



Supplemental Documents

PRESENTED BY

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and

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Current Year Cost Savings – Consultant Agreements (Central Savings)

Fiscal Year	Number of Months within FY	Total # Contracts	Total Contract Amount
FY 2016	12	182	\$7,909,846.99
FY 2017	6	60	\$3,645,428.75

Projections only (Not Actual)

Fiscal Year	Number of Months within FY	Number Contracts	Estimated Total Contract Amount
2017	12	120	7,290,857.50

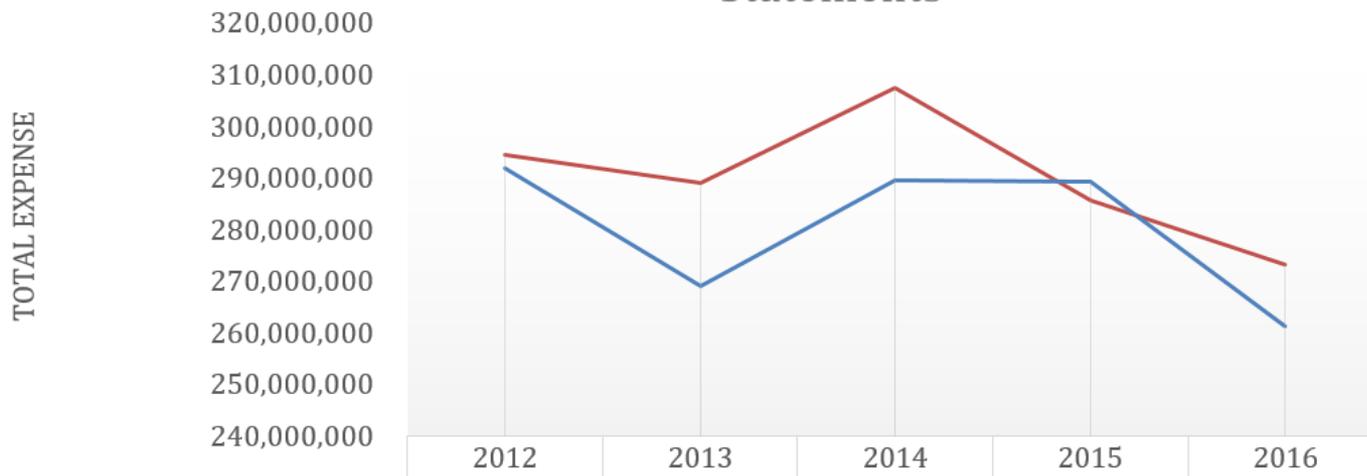
Estimated (annualized FY 2017) cost savings associated with reduced use of consultants: \$618,989





FY 2012 -2016 Revenues and Expenses

Total Expenses and Revenues from Condensed Statements



Legend:
 Revenues
 Expenses

Revenue Trends:

*Decrease in FY 2013 due to reduced state appropriations (\$19.9 base budget reduction), & decline in student tuition & fees

*Increase in FY 2014 resulted from reinstatement of prior year base budget reduction in state appropriations. This increase offset decreases in student tuition & fees

*Slight increase in FY 2015 was caused by increase in auxiliary revenues resulting from favorable adoption of new meal plan provider, along with increased Housing revenues attributable to FAMU Village; in addition to an increase in state appropriations (performance funding). These increases offset decreases in student tuition & fees.

*Decrease in FY 2016 resulted from decreases in state appropriations, student tuition & fees and transferring of the COE Budget





Legislative Budget Request Timeline

March

BOG initiates LBR
process

April

BOG sends LBR
guidelines

June

Share draft LBR
with BOT

August

LBR due back to
BOG by August 1

