

**State University System of Florida  
2008-2009 Educational & General Special Units and State Initiatives  
Executive Summary**

	<b>BOG Student Centered Budget</b>	<b>Governor's Budget Recommendations</b>
1 2007-2008 State Support	545,815,247	545,815,247
2 2007-2008 Tuition Support	\$49,509,519	\$49,509,519
3 <b>Total Budget</b>	<b>\$595,324,766</b>	<b>\$595,324,766</b>
4		
5 2007-2008 Non-recurring GR Appropriation	(\$184,031,402)	(\$184,031,402)
6 <b>2007-2008 Recurring Base Budget</b>	<b>\$411,293,364</b>	<b>\$411,293,364</b>
7		
8 <b>Issues</b>		
9 <b>Student Success to Meet State Needs</b>		
10 Teaching/Research Incentive Program	\$1,994,427	
11 Replace 2007-08 Nonrecurring Enrollment Growth Funds - USF-HSC	\$79,801	\$79,801
12 Additional Student Phase-in Costs - 60 Students - FSU MS	\$949,892	\$949,892
13 Year 2 Planning Funds - UCF/FIU Medical Schools	\$18,293,810	\$18,659,659
14 <b>Subtotal</b>	<b>\$21,317,930</b>	<b>\$19,689,352</b>
15		
16 <b>Foundation for a World Class System</b>		
17 Research / Extension Workload - IFAS	\$1,867,929	
18 PO&M - New Space - IFAS & UF-HSC	\$1,665,149	\$1,665,149
19 2007-2008 Annualization of Life Insurance	\$67,166	\$67,166
20 2007-2008 Annualization of Health Insurance	\$1,446,764	\$1,446,764
21 Risk Management Insurance Adjustment		\$16,162
22 Change in Mix/ Annualization of Summer Fee Increase/Incidental Revenues	\$4,097,421	
23 Operational Cost Increases	\$3,213,042	
24 Base Funding Adjustment - UF-HSC & USF-HSC	\$16,382,662	
25 Replace 2007-08 Non-recurring Funds - FSU-MS	\$3,217,938	\$3,217,938
26 <b>Sub-total</b>	<b>\$31,958,071</b>	<b>\$6,413,179</b>
27		
28 <b>Other</b>		
29 Center of Excellence Including External Evaluation	\$30,250,000	\$60,250,000
30 Estimated Major Gift Matching Funds*	\$55,000,000	\$74,900,000
31 Moffitt Cancer Center		(\$1,603,884)
32 Institute for Human Machine and Cognition (IHMC)		(\$192,944)
33 <b>Subtotal</b>	<b>\$85,250,000</b>	<b>\$133,353,172</b>
34		
35 <b>Total Incremental Increase</b>	<b>\$138,526,001</b>	<b>\$159,455,703</b>
36		
37 <b>Total 2008-2009 Budget Need</b>	<b>\$549,819,365</b>	<b>\$570,749,067</b>
38 <b>% Increase over 2007-2008 Recurring Base Budget</b>	<b>33.68%</b>	<b>38.77%</b>
39		
40 2008-2009 State Support	\$361,783,845	\$361,783,845
41 Increase in State Support Needed with No Tuition Increase	\$133,478,688	\$158,505,811
42 <b>Total State Support Requested</b>	<b>\$495,262,533</b>	<b>\$520,289,656</b>
43		
44 2008-2009 Student Tuition Support	\$49,509,519	\$49,509,519
45 Increase in Student Tuition Support (Assuming no Tuition Increase)	\$5,047,313	\$949,892
46 <b>Total Tuition Support Estimated</b>	<b>\$54,556,832</b>	<b>\$50,459,411</b>
47		
48 <b>Total Support</b>	<b>\$549,819,365</b>	<b>\$570,749,067</b>

\*Includes Courtelis and Major Gifts - BOG will Allocate