

Florida State University
2008-09 E&G Appropriations (Medical)
Prepared August 12, 2008 (Final)

	General Revenue (Recurring)	General Revenue (Non-Recurring)	Estimated Tuition	Lottery (Recurring)	Lottery (Non-Recurring)	Total
1 2007-08 Operating Budget	\$ 39,692,814	\$ 4,374,999	\$ 5,636,024	\$ 3,132		\$ 49,706,969
BOG Amendments For 2007-08:						
2007-08 Special Session "C" Adjustments;						
2 Budget Reduction	(1,457,908)		-	-		(1,457,908)
3 Budget Reduction Non-Recurring Restoration		262,010 nr	-	-		262,010 nr
2007-08 Spring Legislative Session Adjustments;						
4 Eliminate Restore Non-Recurring		(262,010) nr	-	-		(262,010) nr
5 Additional Recurring Reduction	(437,441)		-	-		(437,441)
2007-08 Administered Fund Issues;						
6 Bonuses		196,645 nr	-	-		196,645 nr
7 Life Insurance Increase	11,034		-	-		11,034
8 Health Insurance Increase 07-08 (not yet received)	11,272		-	-		11,272
9 Total Amendments	<u>\$ (1,873,043)</u>	<u>\$ 196,645</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,676,398)</u>
10 2007-08 End Of Year Budget	<u>\$ 37,819,771</u>	<u>\$ 4,571,644</u>	<u>\$ 5,636,024</u>	<u>\$ 3,132</u>	<u>\$ -</u>	<u>\$ 48,030,571</u>
Reverse previous year (2007-08) non-recurring						
11 Ft. Pierce Medical School Expansion		\$ (1,483,982) nr	\$ -	\$ -		\$ (1,483,982) nr
12 Daytona Beach Medical School Expansion		(1,483,982) nr	-	-		(1,483,982) nr
13 Immokalee Medical School Expansion		(967,337) nr	-	-		(967,337) nr
14 Panama City Medical School Expansion		(439,698) nr	-	-		(439,698) nr
15 Salary Bonuses		(196,645) nr	-	-		(196,645) nr
16 Total Other Issues	<u>\$ -</u>	<u>\$ (4,571,644) nr</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (4,571,644) nr</u>
2008-09 Beginning Base	<u>\$ 37,819,771</u>	<u>\$ -</u>	<u>\$ 5,636,024</u>	<u>\$ 3,132</u>	<u>\$ -</u>	<u>\$ 43,458,927</u>
Costs To Continue						
17 Annualization of 2007-08 Health Insurance Inc.	\$ 123,992		\$ -	\$ -		\$ 123,992
18 Annualization of 2007-08 Life Insurance Inc.	11,034		-	-		11,034
19 Technical Adjustment - 2007-08 Life Ins. Realignment	979		-	-		979
20 Technical Adjustment - 2007-08 Life Ins. Annu. Realig.	979		-	-		979
21 Replace Non-recurring funds	4,374,999		-	-		4,374,999
22 Additional Lottery	-		-	627,196		627,196
23 Additional Lottery Non-Recurring	-		-	-	392,619 nr	392,619 nr
24 Base Funding Adjustment	(2,053,048)		-	-		(2,053,048) nr
25 Total Costs To Continue	<u>\$ 2,458,935</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 627,196</u>	<u>\$ 392,619</u>	<u>\$ 3,478,750</u>
Other Issues						
26 2008-09 Enrollment Increase on 62 new students	\$ -		\$ 981,556	\$ -		\$ 981,556
27 Indirect Cost Assessment to the College of Medicine	(727,388)		-	-		(727,388)
28 Total Other Issues	<u>\$ (727,388)</u>	<u>\$ -</u>	<u>\$ 981,556</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 254,168</u>
29 2008-09 Beginning Operating Budget	<u>\$ 39,551,318</u>	<u>\$ -</u>	<u>\$ 6,617,580</u>	<u>\$ 630,328</u>	<u>\$ 392,619</u>	<u>\$ 47,191,845</u>
Increase over 2008-09 beginning base	4.58%	0.00%	17.42%	20025.42%	100.00%	8.59%
Increase funding over 2008-09 beginning base						\$ 3,732,918
* Represents an increase of 62 students.						
Total students enrolled in 2008-09 total 418						
nr= non-recurring						