

Florida State University 2011-12 E&G-College of Medicine Appropriations

	General Revenue (Recurring)	General Revenue (Non-Rec)	Estimated Tuition	Lottery (Recurring)	Lottery (Non-Rec)	Federal Stimulus (Non-Rec)	Total
1 2010-11 Beginning Operating Budget	\$ 33,909,216	\$ 1,000,000	\$ 8,051,247	\$ 605,115	\$ -	\$ 2,858,522	\$ 46,424,100
<i>BOG Amendments for 2010-11:</i>							
2 #1 Risk Management Insurance	\$ (7,236)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7,236)
3 #4 Health Ins Pay All Reduction	(6,240)	-	-	-	-	-	(6,240)
4 #5 Health Ins Premium Increases	103,851	-	-	-	-	-	103,851
5 #6 Life Insurance Adjustment	(12,486)	-	-	-	-	-	(12,486)
6 Total BOG Amendments for 2010-11	\$ 77,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,889
7 2010-11 Ending Operating Budget	\$ 33,987,105	\$ 1,000,000	\$ 8,051,247	\$ 605,115	\$ -	\$ 2,858,522	\$ 46,501,989
8 Reverse 2010-11 Non-Recurring	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ (2,858,522)	\$ (3,858,522)
9 2011-12 Beginning Base	\$ 33,987,105	\$ -	\$ 8,051,247	\$ 605,115	\$ -	\$ -	\$ 42,643,467
<i>2010-11 Annualizations:</i>							
10 2010-11 Annualization of Health Insurance - 5 months	\$ 74,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,179
11 2010-11 Annualization of Life Insurance - 5 months	(8,919)	-	-	-	-	-	(8,919)
12 Total 2010-11 Annualizations	\$ 65,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,260
<i>Other Issues:</i>							
13 FRS Reduction Reallocated to College of Medicine	\$ (997,504)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (997,504)
14 Total Other Issues	\$ (997,504)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (997,504)
<i>Tuition Adjustments:</i>							
15 Tuition Adjustments	\$ -	\$ -	\$ 554,873	\$ -	\$ -	\$ -	\$ 554,873
16 Total Tuition Adjustments	\$ -	\$ -	\$ 554,873	\$ -	\$ -	\$ -	\$ 554,873
17 2011-12 Beginning Operating Budget	\$ 33,054,861	\$ -	\$ 8,606,120	\$ 605,115	\$ -	\$ -	\$ 42,266,096
18 Change % From 2011-12 Beginning Base	-2.74%	0.00%	6.89%	0.00%	0.00%	0.00%	-0.88%
19 Change Funding From 2011-12 Beginning Base							\$ (377,371)