014

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Food Catering		1	\$4,000.00	\$4,000.00
Signs Now		1	\$2,000.00	\$2,000.00
Bookstore		1	\$1,000.00	\$1,000.00
Lamar Advertising		3	\$3,000.00	\$9,000.00
90.5 Radio		1	\$1,500.00	\$1,500.00
Student Body T-Shirts		varies	varies	\$5,000.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$22,500.00</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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**TOTAL EXECUTIVE BRANCH DISCRETIONARY**

<b>TOTAL COST</b>	<b>\$30,000.00</b>
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**TOTAL ALLOCATION**

**\$96,500.00**

Purchase Order #

Notes:

0

Account Name: Homecoming

Account Number: 430210

Fiscal Year: 2013-2014

### Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

### Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
<b>TOTAL OPS</b>				<b>\$0.00</b>

### General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Sound, Staging, Lighting		1	\$30,000.00	\$30,000.00
Security	Various officers at events and functions	1	\$15,000.00	\$15,000.00
Advertisement	FAMUAN and cumulus 102	1	\$3,000.00	\$3,000.00
Maintenance and Cleaning Services	After events	1	\$2,000.00	\$2,000.00
Artists for various events (Worship Service, Fashion Show Host, Gospel Concert, Trailgate, Comedy Show		1	\$100,000.00	\$100,000.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$150,000.00</b>

### Activities and Programs

#### Event 1

Description of Activity: Talent and Comedy Show

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Venue	1	\$4,000.00	\$4,000.00
Prizes and Gifts	4	\$100.00	\$400.00
Tickets	0	\$300.00	\$0.00
T-Shirts	0	\$500.00	\$0.00
<b>ACTIVITY TOTAL</b>			<b>\$4,400.00</b>

#### Event 2

Description of Activity: Fashion Show

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Venue	1	\$4,000.00	\$4,000.00
Tickets	0	\$300.00	\$0.00
Decorations/Props	1	\$1,000.00	\$1,000.00
Clothing/T-shirts	0	\$500.00	\$0.00
Food (Ryder)	1	\$1,000.00	\$1,000.00
<b>ACTIVITY TOTAL</b>			<b>\$6,000.00</b>



**Account Name: Homecoming Continued Page 2**

**Account Number: 430210**

**Fiscal Year: 2013-2014**

**Event 3**

Description of Activity: Dorm Step Show

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Venue	1	\$4,000.00	\$4,000.00
Tickets	0	\$300.00	\$0.00
Prizes	1	\$500.00	\$500.00
Decorations	0	\$500.00	\$0.00
Clothing/T-shirts	0	\$500.00	\$0.00
<b>ACTIVITY TOTAL</b>			<b>\$4,500.00</b>

**Event 5**

Description of Activity: Gospel Concert

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Venue	1	\$2,000.00	\$2,000.00
Decorations	1	\$350.00	\$350.00
<b>ACTIVITY TOTAL</b>			<b>\$2,350.00</b>

**Event 6**

Description of Activity: Kick-Off BASH

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Food	1	\$2,000.00	\$2,000.00
Entertainment	1	\$500.00	\$500.00
<b>ACTIVITY TOTAL</b>			<b>\$2,500.00</b>

**Event 11**

Description of Activity: Entertainment Cypher (Blast from the Past Concert Choir) and Voices

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Decorations	1	\$500.00	\$500.00
Venue	1	\$4,000.00	\$4,000.00
<b>ACTIVITY TOTAL</b>			<b>\$4,500.00</b>

**Event 12**

Description of Activity: Unveiling 1 and 2

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Clothing/Homecoming T shirts	1000	\$5.50	\$5,500.00
<b>ACTIVITY TOTAL</b>			<b>\$5,500.00</b>

**Event 13**

Description of Activity: Homecoming Parade

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Stage	1	\$500.00	\$500.00
Awards	1	\$1,500.00	\$1,500.00
<b>ACTIVITY TOTAL</b>			<b>\$2,000.00</b>

**Account Name: Homecoming Continued Page 3**

**Account Number: 430210**

**Fiscal Year: 2013-2014**

**Event 16**

Description of Activity: Alumni Village

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Food and Supplies	1	\$7,500.00	\$7,500.00
Tents and Supplies	2	\$1,200.00	\$2,400.00
<b>ACTIVITY TOTAL</b>			<b>\$9,900.00</b>

**TOTAL ACTIVITIES AND PROGRAMMING** **\$41,650.00**

**A&S Travel Request**

**TOTAL TRAVEL COST** **\$0.00**

**TOTAL ALLOCATION** **\$191,650.00**

Purchase Order #	Notes:
0	*Funds are administrated by Homecoming chair and student homecoming chair per request of majority vote of homecoming committee.



