

Florida Agricultural and Mechanical University

A & S (Activities and Service Fees) Budget

2015-2016

Tonnette S. Graham 2014-2015 Student Body President

Derek Keaton
45th Student Senate President

Justin Bruno Organization and Finance Committee, Chair

> Adrienne Floyd Activities and Service Liaison

2015-2016 Activity and Service Fee Budget Proviso Language & Special Instructions

General Guidelines

- 1. All expenditures must conform to all provisions of the Florida Statutues, 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 2015-2016 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 results in reduction to their original budget/amounts {i.e., expenditures, salaries & positions, including OPS, travel and OCO}.
- 5. Once the 2015-2016 Fund Balance (Carry-Forward) is released for disbursement by the University's Budget Office, the Student Governemnt Association **Student Senate** will consider augmenting/increasing budgets for A & S Funded agencies.

2015-2016 Budget Category Color Codes

Large Departments | Small Departments | SGA

Large Departments	
Small Departments	
SGA	

2015-2016 Budget Sub Category Color Codes

Large Departments | Small Departments | SGA

Large Departments

Campus Recreation, Homecoming, Joint Operation, New Beginnings, Office of Student Activities, Student Bar Association (Law School)

Small Departments

Electoral Commission, FAMU Cheerleaders, FAMU Connection, FAMU Essential Theatre, FAMU Royal Court, FAMU WANM Radio Station, Journey Magazine, Marching "100" Band, Presidential Ambassador, Rattlers Aquatics, The FAMUAN, University Concert Choir

SGA

Executive Branch, Judicial Branch, Legislative Branch

Table of Contents: Ordered by **Categories** & Organizations

Overall Budget	Page 1
Large Departments	
Campus Recreation Center	Page 2
Homecoming	
Joint Operations	
New Beginnings Child Care Center	Page 6
Office of Student Activities	Page 7
Student Bar Association (Law)	Page 8
Small Departments	
Electoral Commission	Page 9
FAMU Cheerleaders	Page 10
FAMU Connection	
FAMU Essential Theatre	Page 12
FAMU Royal Court	e e e e e e e e e e e e e e e e e e e
FAMU WANM 90.5	Page 14
Journey Magazine	Page 15
Marching "100" Band	
Presidential Ambassadors	
Rattler Aquatics	
The FAMUAN	8
University Concert Choir	Page 20
SGA	
Executive Branch	Page 21
Judicial Branch	Page 23
Legislative Branch	Page 25

2015-2016 Annual Overall Budget Breakdown

Account #	Organization	Salaries and Benefits	Other Personnel Services	General Expenses	Activities and Programing	Travel	Total
631100	Campus Recreation Center	\$301,847.40	\$199,992.00	\$138,314.00	\$0.00	\$0.00	\$640,153.40
433600	Electoral Commission	\$0.00	\$3,620.40	\$0.00	\$8,577.00	\$0.00	\$12,197.40
430200	Executive Branch	\$0.00	\$47,000.00	\$17,000.00	\$45,828.00	\$0.00	\$109,828.00
	FAMU Cheerleaders	\$0.00	\$0.00	\$12,238.50	\$0.00	\$ 2,212.50	\$14,451.00
432000	FAMU Connection	\$0.00	\$0.00	\$5,540.00	\$0.00	\$0.00	\$5,540.00
432200	FAMU Essential Theatre	\$0.00	\$0.00	\$0.00	\$9,400.00	\$5,000.00	\$14,400.00
431000	FAMU Marching 100	\$0.00	\$0.00	\$52,987.00	\$0.00	\$0.00	\$52,987.00
430210	Homecoming	\$0.00	\$0.00	\$250,000.00	\$135,360.00	\$0.00	\$385,360.00
433400	Joint Operations	\$180,732.00	\$15,990.00	\$111,879.00	\$4,500.00	\$20,000.00	\$333,101.00
432600	Journey Magazine	\$0.00	\$0.00	\$4,817.00	\$0.00	\$0.00	\$4,817.00
432700	Judicial Branch	\$0.00	\$25,300.00	\$1,928.00	\$1,000.00	\$0.00	\$28,228.00
431800	Legislative Branch	\$0.00	\$49,200.00	\$1,500.00	\$15,486.00	\$0.00	\$66,186.00
604480	New Beginnings Child Care Center	\$0.00	\$0.00	\$78,914.96	\$0.00	\$0.00	\$78,914.96
604140	Office of Student Activities	\$405,450.00	13,002.82	\$310,597.00	\$49,425.38	\$0.00	\$778,475.20
	Presidential Ambassadors	\$0.00	\$0.00	\$3,545.99	\$0.00	\$0.00	\$3,545.99
603160	Rattler Aquatics	\$0.00	\$0.00	\$9,786.00	\$28,750.00	\$0.00	\$38,536.00
430230	Royal Court	\$0.00	\$2,000.00	\$12,451.00	\$0.00	\$0.00	\$14,451.00
434600	Student Bar Association (Law School)	\$0.00	\$0.00	\$73,411.00	\$0.00	\$0.00	\$73,411.00
430100	The Famuan	\$0.00	\$4,000.00	\$5,634.00	\$0.00	\$0.00	\$9,634.00
432100	University Concert Choir	\$0.00	\$0.00	\$415.00	\$5,374.00	\$0.00	\$5,789.00
430900	WANM 90.5	\$0.00	\$5,000.00	\$19,085.00	\$0.00	\$0.00	\$24,085.00
	Admin. Overhead						\$161,660.00
	Overall Totals	\$888,029.40	\$365,105.22	\$1,110,043.45	\$303,700.38	\$27,212.50	\$2,855,750.95
	Total Projected A&S						\$ 2,856,000.00
	Unallocated						\$ 249.05

1. C.W. Sig:	2. E.M. Sig:
3. W.H. Sig:	4. D.C. Sig:
5. T.A. Sig:	6. P.W. Sig:
7. B.T. Sig:	8. T.G. Sig:
9. D.K. Sig:	

Large Departments

- (1) Campus Recreation
- (2) Homecoming
- (3) Joint Operation
- (4) New Beginnings
- (5) Office of Student Activities
- (6) Student Bar Association (Law School)

