

Florida State University 2012-13 E&G Appropriations

	General Revenue (Recurring)	General Revenue (Non-Rec)	Estimated Tuition	Lottery (Recurring)	Lottery (Non-Rec)	Total
1 2011-12 Beginning Operating Budget	\$ 217,248,624	\$ 7,055	\$ 166,148,110	\$ 31,842,814	\$ 2,816,460	\$ 418,063,063
<u>BOG Amendments for 2011-12:</u>						
2 #1 Risk Management Insurance	\$ (328,932)	\$ -	\$ -	\$ -	\$ -	\$ (328,932)
3 Total BOG Amendments for 2011-12	\$ (328,932)	\$ -	\$ -	\$ -	\$ -	\$ (328,932)
4 2011-12 Ending Operating Budget	\$ 216,919,692	\$ 7,055	\$ 166,148,110	\$ 31,842,814	\$ 2,816,460	\$ 417,734,131
5 Reverse 2011-12 Non-Recurring	\$ -	\$ (7,055)	\$ -	\$ -	\$ (2,816,460)	\$ (2,823,515)
6 2012-13 Beginning Base	\$ 216,919,692	\$ -	\$ 166,148,110	\$ 31,842,814	\$ -	\$ 414,910,616
<u>2011-12 Annualizations:</u>						
7 2011-12 Annualization of PO&M	\$ 1,048,316	\$ -	\$ -	\$ -	\$ -	\$ 1,048,316
8 Total 2011-12 Annualizations	\$ 1,048,316	\$ -	\$ -	\$ -	\$ -	\$ 1,048,316
<u>Reductions & Related Adjustments:</u>						
9 Restoration of Non-Recurring Funds	\$ 2,808,550	\$ -	\$ -	\$ 14,965	\$ -	\$ 2,823,515
10 EETF Adjustment	5,441,818	-	-	(5,441,818)	-	-
11 Align Appropriations with Revenue Estimates	-	(65,834,110)	-	-	-	(65,834,110)
12 Total Reductions & Related Adjustments	\$ 8,250,368	\$ (65,834,110)	\$ -	\$ (5,426,853)	\$ -	\$ (63,010,595)
<u>Other Issues:</u>						
13 FRS Retirement System - Normal Costs	\$ 1,331,656	\$ -	\$ -	\$ -	\$ -	\$ 1,331,656
14 Contribution Rates for ORP Programs	(3,828,277)	-	-	-	-	(3,828,277)
15 Contribution Rates for PEORP	(614,694)	-	-	-	-	(614,694)
16 PO&M for New Space	482,659	-	-	-	-	482,659
17 Outcome Based Performance Allocation	-	TBD	-	-	-	TBD
18 National High Magnetic Field Lab	3,300,000	-	-	-	-	3,300,000
19 Decrease in Allowable Excess Hours	(918,190)	-	-	-	-	(918,190)
20 Crop Protection Research	-	300,000	-	-	-	300,000
21 Integrated Tech/Innovation Economy/Recruitment	-	300,000	-	-	-	300,000
22 Total Other Issues	\$ (246,846)	\$ 600,000	\$ -	\$ -	\$ -	\$ 353,154
<u>Tuition Adjustments:</u>						
23 Tuition Adjustments	\$ -	\$ -	\$ 20,604,580	\$ -	\$ -	\$ 20,604,580
24 Total Tuition Adjustments	\$ -	\$ -	\$ 20,604,580	\$ -	\$ -	\$ 20,604,580
25 2012-13 Beginning Operating Budget	\$ 225,971,530	\$ (65,234,110)	\$ 186,752,690	\$ 26,415,961	\$ -	\$ 373,906,071
26 Change % From 2012-13 Beginning Base	4.17%	-100.00%	12.40%	-17.04%	0.00%	-9.88%
27 Change Funding From 2012-13 Beginning Base						\$ (41,004,545)

Note: Carryforward will be used to compensate for the \$65.8 million non-recurring reduction (see line 11) - \$30.0 million from the Academic Affairs Reserve, \$28.3 million from the University's Central Reserve, and \$7.5 million from the College of Medicine.

Prepared by the Budget Office June 2012

K:\BA-Shared\KMartindale\E&G Budget & Releases\2012-13\2012-13 E&G Appropriations.xlsx