**Account Name: FAMU Royal Court**

**Account Number: 430230**

**Fiscal Year: 2013-2014**

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
<b>TOTAL OPS</b>				<b>\$0.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Attendants Attire (Recruitment Appearances)	Attire to wear at various University functions.	6	\$300.00	\$1,800.00
Escorts Attire (Recruitment Appearances)	Attire to wear at various University functions.	6	\$340.00	\$2,040.00
Mr. & Miss FAMU (Recruitment Appearances)	Attire to wear at various University functions.	2	\$300.00	\$600.00
Mr. & Miss FAMU Attire (Homecoming Coronation)	Formal attire for the night of Coronation	2	\$1,000.00	\$2,000.00
Escorts Attire (Homecoming Coronation)	Formal attire for the night of Coronation	6	\$300.00	\$1,800.00
Attendants Attire (Homecoming Coronation)	Formal attire for the night of Coronation	6	\$300.00	\$1,800.00
Crowns and Tiara	Head wear for Mr. and Miss FAMU and the attendants	9	\$100.00	\$900.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$10,940.00</b>

**Activities and Programs**

<b>Event 1</b>			
Description of Activity: Homecoming Coronation Program			
<b>Estimated Cost of Activity</b>			
Item	Quantity	Unit Price	Total Cost
Lee Hall	1	\$1,300.00	\$1,300.00
Food and Drinks for Ball	300	\$12.50	\$3,750.00
Invitations	1	\$200.00	\$200.00
Honoriums	1	\$200.00	\$200.00
<b>ACTIVITY TOTAL</b>			<b>\$5,450.00</b>
Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$5,450.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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<b>TOTAL ALLOCATION</b>	<b>\$16,390.00</b>
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<b>Purchase Order #</b>	<b>Notes:</b>
0	*Funds are administrated by Royal Court Advisor in accordance with this allocated budget.



Account Name: General Entertainment

Account Number: 430800

Fiscal Year: 2013-2014

### Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

### Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

### Mandatory Expenses

Item	Quantity	Unit Price	Total Cost
Postage (Post Office)	1	\$1.00	\$1.00
Telephone Services	1	\$1.00	\$1.00
TOTAL MANDATORY EXPENSES			\$2.00

### General Expenses

Item	Description	Quantity	Unit Price	Total Cost
TOTAL GENERAL EXPENSES				\$0.00

### Activities and Programs

#### Event 1

Description of Activity: SGA Homecoming BBQ

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Food	1	\$7,000.00	\$7,000.00
Tents and Supplies	2	\$1,500.00	\$3,000.00
Drinks and water	1	\$2,000.00	\$2,000.00
ACTIVITY TOTAL			\$12,000.00

#### Event 2

Description of Activity: SGA Homecoming Concert

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Artist	1	\$55,000.00	\$55,000.00
ACTIVITY TOTAL			\$55,000.00

TOTAL ACTIVITIES AND PROGRAMMING \$67,000.00

### A&S Travel Request

TOTAL TRAVEL COST \$0.00

**TOTAL ALLOCATION \$67,000.00**

Purchase Order #

Notes:

Funds are to be administrated by the new director of SGA Joint Operations and the SGA branches heads (i.e., SGA President, Senate President and Chief Justice)



**Account Name: WANM 90.5 Radio Station**

**Account Number: 430900**

**Fiscal Year: 2013-2014**

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Base Rate	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Operation Manager	\$5,000.00	1	1	\$5,000.00
Chief Engineer	\$4,000.00	1	1	\$4,000.00
Program Director	\$3,000.00	1	1	\$3,000.00
Promotions Director	\$1,000.00	1	1	\$1,000.00
Production Manager	\$1,000.00	1	1	\$1,000.00
Jazz Director	\$1,000.00	1	1	\$1,000.00
Gospel Director	\$1,000.00	1	1	\$1,000.00
Music	\$1,000.00	1	1	\$1,000.00
News Director	\$1,000.00	1	1	\$1,000.00
<b>TOTAL OPS</b>				<b>\$18,000.00</b>

**Mandatory Expenses**

Item	Quantity	Unit Price	Total Cost
Telephone Services	1	\$1,204.00	\$1,204.00
<b>TOTAL MANDATORY EXPENSES</b>			<b>\$1,204.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
SESAC, Inc.	Renewal of DAD ES-Software Subscription	1	\$4,213.00	\$4,213.00
Radio Research Consortium	Research	1	\$3,360.00	\$3,360.00
Florida Association of Broadcasting	Membership Dues	1	\$100.00	\$100.00
Press Association	AP Radio News	1	\$7,796.00	\$9,000.00
Service Office Supply	Supplies	1	\$3,000.00	\$3,500.00
Intercollegiate Broadcasting System	Membership Dues	1	\$125.00	\$125.00
National Association of Broadcasting	Membership Dues	1	\$360.00	\$360.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$20,658.00</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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**TOTAL ALLOCATION**

