Florida State University  
2010-11 E&G-College of Medicine Appropriations  
Final - 7/20/2010

<table>
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<tbody>
<tr>
<td>1 2009-10 Beginning Operating Budget</td>
<td>$34,158,735</td>
<td>$7,282,504</td>
<td>$605,115</td>
<td>-</td>
<td>$2,792,427</td>
<td>$209,205</td>
<td>$45,047,986</td>
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**BOG Amendments for 2009-10:**

2 #2 Risk Management Insurance $30,209  
3 #3 Health Insurance Increases $27,483  
4 Total BOG Amendments for 2009-10 $57,692

| 5 2009-10 Ending Operating Budget | $34,216,427 | $7,282,504 | $605,115 | - | $2,792,427 | $209,205 | $45,105,678 |

**Reverse 2009-10 Non-Recurring:**

6 Federal Stabilization Education Funds - $2,792,427  
7 Federal Stabilization Discretionary Funds - $209,205  
8 Total Reversals $2,901,632

| 9 2010-11 Beginning Base | $34,216,427 | $7,282,504 | $605,115 | - | $2,792,427 | $209,205 | $42,104,046 |

**Costs to Continue:**

10 2009-10 Annualization of Health Insurance (10 months) $137,415  
11 Total Costs to Continue $137,415

**Reductions and Related Adjustments:**

12 Additional General Revenue $1,000,000  
13 Federal Stabilization Education Funds - $2,858,522  
14 Restoration of Non-Recurring Discretionary Stimulus Funds 209,205  
15 Total Reductions and Related Adjustments $2,867,727

**Other Issues:**

16 College of Medicine Indirect Cost Assessment $(653,831)  
17 Total Other Issues $(653,831)

**Tuition-Related Adjustments:**

18 Enrollment Plan Increase 3  
19 Tuition Increase - $607,930  
20 In-State Waivers (20 students @ 60%) - $(205,177)  
21 Out-of-State Waivers (3 students @ 50%) - $(49,359)  
22 Total Tuition-Related Adjustments - $(415,349)  
23 2010-11 Beginning Operating Budget $33,909,216 $1,000,000 $8,051,247 $605,115 - $2,858,522 - $46,424,100

| 24 Change % From 2010-11 Beginning Base | -0.90% | 100.00% | 10.56% | 0.00% | 0.00% | 100.00% | 0.00% | 10.26% |
| 25 Change Funding From 2010-11 Beginning Base | $4,320,054 |

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1 For 2010-11, there were no reductions to the beginning operating budget.  
2 2009-10 tuition budget was based on enrollment of 460 students, while actual enrollment was only 450 students. The 2010-11 tuition budget is based on full enrollment of 480 students.