

Florida State University
2009-10 E&G Appropriations (Non-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
1 2008-09 Beginning Operating Budget	\$ 286,754,658	\$ -	\$ 126,062,220	\$ 28,253,814	\$ 3,044,885	\$ -	\$ -	\$ 444,115,577
<u>BOG Amendments for 2008-09:</u>								
2 #2 Risk Management Insurance Premiums	\$ 36,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,363
3 #3 Florida Energy Systems Consortium	-	8,750,000	-	-	-	-	-	8,750,000
4 #4 Center of Excellence for Advanced Aero-Propulsion	-	14,570,225	-	-	-	-	-	14,570,225
5 #5 Life Insurance Benefits	(95,463)	-	-	-	-	-	-	(95,463)
6 #6 2008-09 Special Session A Budget Adjustments	(12,843,507)	(5,830,056)	-	(1,155,366)	(137,500)	-	-	(19,966,429)
7 #7 2008-09 Special Session A Realignment of Reductions	1,583,707	-	-	25,213	15,705	-	-	1,624,625
8 #9 Health Insurance Increase	688,364	-	-	-	-	-	-	688,364
9 Total BOG Amendments for 2008-09	\$ (10,630,536)	\$ 17,490,169	\$ -	\$ (1,130,153)	\$ (121,795)	\$ -	\$ -	\$ 5,607,685
10 2008-09 Ending Operating Budget	\$ 276,124,122	\$ 17,490,169	\$ 126,062,220	\$ 27,123,661	\$ 2,923,090	\$ -	\$ -	\$ 449,723,262
<u>Reverse 2008-09 Non-Recurring:</u>								
11 Base Budget Adjustment	\$ -	\$ -	\$ -	\$ -	\$ (3,044,885)	\$ -	\$ -	\$ (3,044,885)
12 #3 Florida Energy Systems Consortium	-	(8,750,000)	-	-	-	-	-	(8,750,000)
13 #4 Center of Excellence for Advanced Aero-Propulsion	-	(14,570,225)	-	-	-	-	-	(14,570,225)
14 #6 2008-09 Special Session A Budget Adjustments	-	5,830,056	-	15,705	121,795	-	-	5,967,556
15 Total Reversals	\$ -	\$ (17,490,169)	\$ -	\$ 15,705	\$ (2,923,090)	\$ -	\$ -	\$ (20,397,554)
16 2009-10 Beginning Base	\$ 276,124,122	\$ -	\$ 126,062,220	\$ 27,139,366	\$ -	\$ -	\$ -	\$ 429,325,708
<u>Costs to Continue:</u>								
17 Annualization of 2008-09 Health Insurance Increase	\$ 3,441,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,441,820
18 Annualization of 2008-09 Life Insurance Benefits	(95,463)	-	-	-	-	-	-	(95,463)
19 Annualization of Phased-In Physical Plant - New Space	122,250	-	-	-	-	-	-	122,250
20 Total Costs to Continue	\$ 3,468,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,468,607
<u>Reductions and Related Adjustments:</u>								
21 Reverse 2008-09 Non-Recurring #7 Reduction Realignment	\$ -	\$ -	\$ -	\$ (15,705)	\$ -	\$ -	\$ -	\$ (15,705)
22 General Revenue Reduction	(43,363,920)	-	-	-	-	-	-	(43,363,920)
23 Restore as Non-Recurring	-	1,787,303	-	-	-	-	-	1,787,303
24 Lottery Reduction	-	-	-	(600,308)	-	-	-	(600,308)
25 General Revenue Reduction - Student Financial Assistance	(347,809)	-	-	-	-	-	-	(347,809)
26 Federal Stabilization Education Funds	-	-	-	-	-	19,799,857	-	19,799,857
27 Federal Stabilization Discretionary Funds	-	-	-	-	-	-	1,382,604	1,382,604
28 Total Reductions and Related Adjustments	\$ (43,711,729)	\$ 1,787,303	\$ -	\$ (616,013)	\$ -	\$ 19,799,857	\$ 1,382,604	\$ (21,357,978)
<u>Other Issues:</u>								
29 2009-10 New Space	\$ 2,951,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,750
30 College of Medicine Indirect Cost Assessment	573,032	-	-	-	-	-	-	573,032
31 Total Other Issues	\$ 3,524,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,524,782
<u>Tuition-Related Adjustments:</u>								
32 Change in the Mix of In-State and Out-of-State	\$ -	\$ -	\$ (4,102,456)	\$ -	\$ -	\$ -	\$ -	\$ (4,102,456)
33 Summer Tuition Increases (to 2008-09 Fall & Spring levels)	-	-	1,527,629	-	-	-	-	1,527,629
34 Fall & Spring Tuition Increases (to 2009-10 levels)	-	-	10,193,225	-	-	-	-	10,193,225
35 Additional 109 FTE's Discounted at 50%	-	-	1,999,322	-	-	-	-	1,999,322
36 Increase in Other Revenues	-	-	279,760	-	-	-	-	279,760
37 Enrollment Increase	-	-	-	-	-	-	-	-
38 Undergraduate Out-of-State Waivers Increase	-	-	(380,516)	-	-	-	-	(380,516)
39 Graduate Out-of-State Waivers Increase	-	-	(1,676,912)	-	-	-	-	(1,676,912)
40 Undergraduate Out-of-State 50% Waivers (109 FTE's)	-	-	(999,661)	-	-	-	-	(999,661)
41 Tuition Differential Fee Increase	-	-	2,461,399	-	-	-	-	2,461,399
42 Florida Prepaid Tuition Reduction	-	-	(366,189)	-	-	-	-	(366,189)
43 Total Tuition-Related Adjustments	\$ -	\$ -	\$ 8,935,601	\$ -	\$ -	\$ -	\$ -	\$ 8,935,601
44 2009-10 Beginning Operating Budget	\$ 239,405,782	\$ 1,787,303	\$ 134,997,821	\$ 26,523,353	\$ -	\$ 19,799,857	\$ 1,382,604	\$ 423,896,720
45 Change % From 2009-10 Beginning Base	-13.30%	100.00%	7.09%	-2.27%	0.00%	100.00%	100.00%	-1.26%
46 Change Funding From 2009-10 Beginning Base								\$ (5,428,988)