**\$39,862.00**

Purchase Order #	Notes:
0	



Account Name: Legislative Branch

Account Number: 431800

Fiscal Year: 2013-2014

### Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

### Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Senate President	\$6,000.00	1	1	\$6,000.00
Senate Pro-Tempore	\$5,000.00	1	1	\$5,000.00
Committee Chairs (4 Positions @ 750)	\$1,500.00	1	1	\$1,500.00
Committee Vice-Chairs (6 Positions @ 600)	\$1,200.00	1	1	\$1,200.00
Senators (23 Positions @ \$500)	\$23,000.00	1	1	\$23,000.00
Senate Secretary	\$500.00	1	1	\$500.00
Staff Assistant	\$350.00	1	1	\$350.00
<b>TOTAL OPS</b>				<b>\$37,550.00</b>

### General Expenses

Item	Description	Quantity	Unit Price	Total Cost
A & S Budget Committee		1	\$100.00	\$100.00
Senate Leadership Training		1	\$1,000.00	\$1,000.00
Senate President Gallery Picture		1	\$400.00	\$400.00
SGA Explosion DJ		1	\$150.00	\$150.00
SGA Explosion Food		1	\$250.00	\$250.00
SGA Explosion Poster Boards		6	\$6.00	\$36.00
SGA Explosion Security		1	\$300.00	\$300.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$2,236.00</b>

### Activities and Programs

#### Event 1

Description of Activity: Coleman Library Showcase

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Lee Hall Rental	1	\$1,100.00	\$1,100.00
Security	1	\$300.00	\$300.00
<b>ACTIVITY TOTAL</b>			<b>\$1,400.00</b>

#### Event 2

Description of Activity: Legislative Events

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Senate Special Projects	1	\$10,000.00	\$10,000.00
Senate Game Night	1	\$50.00	\$50.00
<b>ACTIVITY TOTAL</b>			<b>\$10,050.00</b>

**TOTAL ACTIVITIES AND PROGRAMMING** **\$11,450.00**



Account Name: Legislative Branch Continued Page 2

Account Number: 431800

Fiscal Year: 2013-2014

**A&S Travel Request**

TOTAL TRAVEL COST	\$0.00
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<b>TOTAL ALLOCATION</b>	<b>\$51,236.00</b>
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Purchase Order #	Notes:
0	

Account Name: FAMU Connection

Account Number: 432000

Fiscal Year: 2013-2014

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
<b>TOTAL OPS</b>				<b>\$0.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Costumes	A performance outfits for actors and musicians as appropriate for the theme.	16	\$200.00	\$3,200.00
Props	Hand and stage props as appropriate for the show.	1	\$200.00	\$200.00
Polo Shirts	Travel gear for company uniformity during travel.	16	\$25.00	\$400.00
Duracell Batteries	9-volt energizer (6pk)	10	\$9.67	\$96.70
PAR-64 LED	Upgraded lighting system	1	\$929.00	\$929.00
Cable	1/4" instrument cable	4	\$19.00	\$76.00
Cable	5 pin 100' DMX lighting cable	2	\$59.00	\$118.00
Cable	10' instrument cables	5	\$10.00	\$50.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$5,069.70</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TRAVEL TOTAL</b>	<b>\$0.00</b>
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**TOTAL ALLOCATION** **\$5,070**

Purchase Order #	Notes:
0	



Account Name: Essential Theatre

Account Number: 432200

Fiscal Year: 2013-2014

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Production 1 & 2		1	\$19,200.00	\$19,200.00
Scenic and Modeling surprise		1	\$2,000.00	\$2,000.00
TOTAL GENERAL EXPENSES				\$21,200.00

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
TOTAL ACTIVITIES AND PROGRAMMING			\$0.00

**A&S Travel Request**

TOTAL TRAVEL COST	\$0.00
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**TOTAL ALLOCATION** **\$21,200.00**

Purchase Order #	Notes:
0	

Account Name: The RATTLER GUARD (SAFE TEAM)

Account Number: 432500

Fiscal Year: 2013-2014

### Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

### Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
DIRECTOR	\$9.00	15	8	\$1,080.00
ASSISTANT DIRECTOR	\$7.76	14	7	\$760.48
FINANCIAL OFFICER/ ESCORT GUARD	\$7.76	8	8	\$496.64
ADMINISTRATION OFFICER/ ESCORT GUARDS	\$7.76	8	8	\$496.64
TRANSPORT GUARD	\$7.76	8	8	\$496.64
TRANSPORT GUARD	\$7.76	8	8	\$496.64
TRANSPORT GUARD	\$7.76	8	8	\$496.64
DISPATCH GUARD	\$7.76	8	8	\$496.64
<b>TOTAL OPS</b>				<b>\$4,820.32</b>

