

Florida State University
2010-11 E&G-College of Medicine Appropriations
Final - 7/20/2010

	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 2009-10 Beginning Operating Budget	\$ 34,158,735	\$ -	\$ 7,282,504	\$ 605,115	\$ -	\$ 2,792,427	\$ 209,205	\$ 45,047,986
<i><u>BOG Amendments for 2009-10:</u></i>								
2 #2 Risk Management Insurance	\$ 30,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,209
3 #3 Health Insurance Increases	27,483	-	-	-	-	-	-	27,483
4 Total BOG Amendments for 2009-10	\$ 57,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,692
5 2009-10 Ending Operating Budget	\$ 34,216,427	\$ -	\$ 7,282,504	\$ 605,115	\$ -	\$ 2,792,427	\$ 209,205	\$ 45,105,678
<i><u>Reverse 2009-10 Non-Recurring:</u></i>								
6 Federal Stabilization Education Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,792,427)	\$ -	\$ (2,792,427)
7 Federal Stabilization Discretionary Funds	-	-	-	-	-	-	(209,205)	(209,205)
8 Total Reversals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,792,427)	\$ (209,205)	\$ (3,001,632)
9 2010-11 Beginning Base	\$ 34,216,427	\$ -	\$ 7,282,504	\$ 605,115	\$ -	\$ -	\$ -	\$ 42,104,046
<i><u>Costs to Continue:</u></i>								
10 2009-10 Annualization of Health Insurance (10 months)	\$ 137,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,415
11 Total Costs to Continue	\$ 137,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,415
<i><u>Reductions and Related Adjustments:</u></i> ¹								
12 Additional General Revenue	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
13 Federal Stabilization Education Funds	-	-	-	-	-	2,858,522	-	2,858,522
14 Restoration of Non-Recurring Discretionary Stimulus Funds	209,205	-	-	-	-	-	-	209,205
15 Total Reductions and Related Adjustments	\$ 209,205	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,858,522	\$ -	\$ 4,067,727
<i><u>Other Issues:</u></i>								
16 College of Medicine Indirect Cost Assessment	\$ (653,831)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (653,831)
17 Total Other Issues	\$ (653,831)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (653,831)
<i><u>Tuition-Related Adjustments:</u></i>								
18 Enrollment Plan Increase ²	\$ -	\$ -	\$ 415,349	\$ -	\$ -	\$ -	\$ -	\$ 415,349
19 Tuition Increase	-	-	607,930	-	-	-	-	607,930
20 In-State Waivers (20 students @ 60%)	-	-	(205,177)	-	-	-	-	(205,177)
21 Out-of-State Waivers (3 students @ 50%)	-	-	(49,359)	-	-	-	-	(49,359)
22 Total Tuition-Related Adjustments	\$ -	\$ -	\$ 768,743	\$ -	\$ -	\$ -	\$ -	\$ 768,743
23 2010-11 Beginning Operating Budget	\$ 33,909,216	\$ 1,000,000	\$ 8,051,247	\$ 605,115	\$ -	\$ 2,858,522	\$ -	\$ 46,424,100
24 Change % From 2010-11 Beginning Base	-0.90%	100.00%	10.56%	0.00%	0.00%	100.00%	0.00%	10.26%
25 Change Funding From 2010-11 Beginning Base								\$ 4,320,054

¹ For 2010-11, there were no reductions to the beginning operating budget.

² The 2009-10 tuition budget was based on enrollment of 460 students, while actual enrollment was only 450 students. The 2010-11 tuition budget is based on full enrollment of 480 students.