Federal College of Medicine Indirect Cost Assessment
Annualization of 2008-09 Life Insurance Benefits
Total Reductions and Related Adjustments: - (1,512,940)
2009-10 Beginning Operating Budget
Enrollment Increase (Up 42 from 418 in 2009 to 460 in 2010)
Total Reversals
Total Costs to Continue: (3,564,647)
Base Budget Adjustment
#9 Health Insurance Increase 54,167
Federal Stabilization Discretionary Funds
Total BOG Amendments for 2008-09
Change Funding From 2009-10 Beginning Base

BOG Amendments for 2008-09:
#2 Risk Management Insurance Premiums: $29,399
#5 Life Insurance Benefits: (12,799)
#7 2008-09 Special Session A Realignment of Reductions: (1,563,707)
#9 Health Insurance Increase: 54,167
Total BOG Amendments for 2008-09
(1,512,940)

Reverse 2008-09 Non-Recurring:
Base Budget Adjustment
#7 2008-09 Special Session A Realignment of Reductions
Total Reversals

2009-10 Beginning Operating Budget
$3,564,647

Costs to Continue:
Annualization of 2008-09 Health Insurance Increase
Annualization of 2008-09 Life Insurance Benefits
Total Costs to Continue
$256,036

Reductions and Related Adjustments:
Reverse 2008-09 Non-Recurring 
#7 Reduction Realignment
Federal Revenue Reduction
Federal Stabilization Education Funds
Federal Stabilization Discretionary Funds
Total Reductions and Related Adjustments
(3,564,647)

Other Issues:
College of Medicine Indirect Cost Assessment
Total Other Issues
$573,032

Tuition-Related Adjustments:
Enrollment Increase
Total Tuition-Related Adjustments
$664,924

2009-10 Beginning Operating Budget
$34,158,735

Change % From 2009-10 Beginning Base
-10.20% 100.00% 10.05% 2.66% 0.00% 100.00% 100.00% -0.44%

Change Funding From 2009-10 Beginning Base
$197,382

Prepared by the Budget Office
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