### General Expenses

Item	Description	Quantity	Unit Price	Total Cost
VEHICLE MAINTENANCE	Open Purchase Orders for Vehicle Maintenance for Fall Semester Along With Fueling Cost & Transportation Fees.	1	\$500.00	\$500.00
VEHICLE MAINTENANCE	Open Purchase Orders for Vehicle Maintenance for Spring Semester Along With Fueling Cost & Transportation Fees.	1	\$500.00	\$500.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$1,000.00</b>

### Activities and Programs

<b>TOTAL ACTIVITIES AND PROGRAMMING</b>	<b>\$0.00</b>
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### A&S Travel Request

<b>TRAVEL TOTAL</b>	<b>\$0.00</b>
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<b>TOTAL ALLOCATION</b>	<b>\$5,820</b>
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Purchase Order #	Notes:
0	



Account Name: Judicial Branch

Account Number: 432700

Fiscal Year: 2013-2014

### Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

### Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Chief Justice	\$1.00	1	3000	\$3,000.00
Associate Chief Justice	\$1.00	1	2500	\$2,500.00
Justice #1	\$1.00	1	1000	\$1,000.00
Justice #2	\$1.00	1	1000	\$1,000.00
Justice #3	\$1.00	1	1000	\$1,000.00
Justice #4	\$1.00	1	1000	\$1,000.00
Justice #5	\$1.00	1	1000	\$1,000.00
Chief Justice Traffic Court	\$1.00	1	2500	\$2,500.00
Associate Chief Justice of The traffic Court	\$1.00	1	1500	\$1,500.00
Traffic Court Justices	\$1.00	1	3000	\$3,000.00
Clerk of Courts	\$1.00	1	600	\$600.00
Legal Council	\$1.00	1	1000	\$1,000.00
Solicitor General	\$1.00	1	1000	\$1,000.00
Defense Counsel #1	\$1.00	1	600	\$600.00
Defense Counsel #2	\$1.00	1	600	\$600.00
Defense Counsel #3	\$1.00	1	600	\$600.00
Defense Counsel #4	\$1.00	1	600	\$600.00
<b>TOTAL OPS</b>				<b>\$22,500.00</b>

### General Expenses

Item	Description	Quantity	Unit Price	Total Cost
<b>TOTAL GENERAL EXPENSES</b>				<b>\$0.00</b>

### Activities and Programs

#### Event 1

Description of Activity:

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
FOOD/Supplies	1	\$500.00	\$500.00
<b>ACTIVITY TOTAL</b>			<b>\$500.00</b>

Account Name: Judicial Branch Continued Page 2

Account Number: 432700

Fiscal Year: 2013-2014

**Event 2**

Description of Activity: Miscellaneous Programs

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Judicial Branch Training/Robing Ceremony	1	\$1,500.00	\$1,500.00
Know Your Rights Seminar	1	\$2,550.00	\$2,550.00
Dicrestionary	1	\$3,000.00	\$3,000.00
<b>ACTIVITY TOTAL</b>			<b>\$7,050.00</b>

**TOTAL ACTIVITIES AND PROGRAMMING** **\$7,550.00**

**A&S Travel Request**

**TOTAL TRAVEL COST** **\$0.00**

**TOTAL ALLOCATION** **\$30,050.00**

Purchase Order #	Notes:
0	



**Account Name: Joint Operations****Account Number: 433400****Fiscal Year: 2013-2014****Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Administrative Assistance	USPS	0	\$41,000.00	\$18,248.00	\$59,248.00
Senior Fiscal Assistant	USPS	0	\$36,000.00	\$15,990.40	\$51,990.40
Coordinator of Student Affair (SGA Director)	A&P	0	\$60,000.00	\$18,600.00	\$78,600.00
<b>TOTAL SALARIES</b>					<b>\$189,838</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Student OPS Worker	\$7.76	15	26	\$3,026.40
Technology and Resource Assistant	\$10.00	15	26	\$3,900.00
Graphic Designer	\$8.00	15	26	\$3,120.00
<b>TOTAL OPS</b>				<b>\$10,046</b>