		Fiscal Year:				
Salaries and Benefits						
Position Title	Pay Plan	University Code		Salary	Benefits	Total Cost
Director	A&P		9286	\$ 85,100.00	\$ 24,679.00	\$109,779
Assistant Director	A&P		9375			\$70,38
Assistant Director	A&P		9375		, ,	\$63,72
Administrative Assistant	USPS		710	\$ 41,400.00	\$ 16,560.00	\$57,96
TOTAL SALARIES						\$301,84
Other Personnel Serv	icos					
Position Title	1003	Rate Per Hour		Bi-Weekly Hours	# of Pav Weeks	Total Allocated for Positi
OPS Staff			\$12.82	300		
TOTAL OPS						\$199,99
Conoral Evnances						
General Expenses	Initi			lo	I I I I I I I I I I I I I I I I I I I	T-4-1 O4
tem Building Cleaning Mandatory	Vearly Cleaning	University Contract		Quantity 1	Unit Price \$70,000.00	Total Cost \$45,68
VIRSA Membership	Institutional Men			1		\$1,00
Marpan	Monthly Dumpst			12		\$38
Sonitrol	Building Security			1		\$7,30
Gasoline Mandatory	Mowers, Blowers	s, Golf Carts		1	\$3,000.00	\$3,00
Building Cleaning Supplies		Sealing, & Laundry Chemicals		1	\$3,000.00	\$3,00
anscape Supplies		nds, and Maintenance Supplies	S	1	\$4,000.00	\$4,00
Equipment Maintenance Supplies		ers, Blowers Maintenance		1	\$3,500.00	\$3,50
EZ Facility		Point of Sale Software		1	\$4,950.00	\$4,95
Satelite Radio FAMU Copy Center Mandatory	Yearly Subscripti Copying & Printing			1	\$600.00 \$5,000.00	\$60 \$5,00
FAMU Telephone Mandatory	Departmental Te			1	. ,	\$8,40
AMU Post Office Mandatory	Postage	ернонез		1	1 - 7	\$1,50
		1 (D : 1 0 0 1; 1	C i		\$ 30,000.00	\$30,00
Fitness Equipment Repair	Repair & Replacement of Resistance & Cardio Equipment					
Fitness Equipment Repair Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRA	Herbicide, Pestion	ement of Resistance & Cardio bide, Fertilizer, & Outsourced La		1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM	Herbicide, Pestion			1	\$20,000.00	\$138,31
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestion			1	\$20,000.00	\$138,31
Activities and Program TOTAL ACTIVITIES AND PROGRA A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes:	Herbicide, Pestic	ide, Fertilizer, & Outsourced La	abor			\$138,31 \$ \$ \$640,153.
Activities and Program TOTAL ACTIVITIES AND PROGRA A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes:	Herbicide, Pestic	ide, Fertilizer, & Outsourced La	abor			\$138,31 \$ \$ \$640,153.
Field Maintenance FOTAL GENERAL EXPENSES Activities and Program FOTAL ACTIVITIES AND PROGRAM A&S Travel Request FOTAL TRAVEL COST	Herbicide, Pestic	ide, Fertilizer, & Outsourced La	abor			\$138,31
Activities and Program TOTAL ACTIVITIES AND PROGRA A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes: 1. C.W. Sig:	Herbicide, Pestic	ide, Fertilizer, & Outsourced La	2. E.M. Si	ig:		\$138,314 \$138,314 \$138,314 \$138,314 \$138,314
Activities and Program TOTAL ACTIVITIES AND PROGRA A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes:	Herbicide, Pestic	ide, Fertilizer, & Outsourced La	2. E.M. Si	ig:		\$20,00 \$138,31. \$138,31. \$138,31.
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig:	MS AMMING	ide, Fertilizer, & Outsourced La	2. E.M. Si	ig:		\$138,314 \$138,314 \$138,314 \$138,314 \$138,314
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig:	MS AMMING	ide, Fertilizer, & Outsourced La	2. E.M. Si	ig:		\$138,314 \$138,314 \$138,314 \$138,314 \$138,314
Activities and Program TOTAL ACTIVITIES AND PROGRA A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes: 1. C.W. Sig:	MS AMMING	ide, Fertilizer, & Outsourced La	2. E.M. Si	ig:		\$138,314 \$138,314 \$138,314 \$138,314 \$138,314
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig:	Herbicide, Pestic	2 2	2. E.M. Si 4. D.C. Si 5. P.W. Si	ig:ig:ig:		\$138,314 \$138,314 \$138,314 \$138,314 \$138,314
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig:	Herbicide, Pestic	2 2	2. E.M. Si 4. D.C. Si 5. P.W. Si	ig:ig:ig:		\$138,314 \$138,314 \$138,314 \$138,314 \$138,314
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig: 7. B.T. Sig:	MS AMMING	2 4 6	2. E.M. Si 4. D.C. Si 5. P.W. Si	ig:ig:ig:		\$138,314 \$138,314 \$138,314 \$138,314 \$138,314
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig: 7. B.T. Sig:	MS AMMING	2 4 6	2. E.M. Si 4. D.C. Si 5. P.W. Si	ig:ig:ig:		\$138,31 \$ \$ \$640,153.
Activities and Program TOTAL ACTIVITIES AND PROGRAM A&S Travel Request TOTAL TRAVEL COST TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig:	MS AMMING	2 4 6	2. E.M. Si 4. D.C. Si 5. P.W. Si	ig:ig:ig:		\$138,31 \$ \$640,153.

	Acc	count Name: Ho	mecoming	
		ccount Number		
		Fiscal Year: 20°	15-2016	
Salaries and Benefi	ts			
Position Title	Pay Plan University Code	Salary	Benefits	Total Cost
TOTAL SALARIES				\$0.00
Other Personnel Se	rvices			
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 Rental	Lighting & Sound Lawson & Lee Hall		1 \$76,000.00 1 \$3,500.00	\$76,000.00 \$3,500.00
Parade	City of Tallahassee		1 \$21,000.00	\$21,000.00
Security Services	Security Services		1 \$6,000.00	\$6,000.00
Plant Operations	Temp. Laborers		1 \$3,500.00	\$3,500.00
Marpan Additional General Expenses	Waste Management		1 \$810.00 1 \$139,190.00	\$810.00 \$139,190.00
TOTAL GENERAL EXPENSES			1	\$250,000.00
Activities and Progr	rame			
Event 1	i di ii 3			
Description of Activity:				
Estimated Cost of Activity				
Item		Quantity	Unit Price	Total Cost
SGA Concert			1 \$150,000.00	\$135,360.00
				\$135,360.00
TOTAL ACTIVITIES AND PRO	GRAMMING			\$135,360.00
A&S Travel Reques	t			
TOTAL TRAVEL COST				\$0.00
TOTAL ALLOCATIO	N			\$385,360.00
Notes:				
	neral Expenses are transfered to t	he Joint Operations acco	unt. All funds containe	ed in the Homecoming General Expenses line items
				inal authority over expenditures of these funds shall be
	ector. All other other funds contain	ned in the Homecoming A	ccount shall be expen	ned by the chairperson and co-chairperson of
Homecoing.				
1 CW C'		2.5)	
1. C.W. Sig:		2. E.	M. Sig:	
		4.5	a a:	
3. W.H. Sig:		4. D	.C. S1g:	
5 T A Sign		6 D	W Cia:	
5. 1.A. Sigi		0. P.	w. Sig:	
7. B.T. Sig:		8. T	.G. Sig:	
1 X 1 1 X 1				
9. D.K. Sig:				
I Generalisan en				
				Page 3
	771 11 4	. 1, 1 13.6	1 . 1	•

