

**Florida State University**  
**2009-10 E&G Appropriations (Medical)**  
**Prepared August 12, 2009 (Final)**

	General Revenue (Recurring)	General Revenue (Non-Recurring)	Estimated Tuition	Lottery (Recurring)	Lottery (Non-Recurring)	Federal Stabilization Education (Non-Recurring)	Federal Stabilization Discretionary (Non-Recurring)	Total
<b>1 2008-09 Beginning Operating Budget</b>	\$ 39,551,318	\$ -	\$ 6,617,580	\$ 630,328	\$ 392,619	\$ -	\$ -	\$ 47,191,845
<b><u>BOG Amendments for 2008-09:</u></b>								
2 #2 Risk Management Insurance Premiums	\$ 29,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,399
3 #5 Life Insurance Benefits	(12,799)	-	-	-	-	-	-	(12,799)
4 #7 2008-09 Special Session A Realignment of Reductions	(1,583,707)	-	-	(25,213)	(15,705)	-	-	(1,624,625)
5 #9 Health Insurance Increase	54,167	-	-	-	-	-	-	54,167
6 Total BOG Amendments for 2008-09	\$ (1,512,940)	\$ -	\$ -	\$ (25,213)	\$ (15,705)	\$ -	\$ -	\$ (1,553,858)
<b>7 2008-09 Ending Operating Budget</b>	\$ 38,038,378	\$ -	\$ 6,617,580	\$ 605,115	\$ 376,914	\$ -	\$ -	\$ 45,637,987
<b><u>Reverse 2008-09 Non-Recurring:</u></b>								
8 Base Budget Adjustment	\$ -	\$ -	\$ -	\$ -	\$ (392,619)	\$ -	\$ -	\$ (392,619)
9 #7 2008-09 Special Session A Realignment of Reductions	-	-	-	(15,705)	15,705	-	-	-
10 Total Reversals	\$ -	\$ -	\$ -	\$ (15,705)	\$ (376,914)	\$ -	\$ -	\$ (392,619)
<b>11 2009-10 Beginning Base</b>	\$ 38,038,378	\$ -	\$ 6,617,580	\$ 589,410	\$ -	\$ -	\$ -	\$ 45,245,368
<b><u>Costs to Continue:</u></b>								
12 Annualization of 2008-09 Health Insurance Increase	\$ 270,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,835
13 Annualization of 2008-09 Life Insurance Benefits	(12,799)	-	-	-	-	-	-	(12,799)
14 Total Costs to Continue	\$ 258,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,036
<b><u>Reductions and Related Adjustments:</u></b>								
15 Reverse 2008-09 Non-Recurring #7 Reduction Realignment	\$ -	\$ -	\$ -	\$ 15,705	\$ -	\$ -	\$ -	\$ 15,705
16 General Revenue Reduction	(3,564,647)	-	-	-	-	-	-	(3,564,647)
17 Federal Stabilization Education Funds	-	-	-	-	-	2,792,427	-	2,792,427
18 Federal Stabilization Discretionary Funds	-	-	-	-	-	-	209,205	209,205
19 Total Reductions and Related Adjustments	\$ (3,564,647)	\$ -	\$ -	\$ 15,705	\$ -	\$ 2,792,427	\$ 209,205	\$ (547,310)
<b><u>Other Issues:</u></b>								
20 College of Medicine Indirect Cost Assessment	\$ (573,032)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (573,032)
21 Total Other Issues	\$ (573,032)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (573,032)
<b><u>Tuition-Related Adjustments:</u></b>								
22 Enrollment Increase (Up 42 from 418 in 2009 to 460 in 2010)	\$ -	\$ -	\$ 664,924	\$ -	\$ -	\$ -	\$ -	\$ 664,924
23 Total Tuition-Related Adjustments	\$ -	\$ -	\$ 664,924	\$ -	\$ -	\$ -	\$ -	\$ 664,924
<b>24 2009-10 Beginning Operating Budget</b>	\$ 34,158,735	\$ -	\$ 7,282,504	\$ 605,115	\$ -	\$ 2,792,427	\$ 209,205	\$ 45,047,986
25 Change % From 2009-10 Beginning Base	-10.20%	100.00%	10.05%	2.66%	0.00%	100.00%	100.00%	-0.44%
26 Change Funding From 2009-10 Beginning Base								\$ (197,382)

Prepared by the Budget Office

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