**Mandatory Expenses**

Item	Quantity	Unit Price	Total Cost
Post Office	1	\$2,000.00	\$2,000.00
Telephone Service	1	\$17,282.00	\$17,282.00
Voyager / Island Gas Card	1	\$4,500.00	\$4,500.00
Copy Center	1	\$3,000.00	\$3,000.00
Utilities	12	\$862.00	\$10,344.00
<b>TOTAL GENERAL EXPENSES</b>			<b>\$37,126.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Readership Program (Newspaper)		1	\$25,000.00	\$25,000.00
Vehicle Cleaning / Maintenance		1	\$5,000.00	\$5,000.00
Sam's Club (Annual Club Renewal)		1	\$300.00	\$300.00
Maintenance Service of SGA Copiers		1	\$5,000.00	\$5,000.00
Office Supplies		1	\$7,000.00	\$7,000.00
Capital Business Center (SGA Storage)	3 storage spaces	1	\$4,500.00	\$4,500.00
Ties / Scarfs		70	\$45.00	\$3,150.00
Polo's		80	\$25.00	\$2,000.00
Awards, Plaques Name Tags, Office Desk accessories for all Branches and Joint Operations		1	\$3,000.00	\$3,000.00
Departmental Initiatives/Projects		1	\$22,656.00	\$22,656.00
Midnight Madness		1	\$10,000.00	\$10,000.00
Rattler Days		1	\$10,000.00	\$10,000.00
TEXTBOOK AFFORDABILITY		1	\$23,000.00	\$23,000.00
<b>TOTAL ALLOCATION</b>				<b>\$120,606.00</b>

**Account Name: Joint Operations Continued Page 2**

**Account Number: 433400**

**Fiscal Year: 2013-2014**

**Event 1**

Description of Activity: SGA Inauguration

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Lee Hall	1	\$1,300.00	\$1,300.00
Programs	0	\$1.50	\$0.00
Decorations for Both Lee Hall and Grandball room	1	\$2,000.00	\$2,000.00
Food	300	\$12.50	\$3,750.00
Invitations	300	\$1.50	\$450.00
<b>ACTIVITY TOTAL</b>			<b>\$7,500.00</b>

<b>TOTAL ACTIVITIES AND PROGRAMMING</b>	<b>\$7,500.00</b>
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**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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<b>TOTAL ALLOCATION</b>	<b>\$365,117</b>
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Purchase Order #

Notes:

0 **Proviso Language**

SGA Joint Operations upon BOT approval of this 2013-2014 Annual Budget may grant salary increases for its employees for Fiscal Year 2013-2014 in accordance with applicable University guidelines, procedures, policies and regulations, such increases must be recommended with appropriate documentation/justifications by the AVP/Dean of Students in order to be implemented. Funds are to be administered by new SGA Director of Operations and appropriate branch head.



**Account Name: FAMU Electoral Commission**

**Account Number: 433600**

**Fiscal Year: 2013-2014**

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Electoral Commissioner	\$9.00	15	3	\$405.00
Deputy Electoral Commissioner	\$8.00	12	3	\$288.00
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
Precinct Supervisor	\$7.76	7	3	\$162.96
<b>TOTAL OPS</b>				<b>\$1,996.68</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Uniform	Polo Shirts	10	\$25.00	\$250.00
Leon County Election Services	Ballots and Election Materials	2	\$2,500.00	\$5,000.00
Security	Fall/Spring Debate	1	\$300.00	\$300.00
Security	Fall/Spring Pageant	1	\$300.00	\$300.00
Lee Hall Rental	Pageant/Debate Facility	3	\$650.00	\$1,950.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$7,800.00</b>

**Activities and Programs**

**Event 1**

Description of Activity: Candidates Pageant

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Lee Hall	1	\$1,380.00	\$1,380.00
Decorations	1	\$500.00	\$500.00
Audio & Visual	1	\$300.00	\$300.00
Advertisement	0	\$200.00	\$0.00
<b>ACTIVITY TOTAL</b>			<b>\$2,180.00</b>

Account Name: FAMU Electoral Commission Continued Page 2

Account Number: 433600

Fiscal Year: 2013-2014

**Event 2**

Description of Activity: Spring Presidential Debate

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Lee Hall	1	\$1,380.00	\$1,380.00
Security	1	\$300.00	\$300.00
Decorations	0	\$300.00	\$0.00
Audio & Visual	1	\$300.00	\$300.00
<b>ACTIVITY TOTAL</b>			<b>\$1,980.00</b>

**TOTAL ACTIVITIES AND PROGRAMMING**

**\$4,160.00**

**A&S Travel Request**

**Travel 1**

Description and Purpose for Travel: Orlando Law School Precinct: Enable Law Students to Vote

	# of People/Rooms	Days/Nights	Unit Cost	Total Item Cost
REGISTRATION	2	2	\$144.00	\$576.00
HOTEL	4	4	\$100.00	\$1,600.00
<b>TRAVEL TOTAL</b>				<b>\$2,176.00</b>

**TOTAL TRAVEL COST**

**\$2,176.00**

**TOTAL ALLOCATION**

**\$16,133**

Purchase Order #

0

Notes:



**Account Name: Campus Activities Board****Account Number: 434400****Fiscal Year: 2013-2014****Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
<b>TOTAL OPS</b>				<b>\$0.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Freshman Class Discretionary Budget	To increase class and student morale, spirit, camaraderie	1	\$3,000.00	\$3,000.00
Sophomore Class Discretionary Budget	To increase class and student morale, spirit, camaraderie	1	\$3,000.00	\$3,000.00
Junior Class Discretionary Budget	To increase class and student morale, spirit, camaraderie	1	\$3,000.00	\$3,000.00
Senior Class Discretionary Budget	To increase class and student morale, spirit, camaraderie	1	\$3,000.00	\$3,000.00
Graduate Class Discretionary Budget	To increase class and student morale, spirit, camaraderie	1	\$3,000.00	\$3,000.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$15,000.00</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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**TOTAL ALLOCATION****\$15,000.00**

Purchase Order #

Notes:

0

The administration or disbursement or expenditure of funds for each class shall be strictly in accordance and consistent with Chapter 809.2 of the Student Body Statutes.

