

Florida State University 2012-13 E&G-College of Medicine Appropriations

	General Revenue (Recurring)	General Revenue (Non-Rec)	Estimated Tuition	Lottery (Recurring)	Lottery (Non-Rec)	Total
1 2011-12 Beginning Operating Budget	\$ 33,054,861	\$ -	\$ 8,606,120	\$ 605,115	\$ -	\$ 42,266,096
<u>BOG Amendments for 2011-12:</u>						
2 #1 Risk Management Insurance	\$ 4,721	\$ -	\$ -	\$ -	\$ -	\$ 4,721
3 Total BOG Amendments for 2011-12	\$ 4,721	\$ -	\$ -	\$ -	\$ -	\$ 4,721
4 2011-12 Ending Operating Budget	\$ 33,059,582	\$ -	\$ 8,606,120	\$ 605,115	\$ -	\$ 42,270,817
5 2012-13 Beginning Base	\$ 33,059,582	\$ -	\$ 8,606,120	\$ 605,115	\$ -	\$ 42,270,817
<u>Other Issues:</u>						
3 FRS Retirement System - Normal Costs	\$ 62,344	\$ -	\$ -	\$ -	\$ -	\$ 62,344
7 Contribution Rates for ORP Programs	(454,723)	-	-	-	-	(454,723)
8 Contribution Rates for PEORP	(37,253)	-	-	-	-	(37,253)
9 Total Other Issues	\$ (429,632)	\$ -	\$ -	\$ -	\$ -	\$ (429,632)
<u>Tuition Adjustments:</u>						
10 Tuition Adjustments	\$ -	\$ -	\$ 618,090	\$ -	\$ -	\$ 618,090
11 Total Tuition Adjustments	\$ -	\$ -	\$ 618,090	\$ -	\$ -	\$ 618,090
12 2012-13 Beginning Operating Budget	\$ 32,629,950	\$ -	\$ 9,224,210	\$ 605,115	\$ -	\$ 42,459,275
13 Change % From 2012-13 Beginning Base	-1.30%	0.00%	7.18%	0.00%	0.00%	0.45%
14 Change Funding From 2012-13 Beginning Base						\$ 188,458

Note: College of Medicine carryforward of \$7.5 million will be used to compensate for a portion of the \$65.8 million non-recurring E&G reduction.