

Florida State University 2014-15 Education & General Appropriations
Final Conference Spread

	General Revenue (Recurring)	General Revenue (Non-Rec)	Tuition and Fees (Recurring)	Lottery (Recurring)	Total
1 2013-14 Beginning Operating Budget	\$ 247,250,720	\$ 5,498,000	\$ 190,607,106	\$ 31,803,754	\$ 475,159,580
<i>BOG Amendments for 2013-14:</i>					
2 #2 FRS Health Insurance Subsidy	\$ 108,937	\$ -	\$ -	\$ -	\$ 108,937
3 #3 Competitive Pay Adjustments	3,755,459	-	-	-	3,755,459
4 #4 Graduate Assistant Pay Increases	858,900	-	-	-	858,900
5 #5 Performance Based Funding	-	2,173,913	-	-	2,173,913
6 #6 OPS Health Insurance	315,447	-	-	-	315,447
7 #7 Health Insurance Increases	1,240,889	-	-	-	1,240,889
8 #8 TEAm Grants	-	2,981,386	-	-	2,981,386
9 #9 Discretionary Bonuses	-	801,437	-	-	801,437
10 Subtotal	<u>\$ 6,279,632</u>	<u>\$ 5,956,736</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,236,368</u>
11 2013-14 Ending Operating Budget	<u>\$ 253,530,352</u>	<u>\$ 11,454,736</u>	<u>\$ 190,607,106</u>	<u>\$ 31,803,754</u>	<u>\$ 487,395,948</u>
12 Reverse 2013-14 Non-Recurring	\$ -	\$ (11,454,736)	\$ -	\$ -	\$ (11,454,736)
13 2014-15 Beginning Base	<u>\$ 253,530,352</u>	<u>\$ -</u>	<u>\$ 190,607,106</u>	<u>\$ 31,803,754</u>	<u>\$ 475,941,212</u>
<i>2013-14 Annualizations - Earmarked for Specific Purposes:</i>					
14 Competitive Pay Adjustments	\$ 1,251,820	\$ -	\$ -	\$ -	\$ 1,251,820
15 Graduate Assistant Pay Increases	286,300	-	-	-	286,300
16 OPS Health Insurance	247,242	-	-	-	247,242
17 Health Insurance Increases	2,481,778	-	-	-	2,481,778
18 PO&M	78,373	-	-	-	78,373
19 Subtotal	<u>\$ 4,345,513</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,345,513</u>
<i>New Funding - Earmarked for Specific Purposes:</i>					
20 Fund Shift	\$ (7,706,382)	\$ -	\$ -	\$ 7,706,382	\$ -
21 Florida Retirement System - Normal Costs	798,358	-	-	-	798,358
22 Health Insurance Subsidy for Retirees	78,054	-	-	-	78,054
23 Physical Plant New Space for 2014-15	1,993,822	-	-	-	1,993,822
24 Restore 2013-14 Non-Recurring Performance Funding	2,173,913	-	-	-	2,173,913
25 Preeminence	5,000,000	-	-	-	5,000,000
26 Health Equity Research Institute	-	400,000	-	-	400,000
27 Dual Enrollment Funding - Summer Only	-	2,215	-	-	2,215
28 Florida Campus Compact	-	200,000	-	-	200,000
29 Florida Institute for Child Welfare	1,000,000	-	-	-	1,000,000
30 American Legion Boys and Girls State Housing	-	100,000	-	-	100,000
31 Charles Hilton Endowed Professorship	600,000	-	-	-	600,000
32 Learning System Institute	500,000	-	-	-	500,000
33 Law School	1,000,000	1,000,000	-	-	2,000,000
34 STEM Instructional Enhancements	2,500,000	-	-	-	2,500,000
35 Subtotal	<u>\$ 7,937,765</u>	<u>\$ 1,702,215</u>	<u>\$ -</u>	<u>\$ 7,706,382</u>	<u>\$ 17,346,362</u>
<i>New Funding - Discretionary:</i>					
36 Transfer Base Funding to University Performance	\$ (10,677,507)	\$ -	\$ -	\$ -	\$ (10,677,507)
37 Allocation of New Performance Funding	16,426,934	-	-	-	16,426,934
38 Allocation of Base Transfer to University Performance	13,141,547	-	-	-	13,141,547
39 Tuition Adjustments	-	-	1,725,186	-	1,725,186
40 Subtotal	<u>\$ 18,890,974</u>	<u>\$ -</u>	<u>\$ 1,725,186</u>	<u>\$ -</u>	<u>\$ 20,616,160</u>
41 2014-15 Beginning Operating Budget	<u>\$ 284,704,604</u>	<u>\$ 1,702,215</u>	<u>\$ 192,332,292</u>	<u>\$ 39,510,136</u>	<u>\$ 518,249,247</u>
42 Change % From 2014-15 Beginning Base	12.30%	100.00%	0.91%	24.23%	8.89%
43 Change Funding From 2014-15 Beginning Base					\$ 42,308,035