Account Name: Student Bar Association

Account Number: 434600

Fiscal Year: 2013-2014

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Funds for clubs and organization at the Law School ORLANDO campus.		1	\$65,000.00	\$65,000.00
TOTAL GENERAL EXPENSES				\$65,000.00

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
TOTAL ACTIVITIES AND PROGRAMMING			\$0.00

**A&S Travel Request**

TOTAL TRAVEL COST	\$0.00
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**TOTAL ALLOCATION** **\$65,000.00**

Purchase Order #

0

The appropriated funds allocated to the Student Bar Association are for disbursement for all College of Law Organizations.



Account Name: Career Center

Account Number: XXXXXX

Fiscal Year: 2013-2014

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					\$0.00

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
<b>TOTAL OPS</b>				\$0.00

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Career Planners	Class planner and calendar given to students, free of charge	2300	\$4.20	\$9,660.00
<b>TOTAL GENERAL EXPENSES</b>				\$9,660.00

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			\$0.00

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	\$0.00
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**TOTAL ALLOCATION** **\$9,660.00**

Purchase Order #	Notes:
0	

**FAMUAN Newspaper**  
**Account Number: 430100**  
**Fiscal Year: 2013-2014**

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Editor in chief	\$7.76	22	12	\$2,048.64
managing editor	\$7.76	19	10	\$1,474.40
visual editor	\$7.76	19	10	\$1,474.40
news editor	\$7.76	19	10	\$1,474.40
online editor	\$7.76	13	10	\$1,008.80
sports editor	\$7.76	13	10	\$1,008.80
photo editor	\$7.76	13	10	\$1,008.80
opinion editor	\$7.76	13	10	\$1,008.80
lifestyle editor	\$7.76	13	10	\$1,008.80
circulation manager	\$7.76	13	10	\$1,008.80
<b>TOTAL OPS</b>				<b>\$12,525</b>

**Mandatory Expenses**

Item	Quantity	Unit Price	Total Cost
Postage (Post Office)	1	\$1,000.00	\$1,000.00
Telephone Services	1	\$2,670.00	\$2,670.00
<b>TOTAL MANDATORY EXPENSES</b>			<b>\$3,670.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Printing	Cost of printing The Famuan at the Tallahassee Democrat	1	\$16,598.00	\$16,598.00
office supplies	printer cartridges, paper, notepads etc	1	\$1,200.00	\$1,200.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$17,798.00</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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<b>TOTAL ALLOCATION</b>	<b>\$33,993</b>
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Purchase Order #	Notes:
0	



Account Name: Rattler Express (SGA Buses)

Account Number: 604145

Fiscal Year: 2013-2014

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
<b>TOTAL OPS</b>				<b>\$0.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Repairs and Maintenance	Cleaning services, tune-ups, oils changes, repairs of parts and services	1	\$15,000.00	\$15,000.00
Bus Payment	Monthly contract fee for bus	12	\$9,700.00	\$116,400.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$131,400.00</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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**TOTAL ALLOCATION \$131,400.00**

Purchase Order #	Notes:
0	

Account Name: Rattler Aquatic Center

Account Number: 603160

Fiscal Year: 2013-2014

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Lifeguards (8)	\$7.76	140	35	\$38,024.00
<b>TOTAL OPS</b>				<b>\$38,024.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Uniforms	uniforms for lifeguards	8	\$150.00	\$1,200.00
Rescue Equipment	water safety and first aid equipment	8	\$99.00	\$792.00
Pool Chemicals	necessary chemicals for pool maintenance	1	\$7,900.00	\$7,900.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$9,892.00</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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**TOTAL ALLOCATION**

<b>\$47,916.00</b>
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Purchase Order #	Notes:
0	The pool needs to be open for general student use during designated periods of the week.



