

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

	General Revenue (Recurring)	General Revenue (Non-Rec)	Tuition and Fees (Recurring)	Lottery (Recurring)	Total
1 2013-14 Beginning Operating Budget	\$ 33,548,113	\$ -	\$ 9,893,955	\$ 605,115	\$ 44,047,183
<i>BOG Amendments for 2013-14:</i>					
2 #2 FRS Health Insurance Subsidy	\$ 5,407	\$ -	\$ -	\$ -	\$ 5,407
3 #3 Competitive Pay Adjustments	304,246	-	-	-	304,246
4 #4 Graduate Assistant Pay Increases	14,700	-	-	-	14,700
5 #7 Health Insurance Increases	109,353	-	-	-	109,353
6 #9 Discretionary Bonuses	-	65,246	-	-	65,246
7 Subtotal	<u>\$ 433,706</u>	<u>\$ 65,246</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 498,952</u>
8 2013-14 Ending Operating Budget	<u>\$ 33,981,819</u>	<u>\$ 65,246</u>	<u>\$ 9,893,955</u>	<u>\$ 605,115</u>	<u>\$ 44,546,135</u>
9 Reverse 2013-14 Non-Recurring	\$ -	\$ (65,246)	\$ -	\$ -	\$ (65,246)
10 2014-15 Beginning Base	<u>\$ 33,981,819</u>	<u>\$ -</u>	<u>\$ 9,893,955</u>	<u>\$ 605,115</u>	<u>\$ 44,480,889</u>
<i>2013-14 Annualizations - Earmarked for Specific Purposes:</i>					
11 Competitive Pay Adjustments	\$ 101,415	\$ -	\$ -	\$ -	\$ 101,415
12 Graduate Assistant Pay Increases	4,900	-	-	-	4,900
13 Health Insurance Increases	218,706	-	-	-	218,706
14 Subtotal	<u>\$ 325,021</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 325,021</u>
<i>New Funding - Earmarked for Specific Purposes:</i>					
15 Florida Retirement System - Normal Costs	\$ 91,101	\$ -	\$ -	\$ -	\$ 91,101
16 Health Insurance Subsidy for Retirees	6,326	-	-	-	6,326
17 Subtotal	<u>\$ 97,427</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 97,427</u>
<i>New Funding - Discretionary:</i>					
18 Tuition Adjustments	\$ -	\$ -	\$ 79,872	\$ -	\$ 79,872
19 Subtotal	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 79,872</u>	<u>\$ -</u>	<u>\$ 79,872</u>
20 2014-15 Beginning Operating Budget	<u>\$ 34,404,267</u>	<u>\$ -</u>	<u>\$ 9,973,827</u>	<u>\$ 605,115</u>	<u>\$ 44,983,209</u>
21 Change % From 2014-15 Beginning Base	1.24%	0.00%	0.81%	0.00%	1.13%
22 Change Funding From 2014-15 Beginning Base					\$ 502,320