		Account N			<u>. </u>	,
			ar: 2015-20			
		i iscai ie	ai. 2013-20	010	,	
Salaries and Benefits						
Position Title	Pay Plan	University Code	Salary		Benefits	Total Cost
Administrative Assistant	USPS		\$42,000.	.00	\$17,248.00	\$59,24
Senior Fiscal Assistant	USPS		\$31,415.	.00	\$10,159.00	\$41,57
Coordinator of Student Affairs (SGA Director)	A&P		\$61,000.	.00	\$18,910.00	\$79,91
TOTAL SALARIES						\$180,73
Other Personnel Services						
Position Title		Rate Per Hour	Di Waakly Hau	ro l	# of Pay Weeks	Total Allocated for Position
OPS Workers		\$15,990.00	DI-Weekly Hou	1	# Of Pay Weeks	
TOTAL OPS		710,000.00				\$15,99
Mandatan, Evnances						
Mandatory Expenses			Quantity		Unit Price	Total Cost
Post Office			Quantity	1	\$2,000.00	\$2,00
Telephone Service				1	\$17,282.00	\$17,28
Voyager / Island Gas Card				_1	\$4,500.00	\$4,50
Copy Center Utilities				1 2	\$3,000.00 \$5,000.00	\$3,00 \$10,00
TOTAL GENERAL EXPENSES					ψ5,000.00	\$10,00
						,
General Expenses			-			
Item Readership Program (Newspaper)	Description	on	Quantity	1	Unit Price \$30,000.00	Total Cost \$30,00
Vehicle Cleaning / Maintence				1	\$5,000.00	\$50,00
Maintenance Service of SGA Copiers				1	\$5,000.00	\$5,00
Office Supplies				1	\$7,000.00	\$7,00
Capitol Business Center (SGA Storage)	3 storage s	spaces		1	\$4,500.00	\$4,50
Ties / Scarfs Polo's				70 80	\$45.00 \$25.00	\$3,15 \$2,00
Awards, Plaques Name Tags, Office Desk				1	\$3,000.00	\$3,00
accessories for all Branches and Joint Operations						
Denombre entel Initiative e/Denie etc				_	#20 000 00	DE 44
Departmental Initiatives/Projects				1	\$20,000.00	\$5,44
Administrator Maintenance Golf Repair				1	\$10,000.00	\$10,00
TOTAL GENERAL EXPENSES	•					\$75,09
A - C - C - C - C - C - C - C - C - C -						
Activities and Programs						
Event 1 Description of Activity: SGA Inauguration						
Estimated Cost of Activity						
Item			Quantity		Unit Price	Total Cost
Lee Hall				1	\$1,300.00	\$1,30
Programs				0	\$1.50	\$
Decorations for Both Lee Hall and Grandball room				1	\$2,000.00	\$2,00
Food				60	\$12.50	\$75
Invitation				300	\$1.50	
ACTIVITY TOTAL						\$4,50
TOTAL ACTIVITIES AND PROGRAMMING						\$4,50
Notes:						
1. C.W. Sig:			2. E.M. S	Sig:		
				·		
X2				n:		
3 WH Sig:			4DCS			
3. W.H. Sig:			4. D.C. S	51g:		
4.5 2.7 2.7 2.7 3.7						
3. W.H. Sig:						
5. T.A. Sig:			6. P.W. S	Sig:		
5. T.A. Sig:			6. P.W. S	Sig:		
			6. P.W. S	Sig:		
5. T.A. Sig:			6. P.W. S	Sig:	<u> </u>	
5. T.A. Sig:			6. P.W. S	Sig:	<u> </u>	
5. T.A. Sig:			6. P.W. S	Sig:	<u> </u>	
5. T.A. Sig:			6. P.W. S	Sig:	<u> </u>	
5. T.A. Sig:	*********		6. P.W. \$	Sig:	:	
5. T.A. Sig:	Florid		6. P.W. S 8. T.G. S and Mechnic	Sig:	:University	

Account Name: Joint Operations (Page 2 of 2) Account Number: 433400							
Fiscal Year: 2015-2016							
A&S Travel Request	\$20,000.00						
TOTAL ALLOCATION	\$333,101.00						
Notes: Proviso 1: Any transfer of funds in the Joint Operations account between line its President or Chief Justice of the Student Supreme Court. Transfer of these fund	ems will require the signature of the Student Body President and either the Senate ds with out the aforementioned signatures will be considered unauthorized.						
	Operations account shall be used for the excluse travel expenditures of the Student we Branch, Judicial Branch, and other parties as deemed necessary by the Student Body me Court.						
240404040404040404040404040404040404040	s shall be expended by the SGA Director in consultation with the chairperson and co- shall be the responsibility of the SGA Director. All other other funds contained in the of Homecoing:						
1. C.W. Sig:	_ 2. E.M. Sig:						
3. W.H. Sig:	4. D.C. Sig:						
5. T.A. Sig:	6. P.W. Sig:						
7. B.T. Sig:	8. T.G. Sig:						
9. D.K. Sig:	-						

Page 5

			e: New Begir		d Care Center
			Fiscal Year:)
Salaries and Benefit	s				
Position Title		University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.00
Other Personnel Ser	vices	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
TOTAL OPS					\$0.00 \$0.00
General Expenses					
Item	Description		Quantity	Unit Price	Total Cost
Mandatories Service Master 360		s, Gas, Telephone atorial Services	12	· ·	\$39,912.96 \$39,002.00
TOTAL GENERAL EXPENSES	Jan	atorial Services	12	ψ3,300.00	\$78,914.96
Activities and Progra	ams				
TOTAL ACTIVITIES AND PROG					\$0.00
A&S Travel Request					
TOTAL TRAVEL COST					\$0.00
TOTAL ALLOCATION	1				\$78,914.96
Notes:					
1 CW 3:				EM S	
1. C.W. Sig:			2	. E.M. S1g:	
3. W.H. Sig:				4. D.C. Sig:	
5. T.A. Sig:			6	b. P.W. Sig:	
7. B.T. Sig:				8. T.G. Sig:_	
9. D.K. Sig:					
		والمنافرة والمراورة والمرا		والمنافرة والمرافرة والموافرة والموافرة والمرافرة	
Page 6					
i ago o		Florida A	Agricultural and	Mechnical II	niversity
			ed 2015-2016 A		

		Name: Office of Account Number		IVITIES		
		Fiscal Year: 20				
		1100011001120	7.10 20.10			
Salaries and Benefits						
Position Title		University Code	Salary	Benefits	Total Cost	
Director, Student Activities Coordinator, Clubs & Orgs	A&P A&P	9422 9427	L '	\$ -	\$	- #0.00
Coordinator, Greek Life	A&P	9427		\$ -		\$0.00 \$0.00
Office Manager	USPS	710		\$ -		\$0.00
nion Program Specialist	USPS	3	\$ -	\$ -		\$0.00
enior Union Program Specialist	USPS	4245	L .	\$ -		\$0.00
laintenance Mechanic	USPS	4245	\$ -	\$ -		\$0.00
OTAL SALARIES						\$405,450.00
Other Personnel Services						
Position Title		Boto Bor Hour	Bi-Weekly Hours	# of Day Wooks	Total Allocated for Pos	ition
DPS Staff		Rate Per Hour \$9.62	40		Total Allocated for 1 oc	\$10,002.83
AB Position Title		Rate Per Hour	Bi-Weekly Hours		Total Allocated for Pos	
CAB Chair					\$	2,000.00
CAB Vice Chair TOTAL OPS					\$ \$	1,000.00 13,002.8 2
OTAL OPS					1 2	13,002.02
General Expenses						
tem	Descripti	on	Quantity	Unit Price	Total Cost	
Inion Operations	Mandator	y Cleaning Contract	1	\$95,500.00		\$95,500.0
elephone Service	Manadory		1	1 - 1,		\$29,548.0
Post Office Copy Center	Postal Se Copy Cen		1	+		\$207.0 \$1,242.0
/oyager		y to cover fuel for union	1			\$200.0
Jtilities		y to cover union	12			\$183,900.00
OTAL GENERAL EXPENSES						\$310,597.00
rogram & Activities CTIVITY TOTAL			1	\$19,000.00		\$19,000.00 \$19,000.0 0
OSA Programming						
Description of Activity: 2015-2016 Programs	and Activites					
Estimated Cost of Activity tem			Quantity	Unit Price	Total Cost	
Program & Activities			Quantity 1		Total Cost	
109141114114100				\$55,555.55		\$30 425 38
ACTIVITY TOTAL						
						\$30,425.3
TOTAL ACTIVITIES AND PROGRAMMING						\$30,425.3
TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request						\$30,425.3i \$49,425.3i
TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request TOTAL TRAVEL COST Notes:						\$30,425.3i \$49,425.3i \$0.00
TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request TOTAL TRAVEL COST Notes: TOTAL ALLOCATION						\$30,425.38 \$49,425.38 \$0.00
TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request TOTAL TRAVEL COST Notes: TOTAL ALLOCATION Notes:						\$30,425.38 \$30,425.38 \$49,425.38 \$0.00 \$778,475.20
TOTAL ACTIVITIES AND PROGRAMMING A&S Travel Request TOTAL TRAVEL COST Notes: TOTAL ALLOCATION Notes:			E.M. Sig:			\$30,425.38 \$49,425.38 \$0.00 \$778,475.20
A&S Travel Request FOTAL TRAVEL COST Notes: TOTAL ALLOCATION Notes: 1. C.W. Sig:		2.1	E.M. Sig:			\$30,425.36 \$49,425.36 \$0.00 \$778,475.20
A&S Travel Request OTAL TRAVEL COST Notes: TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig:		2.1	E.M. Sig: D.C. Sig:			\$30,425.36 \$49,425.36 \$0.06 \$778,475.20
A&S Travel Request OTAL TRAVEL COST Notes: TOTAL ALLOCATION Notes: 1. C.W. Sig:		2.1	E.M. Sig:			\$30,425.36 \$49,425.36 \$0.06 \$778,475.20
A&S Travel Request OTAL TRAVEL COST Notes: TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig:		2.] 4.] 6.]	E.M. Sig: D.C. Sig:			\$30,425.3i \$49,425.3i \$0.0i \$778,475.20
A&S Travel Request TOTAL TRAVEL COST Notes: TOTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig:		2.] 4 6.] 8.	E.M. Sig: D.C. Sig: P.W. Sig:			\$30,425.36 \$49,425.36 \$0.00 \$778,475.20
A&S Travel Request OTAL TRAVEL COST Notes: OTAL ALLOCATION Notes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig: 7. B.T. Sig:		2. 1 4. 2 6. 1 8.	E.M. Sig: D.C. Sig: P.W. Sig: T.G. Sig:			\$30,425.3 \$49,425.3 \$0.0 \$778,475.20
OTAL ACTIVITIES AND PROGRAMMING A&S Travel Request OTAL TRAVEL COST otes: OTAL ALLOCATION otes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig: 7. B.T. Sig: 9. D.K. Sig:		2. 1 4. 2 6. 1 8.	E.M. Sig: D.C. Sig: P.W. Sig: T.G. Sig:			\$30,425.3i \$49,425.3i \$0.0i \$778,475.20