Account Name: Office of Student Activities

Account Number: 604140

Fiscal Year: 2013-2014

### Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Student Activities Director	A&P	9422	\$74,000.00	\$22,940.00	\$96,940.00
Coordinator of Student Affairs (Greek Life and Community Involvement and Student Organization Development)	A&P	9427	\$40,000.00	\$11,260.00	\$51,260.00
Coordinator of Student Affairs (Clubs and organization Development and Community Service and Leadership)	A&P	9427	\$40,000.00	\$18,303.00	\$58,303.00
Senior Union Program Specialist	USPS	4245	\$35,935.00	\$17,691.00	\$53,626.00
Office Manager	USPS	716	\$31,000.00	\$12,710.00	\$43,710.00
Senior Clerk	USPS	3	\$28,299.00	\$16,618.00	\$44,917.00
Night Supervisor and Bowling Alley Coordinator	USPS	0	\$28,000.00	\$12,040.00	\$40,040.00
Maintenance Mechanic	USPS	6374	\$25,808.00	\$11,097.00	\$36,905.00
<b>TOTAL SALARIES</b>					<b>\$425,701.00</b>

### Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS				\$0.00

### Mandatory Expenses

Item	Quantity	Unit Price	Total Cost
Telephone Service	1	\$25,548.00	\$25,548.00
Utilities	1	\$95,000.00	\$95,000.00
Union Operations and SGA (POM Cleaning Contract for cleaning service)s	1	\$80,000.00	\$80,000.00
<b>TOTAL MANDATORY EXPENSES</b>			<b>\$200,548.00</b>

**Account Name: Office of Student Activities Continued Page 2**

**Account Number: 604140**

**Fiscal Year: 2013-2014**

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Supplies/Operating Expenses	Copy Paper (White/Color), File Folders/guides (assorted colors), insert folders, labels, stapler/staples, clip board, pens, highlighters, post-it notes, tape/dispensers, venue door sign holders, cutting boards, scissors, special order ink cartridges, etc. Supplies are for SGA, OSA Campus Activities Board and Electoral Commission	1	\$5,000.00	\$5,000.00
Professional/Consulting Services	FAMU Police Department or related Law Enforcement Officer Security Details for an average of 35 events per Fall and Spring Semester (35 events * @30 per hour * 2 officers * 4 hours per event) (\$8,400 * 2 Semester = \$16,800), and 15 events during the summer. (15 * \$30 per hour * 2 Officers * 4 hours per event (\$3,600)	1	\$3,000.00	\$3,000.00
Rentals	Lee Hall Auditorium (\$500 * 15 events per semester * 2) (\$7,500 * 2 = \$15,000). Gaither Gym (\$500 * 2 per semester), \$1000 per semester = \$2000), Orange Avenue Storage Facility (\$1,200) Lighting for outdoor events, audio equipment, curtain/pole rods, plants, helium tanks, special event dividers, special chairs and tables for events, etc. (\$7,800), Capital Business Center SGA Storage (3*\$1,800=\$5,400)	3	\$700.00	\$2,100.00



**Account Name: Office of Student Activities Continued Page 3**

**Account Number: 604140**

**Fiscal Year: 2013-2014**

Repairs/Maintenance (Office Systems, Vehicle Repairs, etc.)	Copy Machines (#1018 - \$540; #2232 \$1,980 *2 = \$5,040) Copier Ink - Black/Color - \$2,000 * 2 = \$4,000) General Union Repairs and Maintenance (\$7,760), Vehicle Cleaning and Maintenance of 2 trucks	1	\$3,000.00	\$3,000.00
Service Contract (Annual contracts for Sonitrol, Comcast)	Sonitrol Security System (Main Office \$2,073, TV Room - \$1,633, Galimore Lanes \$1,175, Rattler's Den \$1,032, Student Union Ticket Office - \$4,000 = \$10,000	1	\$2,000.00	\$2,000.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$15,100.00</b>

**Activities and Programs**

**Event 1**

Description of Activity: Orientation Socials

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Drinks	20	\$15.00	\$300.00
Food (Pizza)	500	\$6.00	\$3,000.00
DJ	15	\$100.00	\$1,500.00
<b>ACTIVITY TOTAL</b>			<b>\$4,800.00</b>

**Event 2**

Description of Activity: Welcome Rattler Week

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
Welcome Rattler Week	1	\$7,000.00	\$7,000.00
<b>ACTIVITY TOTAL</b>			<b>\$7,000.00</b>

**Event 3**

Description of Activity: DJ Services

**Estimated Cost of Activity**

Item	Quantity	Unit Price	Total Cost
DJ Services for Set Friday ad various events around campus	14	\$150.00	\$2,100.00
<b>ACTIVITY TOTAL</b>			<b>\$2,100.00</b>

**TOTAL ACTIVITIES AND PROGRAMMING**

**\$13,900**

**A&S Travel Request**

**TOTAL TRAVEL COST**

**\$0.00**

Account Name: Office of Student Activities Continued Page 4

Account Number: 604140

Fiscal Year: 2013-2014

<b>TOTAL ALLOCATION</b>	<b>\$ 655,249.00</b>
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Purchase Order #

Notes:

