

Florida State University 2011-12 E&G Appropriations

	General Revenue (Recurring)	General Revenue (Non-Rec)	Estimated Tuition	Lottery (Recurring)	Lottery (Non-Rec)	Federal Stimulus (Non-Rec)	Total
<b>1 2010-11 Beginning Operating Budget</b>	\$ 241,075,452	\$ 2,244,700	\$ 148,957,918	\$ 31,179,405	\$ -	\$ 20,268,504	\$ 443,725,979
<b><u>BOG Amendments for 2010-11:</u></b>							
2 #1 Risk Management Insurance	\$ 603,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 603,798
3 #2 Research Comm Asst Grant	-	100,000	-	-	-	-	100,000
4 #3 New Florida Clustering Grants	-	1,050,000	-	-	-	-	1,050,000
5 #4 Health Ins Pay All Reduction	(68,770)	-	-	-	-	-	(68,770)
6 #5 Health Ins Premium Increases	1,177,814	-	-	-	-	-	1,177,814
7 #6 Life Insurance Adjustment	(96,657)	-	-	-	-	-	(96,657)
8 #7 New Florida Boost Award	-	250,000	-	-	-	-	250,000
9 #8 Research Comm Asst Grant	-	200,000	-	-	-	-	200,000
<b>10 Total BOG Amendments for 2010-11</b>	<b>\$ 1,616,185</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,216,185</b>
<b>11 2010-11 Ending Operating Budget</b>	<b>\$ 242,691,637</b>	<b>\$ 3,844,700</b>	<b>\$ 148,957,918</b>	<b>\$ 31,179,405</b>	<b>\$ -</b>	<b>\$ 20,268,504</b>	<b>\$ 446,942,164</b>
<b>12 Reverse 2010-11 Non-Recurring</b>	<b>\$ -</b>	<b>\$ (3,844,700)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (20,268,504)</b>	<b>\$ (24,113,204)</b>
<b>13 2011-12 Beginning Base</b>	<b>\$ 242,691,637</b>	<b>\$ -</b>	<b>\$ 148,957,918</b>	<b>\$ 31,179,405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 422,828,960</b>
<b><u>2010-11 Annualizations:</u></b>							
14 2010-11 Annualization of Health Insurance - 5 months	\$ 841,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 841,296
15 2010-11 Annualization of Life Insurance - 5 months	(69,041)	-	-	-	-	-	(69,041)
16 2010-11 Annualization of PO&M Phased-In Facilities	1,656,848	-	-	-	-	-	1,656,848
<b>17 Total 2010-11 Annualizations</b>	<b>\$ 2,429,103</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,429,103</b>
<b><u>Reductions &amp; Related Adjustments:</u></b>							
18 General Revenue Reduction	\$ (22,327,411)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,327,411)
19 Salary Reductions	(107,367)	-	-	-	-	-	(107,367)
20 Financial Aid Reduction	(1,985,667)	-	-	-	-	-	(1,985,667)
21 Restore Non-Recurring	4,541,042	7,055	-	663,409	2,816,460	-	8,027,966
<b>22 Total Reductions &amp; Related Adjustments</b>	<b>\$ (19,879,403)</b>	<b>\$ 7,055</b>	<b>\$ -</b>	<b>\$ 663,409</b>	<b>\$ 2,816,460</b>	<b>\$ -</b>	<b>\$ (16,392,479)</b>
<b><u>Other Issues:</u></b>							
23 FRS Reduction	\$ (10,065,432)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,065,432)
24 FRS Reduction Reallocated to College of Medicine	997,504	-	-	-	-	-	997,504
25 PO&M New Space	575,215	-	-	-	-	-	575,215
26 Pepper Center Long Term Care	500,000	-	-	-	-	-	500,000
<b>27 Total Other Issues</b>	<b>\$ (7,992,713)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,992,713)</b>
<b><u>Tuition Adjustments:</u></b>							
28 Tuition Adjustments	\$ -	\$ -	\$ 17,190,192	\$ -	\$ -	\$ -	\$ 17,190,192
<b>29 Total Tuition Adjustments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,190,192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,190,192</b>
<b>30 2011-12 Beginning Operating Budget</b>	<b>\$ 217,248,624</b>	<b>\$ 7,055</b>	<b>\$ 166,148,110</b>	<b>\$ 31,842,814</b>	<b>\$ 2,816,460</b>	<b>\$ -</b>	<b>\$ 418,063,063</b>
<b>31 Change % From 2011-12 Beginning Base</b>	<b>-10.48%</b>	<b>100.00%</b>	<b>11.54%</b>	<b>2.13%</b>	<b>100.00%</b>	<b>0.00%</b>	<b>-1.13%</b>
<b>32 Change Funding From 2011-12 Beginning Base</b>							<b>\$ (4,765,897)</b>

For 2011-12, the net recurring reduction to the beginning operating budget totals \$19.2 million.