				ent Bar Asso	
				ber: 434600	
			Fiscal Year:	2015-2016	
Salaries and Bene	efits				
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES					\$0.0
Other Personnel S	Services				
Position Title		Rate Per Hour	Bi-Weekly Hou	rs # of Pay Weeks	S Total Allocated for Position
TOTAL OPS				1	\$0.C
TOTAL OPS					\$0.0
General Expenses	(Law Sch	ool Entities)			
Item	Descriptio	n	Quantity	Unit Price	Total Cost
American Association for Jus APALSA	tice			1 \$1,500.0 1 \$1,275.0	
BLSA				1 \$9,000.0	
Christian Law Society				1 \$2,025.0	
Constitutional Law Society EASLS				1 \$712.5 1 \$3,750.0	
Environmental Law Society				1 \$2,250.0	
HALSA				1 \$1,875.0	90 \$1,875.0
Law Review PAD				1 \$7,875.0 1 \$6,375.0	
SALDF				1 \$2,250.0	
Stonewall				1 \$2,250.0	\$2,250.0
Student Bar Association				1 \$27,000.0 1 \$1,875.0	
The Federalist Society Veterans Law Student Assoc	iation			1 \$1,875.0	
Womens Law Caucus				1 \$1,687.5	50 \$1,687.5
Marshall-Bell Law Society TOTAL GENERAL EXPENS	EG			1 \$3,375.0	\$3,375.0 \$73,411.0
TOTAL GENERAL EXTENS					ψιο,τιιο
Activities and Pro					
TOTAL ACTIVITIES AND PR	ROGRAMMING				\$0.0
A&S Travel Reque	·ct				
AGO Haver Keque				1	\$0.0
TOTAL TRAVEL COST				•	\$0.0
TOTAL ALLOCATI	ON				\$73,411.00
Notes					
1 CW C			2	EM C	
1. C.W. Sig:			2	. E.M. Sig:	
2 WH C:				1 D C C.	
3. W.H. Sig:			4	I. D.C. Sig:	
5 T A C:				DW C.	
5. T.A. Sig:			6	o. P.W. Sig:	
7 D.T. C.				о т.с. с:	
7. B.T. Sig:				8. 1.G. Sig:	
0 D.K. C:					
9. D.K. Sig:					
Page 8					
- 480 0		Florida A.c	pricultural and	Mechnical Ur	niversity
		_	•	& S Annual E	
		1 1pp10 vcc	- 2010 A	∞ 5 minual L	,445,4

Small Departments

- (7) Electoral Commission
- (8) FAMU Cheerleaders
- (9) FAMU Connection
- (10) FAMU Essential Theatre
- (11) FAMU Royal Court
- (12) FAMU WANM Radio Station
- (13) Journey Magazine
- (14) Marching "100" Band
- (15) Presidential Ambassador
- (16) Rattlers Aquatics
- (17) The FAMUAN
- (18) University Concert Choir

Deter Personnel Services Position Title Rate Per Hour Bi-Weekly Hours # of Pay Weeks Total Allocated for Position	Ac	count Name: E	Electoral (Cor	nmision			
Salarios and Benefits	Account Number: 433600							
Total Cost		Fiscal Yea	ar: 2015-2	016	6			
Contact Cont	Salaries and Benefits							
Commissionary		University Code	Salary		Benefits	Total Cost		
Pastion Intitle							\$0.00	
Second			_					
Deputy Commissioner			Bi-Weekly Ho				00.40	
Precinct Supervisor								
Precinct Supervisor								
Present Supervisor		· · · · · · · · · · · · · · · · · · ·				•		
Present Supervisor \$8.25		\$8.25				\$3	30.00	
Precinct Supervisor \$8.25 20 2 \$3,30,00				_				
Commons	Precinct Supervisor					\$3	30.00	
Total Cost						\$3,6	20.40	
107AL GENERAL EXPENSES 30.00			lo		III's D	Tatal Cont		
Activities and Programs	item Description		Quantity		Unit Price		\$0.00	
Exercision of Activity Pageant (Fall/Spring Semester)	TOTAL GENERAL EXPENSES						\$0.00	
Description of Activity Pageant (Fall/Spring Semester)	Activities and Programs							
Estimated Cost of Activity Unit Price Total Cost Unit Price Total Cost Unit Price								
Item								
Lee Hall			Quantity		Unit Price	Total Cost		
Audio and Visual	Lee Hall				\$1,380.00		60.00	
Sq. 380.00				_				
Event 2 Description of Activity: Preseidential Debate				2	\$300.00			
Description of Activity: Presendential Debate						¥ ·,•		
Item								
Lee Hall			la		l = .	I=		
Security			Quantity	1			80.00	
Audic and Visual 1					·			
S2,480.00				1				
Event 3				1	\$500.00			
Description of Activity: Voting Day	ACTIVITY TOTAL					Ψ2,-	00.00	
Estimated Cost of Activity Item								
Emm								
S200.00 S200	-		Quantity		Unit Price	Total Cost		
St.737.00 St.7								
TOTAL ACTIVITIES AND PROGRAMMING \$8,577.00				1	\$200.00			
A&S Travel Request TOTAL TRAVEL COST \$0.00 TOTAL ALLOCATION \$12,197.40 Notes: 2. E.M. Sig: 3. W.H. Sig: 4. D.C. Sig: 5. T.A. Sig: 6. P.W. Sig: 7. B.T. Sig: 8. T.G. Sig: 9. D.K. Sig: Total Agricultural and Mechnical University								
S0.00 TOTAL ALLOCATION	TOTAL ACTIVITIES AND PROGRAMMING					\$8,5	77.00	
S0.00 TOTAL ALLOCATION	A&S Travel Request							
Notes: 2. E.M. Sig: 1. C.W. Sig: 2. E.M. Sig: 3. W.H. Sig: 4. D.C. Sig: 5. T.A. Sig: 6. P.W. Sig: 7. B.T. Sig: 8. T.G. Sig: 9. D.K. Sig: Page 9 Florida Agricultural and Mechnical University							\$0.00	
Notes: 2. E.M. Sig: 1. C.W. Sig: 4. D.C. Sig: 3. W.H. Sig: 6. P.W. Sig: 5. T.A. Sig: 8. T.G. Sig: 9. D.K. Sig: 9. D.K. Sig: Page 9 Florida Agricultural and Mechnical University								
1. C.W. Sig:	TOTAL ALLOCATION					\$12,197	.40	
1. C.W. Sig:	Notes:							
3. W.H. Sig:			***********	******	********************			
3. W.H. Sig:	1. C.W. Sig:		2. E.M.	Sig	;			
5. T.A. Sig:							8	
5. T.A. Sig:	3. W.H. Sig:		4. D.C.	Sig	<u>;</u>		- 8	
7. B.T. Sig:							- 8	
7. B.T. Sig:	5. T.A. Sig:		6. P.W.	Sig	; <u> </u>		- 8	
9. D.K. Sig: Page 9 Florida Agricultural and Mechnical University							- 8	
Page 9 Florida Agricultural and Mechnical University	7. B.T. Sig:		8. T.G.	Sig	; <u>.</u>			
Page 9 Florida Agricultural and Mechnical University							8	
Page 9 Florida Agricultural and Mechnical University	9. D.K. Sig:						8	
Page 9 Florida Agricultural and Mechnical University								
Florida Agricultural and Mechnical University		********************************	<u>*************************************</u>		. #. #. #. #. \$ #. \$ #. \$ #. \$ #. \$ #.	<u></u>	<u> </u>	
· · · · · · · · · · · · · · · · · · ·		do A grigultural :	nd Macha	001	University			
		-			•			