0



Account Name: New Beginnings Child Care Center

Account Number: 604480

Fiscal Year: 2013-2014

### Salaries and Benefits

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
<b>TOTAL SALARIES</b>					<b>\$0.00</b>

### Other Personnel Services

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	F.I.C.A.	Total Allocated for Position
Teacher	\$10.00	80	50	\$3,060.00	\$43,060.00
<b>TOTAL OPS</b>					<b>\$43,060.00</b>

### General Expenses

Item	Description	Quantity	Unit Price	Total Cost
Telephone		5	\$765.00	\$3,827.00
Printing and Reproduction		1	\$2,000.00	\$2,000.00
Utilities		1	\$5,600.00	\$5,600.00
Janitorial Services		1	\$20,000.00	\$20,000.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$31,427.00</b>

### Activities and Programs

#### Event 1

Description of Activity:

#### Estimated Cost of Activity

Item	Quantity	Unit Price	Total Cost
Garbage Collection	1	\$1,050.00	\$1,050.00
Water and Sewage	1	\$1,700.00	\$1,700.00
Curriculum Materials	3	\$1,000.00	\$3,000.00
Freight	1	\$2,200.00	\$2,200.00
Gas	0	\$1,020.00	\$0.00
<b>ACTIVITY TOTAL</b>			<b>\$7,950.00</b>

**TOTAL ACTIVITIES AND PROGRAMMING** **\$7,950.00**

### A&S Travel Request

**TOTAL TRAVEL COST** **\$0.00**

**TOTAL ALLOCATION** **\$82,437.00**

Purchase Order #

Notes:

0

**Account Name: Campus Recreation**

**Account Number: 631100**

**Fiscal Year: 2013-2014**

**Salaries and Benefits**

Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
Director	A&P	9286	\$84,100.00	\$26,071.00	\$110,171.00
Assistant Director	A&P	9375	\$48,410.00	\$19,198.00	\$67,608.00
Assistant Director	A&P	9375	\$53,560.00	\$13,000.00	\$66,560.00
Administrative Assistant	USPS	710	\$40,000.00	\$18,119.00	\$58,119.00
Coordinator	A&P	9427	\$34,030.00	\$10,549.00	\$44,579.00
<b>TOTAL SALARIES</b>					<b>\$347,037.00</b>

**Other Personnel Services**

Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
IM/ Sport Club Specialist	\$10.00	28	42	\$11,760.00
Outdoor Adventure Trip Leader	\$7.76	11	20	\$1,707.20
Recreation Sports Specialist	\$8.00	15	30	\$3,600.00
Facilities & Member Services Manager	\$10.00	15	52	\$7,800.00
Grounds & Maintenance Manager	\$10.00	40	52	\$20,800.00
Fitness trainers (7)	\$8.50	10	48	\$4,080.00
Customer Service Staff	\$10.00	40	46	\$18,400.00
Rock Wall Instructors	\$7.76	9	28	\$1,955.52
Group Exercise Instructors	\$7.76	15	30	\$3,492.00
Indoor Cycling Instructors	\$7.76	14	30	\$3,259.20
Maintenance Assistant	\$7.76	9	28	\$1,955.52
Grounds & Maintenance Assistants	\$7.76	8	50	\$3,104.00
<b>TOTAL OPS</b>				<b>\$81,913</b>

**Mandatory Expenses**

Item	Quantity	Unit Price	Total Cost
Utilities	1	\$25,000.00	\$25,000.00
Telephone Services	1	\$8,045.00	\$8,045.00
<b>TOTAL GENERAL EXPENSES</b>			<b>\$33,045.00</b>

**General Expenses**

Item	Description	Quantity	Unit Price	Total Cost
Building Cleaning/Maintenance	Floor stripping, sealing, & general cleaning chemicals	1	\$1,500.00	\$1,500.00
Sonitrol	Building Security	1	\$6,240.00	\$6,240.00
Office Supplies	Daily operational supplies	1	\$1,500.00	\$1,500.00
Comcast	Cable	1	\$1,560.00	\$1,560.00
Gasoline	Mowers, blowers, golf carts	1	\$2,475.00	\$2,475.00
Landscape Supplies	Grounds & field maintenance supplies	1	\$3,500.00	\$3,500.00
EZ Facility	Membership and Point of Sale Software	1	\$4,800.00	\$4,800.00
Satellite Radio	Subscription	1	\$600.00	\$600.00
<b>TOTAL GENERAL EXPENSES</b>				<b>\$22,175.00</b>

**Activities and Programs**

Item	Quantity	Unit Price	Total Cost
<b>TOTAL ACTIVITIES AND PROGRAMMING</b>			<b>\$0.00</b>

**A&S Travel Request**

<b>TOTAL TRAVEL COST</b>	<b>\$0.00</b>
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**TOTAL ALLOCATION**

**\$484,170**

Purchase Order #	Notes:
0	