<table>
<thead>
<tr>
<th>General Revenue</th>
<th>General Revenue</th>
<th>Estimated Tuition</th>
<th>Lottery (Recurring)</th>
<th>Lottery (Non-Recurring)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurring</td>
<td>(Non-Recurring)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2007-08 Operating Budget</td>
<td>$309,857,979</td>
<td>$4,122,640</td>
<td>$114,688,538</td>
<td>$22,841,168</td>
<td>$1,052,461</td>
</tr>
</tbody>
</table>

**BOG Amendments For 2007-08:**
- **Adjustment for 2006-07 Health Ins. Annual:**
- **2007-08 Special Session "C" Adjustments:**
- **Risk Management Insurance**
- **Special Session C (Gen Rev & Fin Aid) (Cut 1)**
- **Special Session C (Gen Rev & Fin Aid)**
- **2007-08 Spring Legislative Session Adjustments:**
- **Eliminate Restore Non-Recurring**
- **Additional Recurring Reduction**
- **2007-08 Administered Fund Issues:**
- **Bonnies**
- **Life Insurance Increase**
- **Health Insurance Increase 2007-08**

**2007-08 Other Amendments:**
- **Performance Based Incentives**
- **Research Commercialization Assistance Grants**
- **Total Amendments**
- **Reverse previous year (2007-08) non-recurring**

**Costs To Continue:**
- **Annualization of 2007-08 Health Insurance Inc.**
- **Annualization of 2007-08 Life Insurance Inc.**
- **Technical Adjustment - 2007-08 Life Ins. Realignment**
- **Ringling Campus**
- **Pathways to Excellence Program**
- **Bonnies**
- **Special Session C (Gen Rev & Fin Aid)**
- **Performance Based Incentives**
- **Research Commercialization Assistance Grants**
- **Budget reduction 2 add back**

**Workload Increases:**
- **Phased-In Space**
- **New Space - POSM**
- **Indirect Cost Assessment to the College of Medicine**
- **Risk Management Ins.**

**Other Issues:**
- **Change in Mix/Annualization/Grad. I/Grad. II**
- **Summer/Fall Fees (Increase to Summer/Fall 2008)**
- **Tuition Increase (6% In-State- Grad.)**
- **Other Revenues**
- **Enrollment change (Law decreased 60 FTE's & and Grad. I increased 60 FTE's).**
- **Undergraduate O/S Waivers Increased**
- **Graduate Mat./or O/S Waivers Increased**
- **Estimated Tuition Differential (9%)**

**Total Other Issues**

**2008-09 Beginning Operating Budget**

**Increase % Over 2008-09 Beginning Base**

**Increase Funding Over 2008-09 Beginning Base**

Footnotes:

Recurring Discretionary Funding Available $10,537,735 ($11,373,682 less (Law-Y1 $312,930-Y2 $220,701-Y3 $302,316) = $10,537,735).