

Board of Governors
2014-2015 General Office Budget
Total (General Revenue & Trust Funds)

	Salaries & Benefits	Other Personal Services	Expenses	Operating Capital Outlay	Contracted Services	*Northwest Regional Data Center	DMS - PeopleFirst	Risk Management Insurance	Total
Beginning Appropriation as of 7/1/14	\$6,294,933	\$72,095	\$1,009,766	\$17,732	\$763,127	\$21,562	\$19,501	\$10,585	\$8,209,301
Transfers Between Categories	(\$50,000)	\$0	(\$7,489)	\$0	\$50,000	\$7,489	\$0	\$0	\$0
Adjusted Appropriation	\$6,244,933	\$72,095	\$1,002,277	\$17,732	\$813,127	\$29,051	\$19,501	\$10,585	\$8,209,301
Obligations:									
1 63 Authorized Positions	(\$5,642,559)								(\$5,642,559)
2 Temporary Employees (Student Assistance)		(\$55,530)							(\$55,530)
3 Tnsfr to DMS for Rent - Turlington Building			(\$273,205)						(\$273,205)
4 Tnsfr to DMS for HR PeopleFirst Services							(\$19,501)		(\$19,501)
5 Tnsfr to DMS for Risk Management Insurance								(\$10,585)	(\$10,585)
6 Tnsfr to NWRDC* for IT Services						(\$29,051)			(\$29,051)
7 Advertising, IT Service, Copier Maintenance					(\$61,353)				(\$61,353)
8 Contract for STEM Advisor					(\$50,000)				(\$50,000)
9 Communication & DOE Support Services			(\$33,590)						(\$33,590)
10 Printing			(\$8,100)						(\$8,100)
11 Travel & Training (Bd Members & Staff (Ed. Plant Surveys))			(\$454,107)						(\$454,107)
12 Office Supplies			(\$13,055)						(\$13,055)
13 Information Technology Supplies & Software			(\$19,500)						(\$19,500)
14 Information Technology Maintenance					(\$15,367)				(\$15,367)
15 Property & Crime Insurances			(\$386)						(\$386)
16 Memberships/Dues/Subscriptions			(\$80,120)						(\$80,120)
17 Equipment & Furniture Replacement				(\$17,732)					(\$17,732)
18 Renovation of Budget & Finance Offices			(\$10,891)		(\$50,000)				(\$60,891)
19 FAMU/FSU College of Engineering Feasibility Study					(\$500,000)				(\$500,000)
20 Contingency (including lapse from unfilled positions)	(\$602,374)	(\$16,565)	(\$109,323)		(\$136,407)				(\$864,669)
Total Expenditures	(\$6,244,933)	(\$72,095)	(\$1,002,277)	(\$17,732)	(\$813,127)	(\$29,051)	(\$19,501)	(\$10,585)	(\$8,209,301)
Appropriation Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Northwest Regional Data Center