	Account N	ame: FA	MU Cheer	leaders		
		ccount l				
	Fisc	cal Year:	2015-2016	<u> </u>		
Salaries and Benefits						
Position Title TOTAL SALARIES	Pay Plan University	Code S	alary	Benefits	Total Cost	\$0.00
						,
Other Personnel Service Position Title	Rate Per H	lour B	i-Weekly Hours	# of Pay Weeks	Total Allocated for Po	sition
TOTAL OPS			, , ,			\$0.00
General Expenses						
Item	Description Description	Q	uantity	Unit Price	Total Cost	¢4.250.00
Varsity Cheer Uniforms Pom Pom (22 pom poms)	Regular Season Regular Season		30 44			\$4,350.00 \$3,851.00
METZ Pre-Season	Pre Season(August 14-August 21	1, 2015)	25	\$18.50		\$462.50
METZ Pre-Game Meal (4 Home Game Russell Polo	Regular Season Regular Season		100 25			\$900.00 \$800.00
Russell Warm-Up	Regular Season		25			\$1,875.00
TOTAL GENERAL EXPENSES						\$12,238.50
Activities and Programs	·					
TOTAL ACTIVITIES AND PROGRAMM	/ING					\$0.00
A&S Travel Request						
Conference Travel					\$	2,212.50
TOTAL TRAVEL COST					\$	2,212.50
1. C.W. Sig:						
3. W.H. Sig:						
5. T.A. Sig:			6. P.W. Sig	<u>.</u>		
7. B.T. Sig:			8. T.G. Sig	:		
9. D.K. Sig:						0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
						Page 10
	Florida Agricu Approved 20			•		_

	Account Name:			
		umber: 43200	0	
	FISCAL YEA	ar: 2015-2016		
Salaries and Benefit				
Position Title TOTAL SALARIES	Pay Plan University Code	Salary	Benefits	Total Cost \$0.00
Other Personnel Ser	VICES Rate Per Hour	Bi-Weekly Ho	ours # of Pay Weeks	Total Allocated for Position
TOTAL OPS	,			\$0.00
General Expenses				
Item Costumes	Description Show attire for performers and musicians	Quantity	Unit Price 1 \$3,271.00	Total Cost \$2,811.00
Polo Shirts	Hand & stage props for the show		30 \$25.00	\$750.00
Jackets PAR-64 LED	9-volt energizer (6 pack) Upgraded lighting system		30 \$35.00 1 \$929.00	
TOTAL GENERAL EXPENSES				\$5,540.00
Activities and Progra	ams			
TOTAL ACTIVITIES AND PROG				\$0.00
A&S Travel Request				
TOTAL TRAVEL COST				\$0.00
TOTAL ALLOCATION				\$5,540.00
Notes:				
1. C.W. Sig:		2. E.M. Sig:_		
2 WH C.				
3. W.H. Sig:		4. D.C. Sig:_		
5. T.A. Sig:		6. P.W. Sig:		
S T X X X X X X X X X X X X X X X X X X				
7. B.T. Sig:		8. T.G. Sig:_		
ODK C.				
9. D.K. Sig:				
Page 11				
	Florida Agricultural a			
	Approved 2015-201	6 A & S Annual	Budget	

		me: FAMU E	Essential Thea	tre	
		cal Year: 20			
Salaries and Benefits					
	Pay Plan University Code	Salary	Benefits	Total Cost	***
TOTAL SALARIES	_				\$0.00
Other Personnel Service Position Title	Rate Per Hour	Bi-Weekly Hou	rs # of Pay Weeks	Total Allocated for Posi	tion
TOTAL OPS	•	•	•		\$0.00
General Expenses		15			
Item	Description	Quantity	Unit Price	Total Cost	\$0.00
TOTAL GENERAL EXPENSES					\$0.00
Activities and Programs					
Event 1 Description of Activity: An Evening of Or	ne Acts				
Estimated Cost of Activity		Quantity	Unit Price	Total Cost	
Item Production		Quantity	Unit Price 1 \$10,000.00		\$9,400.00
ACTIVITY TOTAL					\$9,400.00
TOTAL ACTIVITIES AND PROGRAMM	ING				\$9,400.00
A&S Travel Request					
Travel			1 \$5,000.00		\$5,000.00
TOTAL TRAVEL COST					\$5,000.00
1. C.W. Sig:		2. I	E.M. Sig:		
3. W.H. Sig:		4.]	D.C. Sig:		
5. T.A. Sig:		6. I	P.W. Sig:		
7. B.T. Sig:		8.	T.G. Sig:		
9. D.K. Sig:					
	704 · 4 · · ·	1, 1 1 -	1 . 1	•,	Page 12
	•		echnical Univers	•	

		Account Nu	e: Royal Cou mber: 430230		
		Fiscal Year	: 2015-2016		
Salaries and Benefits					
osition Title OTAL SALARIES	Pay Plan University Code	Salary	Benefits	Total Cost	\$0.
					Ψ0.
Other Personnel Serv	Rate Per Hour	D: Wookly U	ours # of Pay Wee	eks Total Allocated for Position	
tudent Advisor Ladies	\$10	0.00	10	10	\$1,000
tudent Advisor Men OTAL OPS	\$10	0.00	10	10	\$1,000 \$2,000
				•	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
General Expenses	Description	Quantity	Unit Price	Total Cost	
eneral Expenses	Becomption	Quartity	1 \$13,000		\$12,451
OTAL GENERAL EXPENSES					\$12,451
Activities and Program	ms				
OTAL ACTIVITIES AND PROGRA	AMMING				\$0
A&S Travel Request					
OTAL TRAVEL COST					\$0
					A444
OTAL ALLOCATION otes:		0000000000000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$14,451.0
1. C.W. Sig:			2. E.M. Sig:_		
3. W.H. Sig:					
5. T.A. Sig:					
7. B.T. Sig:			8. I.G. Sig:_		
9. D.K. Sig:					
9. D.K. Sig:					

