

**Florida State University 2013-14 Education & General Appropriations**

	General Revenue (Recurring)	General Revenue (Non-Rec)	Tuition and Fees	Lottery (Recurring)	Lottery (Non-Rec)	Total
1 2012-13 Beginning Operating Budget	\$ 225,971,530	\$ (65,234,110)	\$ 186,752,690	\$ 26,415,961	\$ -	\$ 373,906,071
<i><u>BOG Amendments for 2012-13:</u></i>						
2 #1 Risk Management Insurance	\$ (519,876)	\$ -	\$ -	\$ -	\$ -	\$ (519,876)
3 #2 2012-13 Adjustment to Health Insurance	442,872	-	-	-	-	442,872
4 Total BOG Amendments for 2012-13	\$ (77,004)	\$ -	\$ -	\$ -	\$ -	\$ (77,004)
5 2012-13 Ending Operating Budget	\$ 225,894,526	\$ (65,234,110)	\$ 186,752,690	\$ 26,415,961	\$ -	\$ 373,829,067
6 Reverse 2012-13 Non-Recurring	\$ -	\$ 65,234,110	\$ -	\$ -	\$ -	\$ 65,234,110
7 2013-14 Beginning Base	\$ 225,894,526	\$ -	\$ 186,752,690	\$ 26,415,961	\$ -	\$ 439,063,177
<i><u>2012-13 Annualizations:</u></i>						
8 2012-13 Health Insurance Annualization	\$ 2,214,360	\$ -	\$ -	\$ -	\$ -	\$ 2,214,360
9 2012-13 Annualization of PO&M	632,101	-	-	-	-	632,101
10 Total 2012-13 Annualizations	\$ 2,846,461	\$ -	\$ -	\$ -	\$ -	\$ 2,846,461
<i><u>Other Issues:</u></i>						
11 Unfunded Actuarial Liability - Retirement	\$ 7,431,766	\$ -	\$ -	\$ -	\$ -	\$ 7,431,766
12 Normal Costs - Retirement	10,834	-	-	-	-	10,834
13 PO&M New Facilities	834,792	-	-	-	-	834,792
14 Education Enhancement Trust Fund - Fund Shift	(5,387,793)	-	-	5,387,793	-	-
15 Preeminent State Research Universities	15,000,000	-	-	-	-	15,000,000
16 Housing for American Legion Boys and Girls State	-	98,000	-	-	-	98,000
17 Veterans Center	500,000	-	-	-	-	500,000
18 Florida Health Equity Research Institute	-	400,000	-	-	-	400,000
19 Leon County Civic Center Operations	-	5,000,000	-	-	-	5,000,000
20 2013-14 Amendment #1 Risk Management Insurance	-	120,134	-	-	-	120,134
21 Total Other Issues	\$ 18,389,599	\$ 5,618,134	\$ -	\$ 5,387,793	\$ -	\$ 29,395,526
<i><u>Tuition Adjustments:</u></i>						
22 Tuition Adjustments	\$ -	\$ -	\$ 3,854,416	\$ -	\$ -	\$ 3,854,416
23 Total Tuition Adjustments	\$ -	\$ -	\$ 3,854,416	\$ -	\$ -	\$ 3,854,416
24 2013-14 Beginning Operating Budget	\$ 247,130,586	\$ 5,618,134	\$ 190,607,106	\$ 31,803,754	\$ -	\$ 475,159,580
25 Change % From 2013-14 Beginning Base	9.40%	100.00%	2.06%	20.40%	0.00%	8.22%
26 Change Funding From 2013-14 Beginning Base						\$ 36,096,403