

Florida State University
2008-09 E&G Appropriations (Non-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	\$ 309,857,979	\$ 4,122,640	\$ 114,688,538	\$ 22,841,168	\$ 1,052,461	\$ 452,562,786
BOG Amendments For 2007-08:						
Adjustment for 2006-07 Health Ins. Annual;						
2 Health Insurance Increase 2006-07	\$ 327,940		\$ -	\$ -	\$ -	\$ 327,940
2007-08 Special Session "C" Adjustments;						
3 Risk Management Insurance	(145,074)		-	-	-	(145,074)
4 Special Session C (Gen Rev & Fin Aid) (Cut 1) (GR- \$(10,901,078) & Fin. Aid (\$149,439))	(11,050,517)		-	-	-	(11,050,517)
5 Special Session C (Gen Rev & Fin Aid) (GR - \$1,959,100 + \$1,252,043 + Fin. Aid. \$26,857)		3,238,000 nr	-	-	-	3,238,000 nr
2007-08 Spring Legislative Session Adjustments;						
6 Eliminate Restore Non-Recurring		(1,959,100) nr	-	-	-	(1,959,100) nr
7 Additional Recurring Reduction	(2,997,459)		-	(913,647)	-	(3,911,106)
2007-08 Administered Fund Issues;						
8 Bonuses		3,870,860 nr	-	-	-	3,870,860 nr
9 Life Insurance Increase	90,333		-	-	-	90,333
10 Health Insurance Increase 2007-08	142,669		-	-	-	142,669
2007-08 Other Amendments						
11 Performance Based Incentives		595,808 nr	-	-	-	595,808 nr
12 Research Commercialization Assistance Grants		400,000 nr	-	-	-	400,000 nr
13 Total Amendments	<u>\$ (13,632,108)</u>	<u>\$ 6,145,568</u>	<u>\$ -</u>	<u>\$ (913,647)</u>	<u>\$ -</u>	<u>\$ (8,400,187)</u>
14 2007-08 End Of Year Budget	<u>\$ 296,225,871</u>	<u>\$ 10,268,208</u>	<u>\$ 114,688,538</u>	<u>\$ 21,927,521</u>	<u>\$ 1,052,461</u>	<u>\$ 444,162,599</u>
Reverse previous year (2007-08) non-recurring						
15 Access to Higher Education	\$ -	\$ (97,391) nr	\$ -	\$ -	\$ (52,461) nr	\$ (149,852) nr
16 Ratio of In-State to Out-of-State Students		(575,249) nr	-	-	-	(575,249) nr
17 Torgesen Reading Center		-	-	-	(1,000,000) nr	(1,000,000) nr
18 Center for Mathematics & Science Research		(250,000) nr	-	-	-	(250,000) nr
19 Ringling Campus		(200,000) nr	-	-	-	(200,000) nr
20 Pathways to Excellence Program		(3,000,000) nr	-	-	-	(3,000,000) nr
21 Bonuses		(3,870,860) nr	-	-	-	(3,870,860) nr
22 Special Session C (Gen Rev & Fin Aid)		(3,238,000) nr	-	-	-	(3,238,000) nr
23 Performance Based Incentives		(595,808) nr	-	-	-	(595,808) nr
24 Research Commercialization Assistance Grants		(400,000) nr	-	-	-	(400,000) nr
25 Budget reduction 2 add back		1,959,100 nr	-	-	-	1,959,100 nr
26 Total Reversals	<u>\$ -</u>	<u>\$ (10,268,208) nr</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,052,461) nr</u>	<u>\$ (11,320,669) nr</u>
27 2008-09 Beginning Base	\$ 296,225,871	\$ -	\$ 114,688,538	\$ 21,927,521	\$ -	\$ 432,841,930
Costs To Continue						
28 Annualization of 2007-08 Health Insurance Inc.	\$ 1,569,359		\$ -	\$ -		\$ 1,569,359
29 Annualization of 2007-08 Life Insurance Inc.	90,333		-	-		90,333
30 Technical Adjustment - 2007-08 Life Ins. Realignment	(388)		-	-		(388)
31	(388)		-	-		(388)
32 Base Budget Adjustment	(17,399,427)		-	-		(17,399,427)
33 Additional Lottery			-	6,326,293		6,326,293
34 Additional Lottery Non-Recurring			-		3,044,885 nr	3,044,885 nr
35 Student Financial Aid Adjustment	(120,257)		-	-		(120,257)
36 Total Costs To Continue	<u>\$ (15,860,768)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,326,293</u>	<u>\$ 3,044,885</u>	<u>\$ (6,489,590)</u>
Workload Increases						
37 Phased-In Space	\$ 2,398,719		\$ -	\$ -		\$ 2,398,719
38 New Space - PO&M	3,251,874		-	-		3,251,874
39 Indirect Cost Assessment to the College of Medicine	727,388		-	-		727,388
40 Risk Management Ins.	11,574		-	-		11,574
41 Total Workload Increases	<u>\$ 6,389,555</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,389,555</u>
Other Issues						
42 Change in Mix/Annualization/Grad. I/Grad. II	\$ -		\$ 951,574	\$ -		\$ 951,574
43 Summer/Fall Fees (Increase to Summer/Fall 2008)			2,157,135			2,157,135
44 Tuition Increase (6% In-State- Grad.)			8,826,444			8,826,444
45 Other Revenues			(593,071)			(593,071)
46 Enrollment change (Law decreased 60 FTE's & and Grad. I increased 60 FTE's).			(56,577)			(56,577)
47 Undergraduate O/S Waivers Increased			(125,797)			(125,797)
48 Graduate Mat./or O/S Waivers Increased			(1,276,105)			(1,276,105)
49 Estimated Tuition Differential (9%)			1,490,079			1,490,079
50 Total Other Issues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,373,682</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,373,682</u>
51 2008-09 Beginning Operating Budget	\$ 286,754,658	\$ -	\$ 126,062,220	\$ 28,253,814	\$ 3,044,885	\$ 444,115,577
52 Increase % Over 2008-09 Beginning Base	-3.20%	0.00%	9.92%	28.85%	100.00%	2.60%
53 Increase Funding Over 2008-09 Beginning Base						\$ 11,273,647

Footnotes:

Recurring Discretionary Funding Available \$10,537,735 (\$11,373,682 less (Law-Y1 \$312,930-Y2 \$220,701-Y3 \$302,316) = \$10,537,735).