		ccount Name: W			
	Į.	Account Numbe	r: 430900		
		Fiscal Year: 20	15-2016		
Salaries and Benefits					
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES	i dy i idii	Conversity Code	Journal	Denents	\$0.00
O41 D					
Other Personnel Service Position Title	es	Rate Per Hour	Bi-Weekly Hours	# of Pay Wooks	Total Allocated for Position
OPS Staff		\$1,000.00	1		\$1,000.00
OPS Staff		\$1,000.00	1		\$1,000.00
OPS Staff OPS Staff		\$1,000.00 \$1,000.00	1	1	\$1,000.00 \$1,000.00
OPS Staff		\$1,000.00	1		\$1,000.00
TOTAL OPS					\$5,000.00
General Expenses					
Item	Description		Quantity	Unit Price	Total Cost
Mandatory Expenses TOTAL GENERAL EXPENSES			1	\$20,000.00	\$19,085.00 \$19,085.00
TOTAL GENERAL EXPENSES					\$13,065.00
Activities and Program	S				
TOTAL ACTIVITIES AND PROGRAM	MING				\$0.00
A S C Traval Baguast					
A&S Travel Request TOTAL TRAVEL COST					\$0.00
IOIAL TRAVEL COST					\$0.00
TOTAL ALLOCATION					\$24,085.00
1. C.W. Sig:		2. E	č.M. Sig:		
3. W.H. Sig:					
5. T.A. Sig:					
7. B.T. Sig:			Г.G. Sig:		
9. D.K. Sig:					
					Page 14
		Agricultural and Me ed 2015-2016 A &		-	14501

		Account	e: Journey M Number: 432	600	
			/ear: 2015-20		
0 1 1 1 1 2 2 2					
Salaries and Benefits Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
TOTAL SALARIES	Fay Fiaii	University Code	Jaiary	Delients	Total Cost
					•
Other Personnel Service Position Title	ces	Rate Per Hour	Ri-Weekly Hours	# of Pay Weeks	Total Allocated for Position
		Tuto I oi IIou	J. Hoomy House	a ar ary treeme	
TOTAL OPS					
General Expenses					
Item	Description	l	Quantity	Unit Price	Total Cost
Fall Issue Spring Issue	Printing Printing			1 \$2,500 1 \$2,500	\$2,5 \$2,3
TOTAL GENERAL EXPENSES	printing			1] \$2,500	\$4,8
A saludation and Direct					
Activities and Program					
TOTAL ACTIVITIES AND PROGRAM	VIIVIING				
A&S Travel Request					
TOTAL TRAVEL COST					
TOTAL ALLOCATION Notes:					\$4,817
		:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1			
1. C.W. Sig:			2. E.M. Si	g:	
1. C.W. Sig:					
			4. D.C. Sig	g:	
3. W.H. Sig:			4. D.C. Si ₁ 6. P.W. Si ₂	ā. 2.	
3. W.H. Sig:			4. D.C. Si ₁ 6. P.W. Si ₂ 8. T.G. Si ₄	ā. 2.	
3. W.H. Sig: 5. T.A. Sig: 7. B.T. Sig: 9. D.K. Sig:			4. D.C. Si ₁ 6. P.W. Si ₂ 8. T.G. Si ₄	ā. 2.	
3. W.H. Sig:			4. D.C. Si ₁ 6. P.W. Si ₂ 8. T.G. Si ₄	g:	

	Account Name				
		t Number:			
	Fiscal	Year: 2015	-2016		
Salaries and Benefi	ts				
Position Title	Pay Plan University Code	Salary	Benefits	Total Cost	
TOTAL SALARIES					\$0.00
Other Personnel Se					
Position Title	Rate Per Hour	Bi-Weekly H	ours # of Pay Weeks	Total Allocated for Position	20.00
TOTAL OPS					\$0.00
General Expenses					
Item	Description	Quantity	Unit Price	Total Cost	
University Housing	Pre-drill housing for band	Quantity	1 \$15,000.00	Total Cost	\$15,000.00
Metz Food Service	Pre-drill meals for band		1 \$15,000.00		\$15,000.00
Arrangement Fees	Music Arrangement Permission Licenses		1 \$15,000.00		\$12,987.00
Copyright Licensure	Copyright License for Music		1 \$10,000.00		\$10,000.00
TOTAL GENERAL EXPENSES					\$52,987.00
A attaition and Duan					
Activities and Prog					
TOTAL ACTIVITIES AND PRO	GRAMMING				\$0.00
A O O Transal Danisa	1				
A&S Travel Reques	τ				
TOTAL TRAVEL COST					\$0.00
	-				
TOTAL ALLOCATIO	N				\$52,987.00
Notes:					

1 CW Sign		2 E N	A Sig.		
1. C. W. Big		2. 15.17	1. 515		
3. W.H. Sig:		_ 4. D.0	C. Sig:		
5 T A Sign		6 P W	V Sig.		
3. 1.A. Big		_ 0.1.	v. 51g		
					8
7. B.T. Sig:		_ 8. T.C	G. Sig:		
0 DV Sign					
9. D.K. Sig		_			

					Page 16
	Florida Agricultui	ral and Meck	nical University		
	Approved 2015-		•		

	Acco	unt Name: Pro	esident	ial Amba	ssadors	
		Accou	nt Num	ber:		
		Fiscal Ye	ar: 201	5-2016		
Salaries and Benefits	•					
Position Title	Pay Plan University C	ode Salary	Ben	efits	Total Cost	
TOTAL SALARIES	,	1,				\$0.0
Other Personnel Ser	vioo					
Position Title	Rate Per Hou	ır Bi-Weekly F	lours # of	Pay Weeks	Total Allocated for Position	
TOTAL OPS				,		\$0.0
General Expenses						
Item	Description	Quantity		Price	Total Cost	
Badges Long Sleeve Button Downs			20 30	\$15.00 \$25.71		\$300.0 \$771.3
Stain Resistant Polos			30	\$17.98		\$539.4
Collegiate Blazers TOTAL GENERAL EXPENSES			30	\$69.00		\$1,935.2 \$3,545. 9
					•	
Activities and Progra						
TOTAL ACTIVITIES AND PROG	RAMMING					\$0.0
A&S Travel Request						
TOTAL TRAVEL COST						\$0.0
TOTAL ALLOCATION						\$3,545.9
Notes:						95,545.53
1. C.W. Sig:			2 F	M Sio		
3. W.H. Sig:						
5. T.A. Sig:						
7. B.T. Sig:						
			0. 1.	.u. big		
9. D.K. Sig:	555555555555555555555		1808080808080808	152525152525000000	222222222222222222222222222222222222222	\$
Page 17		:	***************************************			***************************************
		ida Agricultural proved 2015-20				

