

**Florida State University  
2010-11 E&G Appropriations  
Final - 7/20/2010**

	General Revenue (Recurring)	General Revenue (Non-Recurring)	Estimated Tuition	Lottery (Recurring)	Lottery (Non-Recurring)	Federal Stabilization Education (Non-Recurring)	Federal Stabilization Discretionary (Non-Recurring)	Total
<b>1 2009-10 Beginning Operating Budget</b>	\$ 239,405,782	\$ 1,787,303	\$ 134,997,821	\$ 26,523,353	\$ -	\$ 19,799,857	\$ 1,382,604	\$ 423,896,720
<b><u>BOG Amendments for 2009-10:</u></b>								
2 #2 Risk Management Insurance	\$ 110,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,793
3 #3 Health Insurance Increases	326,896	-	-	-	-	-	-	326,896
4 Total BOG Amendments for 2009-10	\$ 437,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,689
<b>5 2009-10 Ending Operating Budget</b>	\$ 239,843,471	\$ 1,787,303	\$ 134,997,821	\$ 26,523,353	\$ -	\$ 19,799,857	\$ 1,382,604	\$ 424,334,409
<b><u>Reverse 2009-10 Non-Recurring:</u></b>								
6 Restore as Non-Recurring	\$ -	\$ (1,787,303)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,787,303)
7 Federal Stabilization Education Funds	-	-	-	-	-	(19,799,857)	-	(19,799,857)
8 Federal Stabilization Discretionary Funds	-	-	-	-	-	-	(1,382,604)	(1,382,604)
9 Total Reversals	\$ -	\$ (1,787,303)	\$ -	\$ -	\$ -	\$ (19,799,857)	\$ (1,382,604)	\$ (22,969,764)
<b>10 2010-11 Beginning Base</b>	\$ 239,843,471	\$ -	\$ 134,997,821	\$ 26,523,353	\$ -	\$ -	\$ -	\$ 401,364,645
<b><u>Costs to Continue:</u></b>								
11 2009-10 Annualization of Health Insurance (10 months)	\$ 1,634,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,634,476
12 2009-10 Phased-In Facilities	609,487	-	-	-	-	-	-	609,487
13 Total Costs to Continue	\$ 2,243,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,243,963
<b><u>Reductions and Related Adjustments:</u></b> <sup>1</sup>								
14 General Revenue Reduction	\$ (9,794,220)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,794,220)
15 Additional Lottery	-	-	-	4,023,378	-	-	-	4,023,378
16 Federal Stabilization Education Funds	-	-	-	-	-	20,268,504	-	20,268,504
17 Restoration of Non-Recurring Funds	1,743,300	-	-	-	-	-	-	1,743,300
18 Restoration of Non-Recurring Discretionary Stimulus Funds	433,530	316,400	-	632,674	-	-	-	1,382,604
19 Base Budget Adjustment Addback	-	1,928,300	-	-	-	-	-	1,928,300
20 General Revenue Reduction - Student Financial Assistance	(87,167)	-	-	-	-	-	-	(87,167)
21 Total Reductions and Related Adjustments	\$ (7,704,557)	\$ 2,244,700	\$ -	\$ 4,656,052	\$ -	\$ 20,268,504	\$ -	\$ 19,464,699
<b><u>Other Issues:</u></b>								
22 2010-11 New Space	\$ 3,634,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,634,142
23 Florida Retirement System Normal Cost	2,404,602	-	-	-	-	-	-	2,404,602
24 College of Medicine Indirect Cost Assessment	653,831	-	-	-	-	-	-	653,831
25 Total Other Issues	\$ 6,692,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,692,575
<b><u>Tuition-Related Adjustments:</u></b>								
26 Change in the Mix of In-State and Out-of-State Students	\$ -	\$ -	\$ (1,086,648)	\$ -	\$ -	\$ -	\$ -	\$ (1,086,648)
27 Summer Tuition Increases (to 2009-10 Fall & Spring levels)	-	-	2,073,567	-	-	-	-	2,073,567
28 Fall & Spring Tuition Increases (to 2010-11 levels)	-	-	8,077,310	-	-	-	-	8,077,310
29 Additional 143 FTE's Discounted at 50% (Out-of-State portion)	-	-	2,421,196	-	-	-	-	2,421,196
30 Increase in Other Revenues	-	-	132,498	-	-	-	-	132,498
31 Increase in Budgeted FTE (from 26,802 to 26,936)	-	-	1,082,150	-	-	-	-	1,082,150
32 Undergraduate Out-of-State Waivers Decrease	-	-	156,306	-	-	-	-	156,306
33 Graduate Out-of-State Waivers Increase	-	-	(3,940,721)	-	-	-	-	(3,940,721)
34 Undergraduate Out-of-State 50% Waivers (241 FTE's)	-	-	(1,210,598)	-	-	-	-	(1,210,598)
35 Tuition Differential Fee Increase	-	-	6,621,226	-	-	-	-	6,621,226
36 Florida Prepaid Tuition Reduction	-	-	(366,189)	-	-	-	-	(366,189)
37 Total Tuition-Related Adjustments	\$ -	\$ -	\$ 13,960,097	\$ -	\$ -	\$ -	\$ -	\$ 13,960,097
<b>38 2010-11 Beginning Operating Budget <sup>2</sup></b>	\$ 241,075,452	\$ 2,244,700	\$ 148,957,918	\$ 31,179,405	\$ -	\$ 20,268,504	\$ -	\$ 443,725,979
39 Change % From 2010-11 Beginning Base	0.51%	100.00%	10.34%	17.55%	0.00%	100.00%	0.00%	10.55%
40 Change Funding From 2010-11 Beginning Base								\$ 42,361,334

<sup>1</sup> For 2010-11, the net recurring reduction to the beginning operating budget totals \$3.0 million.

<sup>2</sup> During 2010-11, FSU will also receive a portion of a non-recurring \$10.0 million related to the New Florida Initiative. The exact amount is not known at this time.