

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

	General Revenue (Recurring)	General Revenue (Non-Rec)	Tuition and Fees	Lottery (Recurring)	Lottery (Non-Rec)	Total
1 2012-13 Beginning Operating Budget	\$ 32,629,950	\$ -	\$ 9,224,210	\$ 605,115	\$ -	\$ 42,459,275
<u>BOG Amendments for 2012-13:</u>						
2 #1 Risk Management Insurance	\$ 3,871	\$ -	\$ -	\$ -	\$ -	\$ 3,871
3 #2 2012-13 Adjustment to Health Insurance	40,114	-	-	-	-	40,114
4 Total BOG Amendments for 2012-13	\$ 43,985	\$ -	\$ -	\$ -	\$ -	\$ 43,985
5 2012-13 Ending Operating Budget	\$ 32,673,935	\$ -	\$ 9,224,210	\$ 605,115	\$ -	\$ 42,503,260
6 2013-14 Beginning Base	\$ 32,673,935	\$ -	\$ 9,224,210	\$ 605,115	\$ -	\$ 42,503,260
<u>2012-13 Annualizations:</u>						
7 2012-13 Health Insurance Annualization	\$ 200,570	\$ -	\$ -	\$ -	\$ -	\$ 200,570
8 Total 2012-13 Annualizations	\$ 200,570	\$ -	\$ -	\$ -	\$ -	\$ 200,570
<u>Other Issues:</u>						
9 Unfunded Actuarial Liability - Retirement	\$ 650,342	\$ -	\$ -	\$ -	\$ -	\$ 650,342
10 Normal Costs - Retirement	948	-	-	-	-	948
11 2013-14 Amendment #1 Risk Management Insurance	22,318	-	-	-	-	22,318
12 Total Other Issues	\$ 673,608	\$ -	\$ -	\$ -	\$ -	\$ 673,608
<u>Tuition Adjustments:</u>						
13 Tuition Adjustments	\$ -	\$ -	\$ 669,745	\$ -	\$ -	\$ 669,745
14 Total Tuition Adjustments	\$ -	\$ -	\$ 669,745	\$ -	\$ -	\$ 669,745
15 2013-14 Beginning Operating Budget	\$ 33,548,113	\$ -	\$ 9,893,955	\$ 605,115	\$ -	\$ 44,047,183
16 Change % From 2013-14 Beginning Base	2.68%	0.00%	7.26%	0.00%	0.00%	3.63%
17 Change Funding From 2013-14 Beginning Base						\$ 1,543,923