				Rattler Aquat	ics	
			Fiscal Year:			
Salaries and Benef	its					
Position Title		University Code	Salary	Benefits	Total Cost	
TOTAL SALARIES	ļ	Julian Control of the	emm. j	1=0	1000.000	\$0.00
24 Deres samuel 0	•					
Other Personnel Son Position Title	ervices	Deta Day Havy	D: Waakhi Haii	e # of Doy Mooks	Total Allocated for Docition	
Position little		Rate Per Hour	BI-Weekly Hour	's # of Pay Weeks	Total Allocated for Position	\$0.00
TOTAL OPS			•	•		\$0.00
General Expenses						
Item	Description	n	Quantity	Unit Price	Total Cost	
Uniforms				10 15	0	\$1,500.00
Rescue Equipment Chemicals				10 12 8 100		\$1,250.00 \$6,536.00
Office Supplies				1 50		\$500.00
TOTAL GENERAL EXPENSE	S					\$9,786.00
Activities and Dres	ıromo					
Activities and Prog						
TOTAL ACTIVITIES AND PRO Aquatic Facility Operator		Non-Credit Classes		1 2875	0	\$28,750.00
	•		•			\$28,750.00
A 9 C Troyal Baguer	.4					
A&S Travel Reques	51					***
TOTAL TRAVEL COST						\$0.00
TOTAL ALLOCATION)N					\$38,536.00
Notes:						
1. C.W. Sig:				2. E.M. Sig:		
3. W.H. Sig:				4. D.C. Sig:		
5. T.A. Sig:				6. P.W. Sig:		
7. B.T. Sig:				8. T.G. Sig:		
9. D.K. Sig:			·			
						Page 18
				Mechnical Ur		

		ccount Name		
	1	Account Num		
		Fiscal Year:	2015-2016	
Salaries and Benefit	ts			
Position Title	Pay Plan University Code	Salary	Benefits	Total Cost
TOTAL SALARIES			•	\$0.00
Other Personnel Se	rvices			
Position Title	Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
OPS Staff (Editor) OPS Staff			1 \$1,600.00 1 \$800.00	
OPS Staff			1 \$800.00	\$80
OPS Staff TOTAL OPS			\$800.00	\$800 \$4,000.00
General Expenses	Description	Quantity	Unit Price	Total Cost
Printing	Description		1 \$6,000.00	\$5,634.0
TOTAL GENERAL EXPENSES				\$5,634.0
Activities and Progr	ams			
TOTAL ACTIVITIES AND PROG				\$0.0
A 9 C Tray of Dogues	<u> </u>			
A&S Travel Request				\$0.0
TOTAL TRAVEL GOOT				ψυ.υ
TOTAL ALLOCATION	N			\$9,634.00
Notes:				
#19454040404040404040404040404040404040404	**********************************	************************	**********************	
1. C.W. Sig:			2. E.M. Sig:_	
2 W.H. C.			1 D G G'	
3. W.H. Sig:			4. D.C. Sig:_	
5 TA Sign			6 DW Sign	
J. I.A. Sig			o. r. w. Sigi_	
7 BT Sig			8 T.G. Sig.	
,			o. 1.o. big	
9. D.K. Sig:				

Page 19			36 1 1 1	
		Agricultural and		•
	Approv	ed 2015-2016 A	X & S Annual 1	Budget

		Name: Unive		
		Fiscal Year:		
		i iscai Teai.	2013-2010	
Salaries and Benefit	S			
Position Title	Pay Plan University Code	Salary	Benefits	Total Cost
TOTAL SALARIES				\$0.00
Other Personnel Sei	rvices			
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
Music Scores Uniform Cleaning Care	Performance Repertoire Cleaning Care of Concernt Tux	100		\$175.00 \$120.00
Uniform Cleaning Care	Cleaning Care of Concernt Vest	20		\$120.00
TOTAL GENERAL EXPENSES				\$415.00
Activities and Progr	ame			
Event 1	ums			
Description of Activity: Fall Conce	ert			
Estimated Cost of Activity		O	Lucis Daise	Total Cont
Item Concert		Quantity 1	Unit Price \$5,585.00	Total Cost
		•		
Event 2	/ Holiday Concert			
Description of Activity: Christmas Estimated Cost of Activity	7 Holiday Concert			
Item		Quantity	Unit Price	Total Cost
ACTIVITY TOTAL				\$5,374.00
TOTAL ACTIVITIES AND PROG	PAMMING			\$5,374.00
TOTAL ACTIVITIES AND TINGS				ψο,σ14.00
A&S Travel Request				
TOTAL TRAVEL COST				\$0.00
TOTAL ALLOCATION	AI .			\$5.78Q.00
Notes:				\$5,789.00
1 C.W. C.		2	EM C	
1. C.W. Sig:		2	. E.M. Sig:_	
2 W.H. C:			I D C Circ	
3. W.H. Sig:		4	i. D.C. Sig:_	
5 T A Sign		6	DW Sign	
J. I.A. Big			7. 1 . W . 51g	
7 RT Sign		ç	R T G Sign	
7. D .1. 51g			5. 1.G. 51g	
9 D.K. Sio				
7. D.K. 515				

				Page 20
	Florida Ag	gricultural and	Mechnical Un	niversity
	Approved	d 2015-2016 A	& S Annual I	Budget

SGA

- (19) Executive Branch
- (20) Judicial Branch
- (21) Legislative Branch

Account Name: Executive Branch (Page 1 of 2) **Account Number: 430200** Fiscal Year: 2015-2016 Salaries and Benefits **Position Title** Pay Plan University Code Salary Benefits **Total Cost** TOTAL SALARIES \$0.00 **Other Personnel Services** Bi-Weekly Hours # of Pay Weeks | Total Allocated for Position Position Title Rate Per Hour President \$8,000.00 \$8,000.00 Vice President \$6,000.00 1 \$6,000.00 Chief of Staff \$3,000.00 \$3,000.00 Deputy Chief of Staff \$2,000.00 \$2,000.00 Executive Assistant to Office of Chief of Staff \$800.00 \$800.00 Attorney General \$1,000.00 \$1,000.00 Deputy Attorney General \$800.00 \$800.00 1 \$1,000.00 \$1,000.00 Comptroller Deputy Comptroller \$800.00 \$800.00 Secretary of State \$1,000,00 \$1.000.00 Deputy Secretary of State \$800.00 \$800.00 \$1,000.00 \$1,000.00 Secretary of Academic Affairs Deputy Secretary of Academic Affairs \$800.00 \$800.00 Secretary of Communications \$1,000.00 \$1,000.00 Deputy Secretary of Communications \$800.00 \$800.00 Director Student Lobbying \$1,000.00 \$1,000.00 Deputy Director Student Lobbying \$800.00 \$800 00 Secretary of Student Welfare \$1,000.00 \$1,000.00 Deputy Secretary of Student Welfare \$800.00 1 \$800.00 Secretary of Graduate Affairs \$1,000.00 \$1,000.00 Secretary of Economic Development \$1,000.00 \$1,000.00 Surgeons General \$1,000.00 \$1,000.00 Deputy Surgeons General \$800.00 \$800.00 Secretary of Community Affairs \$1,000.00 \$1.000.00 Deputy Secretary of Community Affairs \$800.00 \$800.00 Secretay of Athletic Affairs \$1,000.00 \$1,000.00 Deputy Secretay of Athletic Affairs \$800.00 1 1 \$800.00 **Executive Assistant President** \$1,000.00 \$1,000.00 **Executive Assistant Vice President** \$1,000.00 \$1,000.00 Special Assistant to the President \$1,000.00 \$1,000.00 \$800.00 1 \$800.00 Staff Assistant #1 \$800.00 \$800.00 Staff Assistant #2 1 1 \$800.00 Staff Assistant #3 \$800.00 Staff Assistant #4 \$800.00 1 \$800.00 Graphic Designer \$1,000.00 \$1,000.00 TOTAL OPS \$47,000.00 **General Expenses** Description Quantity **Total Cost** Signs Now \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 Bookstore Lamar Advertising \$3,000.00 \$9,000.00 Student Body T-shirts varies varies \$5.000.00 **TOTAL GENERAL EXPENSES** \$17,000.00 1. C.W. Sig: _____ 2. E.M. Sig: 3. W.H. Sig: 4. D.C. Sig: 5. T.A. Sig:_____ 6. P.W. Sig:____ 8. T.G. Sig:_____ 7. B.T. Sig:_____ 9. D.K. Sig:

Page 21

Accou	xecutive Branch nt Number: 4302	00	
Fisca	l Year: 2015-201	6	
Activities and Programs			
escription of Activity: Platform Points			
stimated Cost of Activity	Quantity	Unit Price	Total Cost
Platform Points	Quantity	1 \$20,000.00	\$20,000
OTAL ACTIVITIES AND PROGRAMMING A&S Travel Request			\$20,000
OTAL TRAVEL COST			\$0
OTAL EXECUTIVE BRANCH DISCRETIONARY	,		
OTAL DISCRETIONARY COST			\$25,828
OTAL ALLOCATION			\$109,828.0
otes:			
1. C.W. Sig:	2. E.M. Sig		
3. W.H. Sig:	4. D.C. Sig	z:	
3. W.H. Sig:			
5. T.A. Sig:	6. P.W. Sig	5·	
5. T.A. Sig:	6. P.W. Sig	5·	
5. T.A. Sig:	6. P.W. Siş	g:	
5. T.A. Sig:	6. P.W. Siş	g:	

		Account Number			
		Fiscal Year: 20	015-2016		
Salaries and Benef	its				
Position Title	Pay Plan	University Code	Salary	Benefits	Total Cost
OTAL SALARIES					\$0.
Other Personnel Se	ervices				
osition Title		Rate Per Hour	Bi-Weekly Hours	# of Pay Weeks	Total Allocated for Position
Chief Justice Associate Chief Justice	Chief Justice Associate Chief Justice	5,000.00 3,000.00		1 1	\$5,000. \$3,000.
Associate Justice #1	Associate Justice #1	1,000.00		1 1	\$1,000.
ssociate Justice #2	Associate Justice #2	1,000.00		1 1	\$1,000.
ssociate Justice #3	Associate Justice #3	1,000.00		1 1	\$1,000.
Associate Justice #4 Associate Justice #5	Associate Justice #4 Associate Justice #5	1,000.00		1 1	\$1,000. \$1,000.
Solicitor General	Solicitor General	1,000.00		1 1	\$1,000.
Clerk of Courts	Clerk of Courts	400.00		1 1	\$400.
raffic Court Chief	Traffic Court Chief	3,000.00		1 1	\$3,000.
raffice Court Associate Chief raffice Court Associate Justice #1	Traffice Court Associate Chief Traffice Court Associate Justice #1	1,500.00 1,000.00		1 1	\$1,500. \$1,000.
raffice Court Associate Justice #2	Traffice Court Associate Justice #2	1,000.00		1 1	\$1,000.
raffice Court Associate Justice #3	Traffice Court Associate Justice #3	1,000.00)	1 1	\$1,000.
Defense Counselor #1	Defense Counselor #1	600.00		1 1	\$600.
Defense Counselor #2 Defense Counselor #3	Defense Counselor #2 Defense Counselor #3	600.00		1 1	\$600. \$600.
Defense Counselor #4	Defense Counselor #4	600.00		1 1	\$600.
egal Counsel	Legal Counsel	1,000.00		1 1	\$1,000.
OTAL OPS					\$25,300.
General Expenses					
tem	Description		Quantity	Unit Price	Total Cost
Discretionary	Description		Quantity	1 \$3,000.00	\$1,928.
OTAL GENERAL EXPENSES	S		•	,	\$1,928.
ctivities and Programs					
activities and Programs stimated Cost of Activity			Quantity	Unit Price	Total Cost
ctivities and Programs (stimated Cost of Activity em ctivities and Programs Expen-	ses		Quantity	Unit Price 1 \$1,000.00	Total Cost
	ses		E.M. Sig:	1 \$1,000.00	\$1,000.
citivities and Programs Estimated Cost of Activity Em Incrivities and Programs Expension Incrivities and Programs Incrivi		4. 6.	E.M. Sig: D.C. Sig: P.W. Sig:	1 \$1,000.00	\$1,000.1 \$1,000.1
ctivities and Programs stimated Cost of Activity em ctivities and Programs Expen- CTIVITY TOTAL lotes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig: 7. B.T. Sig:		4. 6. 8.	E.M. Sig: D.C. Sig: P.W. Sig:	1 \$1,000.00	\$1,000.1 \$1,000.1
ctivities and Programs stimated Cost of Activity em ctivities and Programs Expen- CTIVITY TOTAL otes: 1. C.W. Sig: 3. W.H. Sig: 5. T.A. Sig: 7. B.T. Sig:		4. 6. 8.	E.M. Sig: D.C. Sig: P.W. Sig:	1 \$1,000.00	\$1,000.1 \$1,000.1

	ount Name: Judicial Branch (Page Account Number: 432700	,				
Fiscal Year: 2015-2016						
TAL ACTIVITIES AND PROGRAMMING		\$1,000				
&S Travel Request						
TAL TRAVEL COST		\$0				
OTAL ALLOCATION		\$28,228.				
tes:						
1. C.W. Sig:	2. E.M. Sig:					
3. W.H. Sig:	4. D.C. Sig:					
5. T.A. Sig:	6. P.W. Sig:					
7. B.T. Sig:						
9. D.K. Sig:						

Approved 2015-2016 A & S Annual Budget

Account Name: Legislative Branch									
Account Number: 431800									
Fiscal Year: 2015-2016									
Salaries and Benefits									
		University Code	Salary	Benefits	Total Cost				
TOTAL SALARIES	i ay i ian	Oniversity Code	Calary	Deficites	\$0.00				
Other Personnel Serv	vices -								
Position Title		Rate Per Hour	# of Positions	# of Pay Weeks	Total Allocated for Position				
Senate President		\$6,000.00	1		\$6,000.00				
Senate Pro-Tempore Committee Chairs		\$5,000.00 \$1,500.00	4		, , , , , , , , , , , , , , , , , , , ,				
Committee Vice-Chairs		\$1,200.00	6						
Senators		\$1,000.00	23						
Senate Secretary Staff Assistant		\$1,000.00 \$1,000.00	1	1	\$1,000.00 \$1,000.00				
TOTAL OPS		\$1,000.00	<u> </u>	<u>'</u>	\$1,000.00				
					¥ 10,=00100				
General Expenses									
Item	Descriptio	n	Quantity	Unit Price	Total Cost				
A & S Budget Committee			1	T	\$100.00				
Senate Leadership Training Senate President Gallery Picture	1		1	, ,	\$1,000.00 \$400.00				
TOTAL GENERAL EXPENSES				\$400.00	\$1,500.00				
Activities and Progra	ms								
Event 1									
Staple Events									
Estimated Cost of Activity Item			Our metitus	Limit Dring	Total Cost				
Strike Out Showcase			Quantity 1	Unit Price \$4,000.00	Total Cost				
5000 Voters Strike			1		\$4,000.00				
ACTIVITY TOTAL				+ .,	\$8,000.00				
Event 2									
Description of Activity: Legislative	Events								
Estimated Cost of Activity Item			Quantity	Unit Price	Total Cost				
Senate Special Project			Quantity	\$10,000.00	\$7,486.00				
ACTIVITY TOTAL				\$10,000.00	\$7,486.00				
TOTAL ACTIVITIES AND PROGR	RAMMING				\$15,486.00				
A&S Travel Request									
TOTAL TRAVEL COST					\$0.00				
					100 100 00				
TOTAL ALLOCATION					\$66,186.00				
Notes:									
1 CW C				2 EM 6:					
1. C.W. Sig:				2. E.M. Sig:	·				
3. W.H. Sig:				4. D.C. Sig:					
101010 011010 011010 011010 011010	-								
5 T A Sign				6. P.W Sign					
5. T.A. Sig:					·				
7 DT 0:				9 T.C. C:	_				
7. B.T. Sig:				8. 1.G. Sig:	:				
9. D.K. Sig:									
	*********	************	**********	**************					
					Page 25				
		Florida	Agricultural ar	nd Mechnical	University				

Florida Agricultural and Mechnical University Approved 2015-2016 A & S Annual Budget