



**State University System of Florida
2008-2009 Total Educational & General Budget
Executive Summary**

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
	Full Funding of the Original Budget	Funds Appx 97% of the Original Budget	Funds Appx 95% of the Original Budget	Funds Appx 92% of the Original Budget
1 2007-08 Intial Budget	\$3,752,537,504	\$3,752,537,504	\$3,752,537,504	\$3,752,537,504
2 Fall 2007 Special Session Budget Reductions	(\$64,649,515)	(\$64,649,515)	(\$64,649,515)	(\$64,649,515)
3 Estimated 2008 Spring Budget Reductions	(\$92,363,200)	(\$92,363,200)	(\$92,363,200)	(\$92,363,200)
4 2007-08 Revised Budget	\$3,595,524,789	\$3,595,524,789	\$3,595,524,789	\$3,595,524,789
5				
6 2007-2008 Non-recurring Appropriations	(\$284,642,619)	(\$284,642,619)	(\$284,642,619)	(\$284,642,619)
7 2008-2009 Beginning Recurring Base Budget	\$3,310,882,170	\$3,310,882,170	\$3,310,882,170	\$3,310,882,170
8 Annualization of 2007-2008 Health Insurance Inc.	\$11,889,548	\$11,889,548	\$11,889,548	\$11,889,548
9 Annualization of 2007-2008 Life Insurance Inc.	\$711,129	\$711,129	\$711,129	\$711,129
10 Plant Operations & Maintenance (PO&M) - 2007-2008 Phased-In Facilities	\$3,055,116	\$3,055,116	\$3,055,116	\$3,055,116
11 2008-09 Beginning Budget	\$3,326,537,963	\$3,326,537,963	\$3,326,537,963	\$3,326,537,963
12 Cost to Continue Issues				
13 2008-2009 PO&M - New Facilities	\$11,759,118	\$11,759,118	\$11,759,118	\$11,759,118
14 Medical Schools - Year 2 Planning for UCF/FIU	\$18,293,810	\$18,293,810	\$18,293,810	\$18,293,810
15 Replace 2007-08 Nonrecurring Enrollment Growth Funds	\$3,544,783	\$3,544,783	\$3,544,783	\$3,544,783
16 FAU Regional Medical Partnership w/UM - Final Year	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
17 Replace FSU-MS 2007-2008 Nonrecurring Funds	\$3,217,938	\$3,217,938	\$3,217,938	\$3,217,938
18 Building Academic & Administrative Support Infrastructure - NCF Final Yr	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
19 FAMU Land Grant Matching	\$500,000	\$500,000	\$500,000	\$500,000
20 UCF-Burnham Contractual Agreement	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
21 Access / Success - Support for Traditionally Underrepresented Students	\$348,500	\$348,500	\$348,500	\$348,500
22 Sub-total	\$44,014,149	\$44,014,149	\$44,014,149	\$44,014,149
23 Other Issues				
24 Community College Transfers & Natural Growth - (1,100 Students)	\$20,599,918	\$20,599,918	\$20,599,918	\$20,599,918
25 Flowthrough Enrollments - (2,500 Students)	\$27,795,723	\$27,795,723	\$27,795,723	\$27,795,723
26 Student Advising, Retention & Graduation	\$83,078,740	\$83,078,740	\$41,539,370	\$32,000,000
27 Teaching/Research Incentive Program	\$15,525,260	\$15,525,260	\$7,762,630	
28 Access / Success for Students with Disabilities (Auxiliary Learning Aids)	\$583,392	\$583,392	\$583,392	



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29 Graduate Student Health Support	\$16,830,000	\$16,830,000		
30 Meeting Statewide Needs in Engineering	\$4,000,000	\$4,000,000	\$2,000,000	
31 Unfunded Student Enrollments - (6,000 Students)	\$54,969,346			
32 FL Initiative for Global Education	\$1,303,575	\$1,303,575	\$1,303,575	
33 Research / Extension Workload - IFAS	\$1,867,929	\$1,867,929	\$1,867,929	\$1,867,929
34 FL Center for Library Automation - Purchase of Digital Material	\$5,900,000	\$5,900,000	\$1,700,000	
35 University Press of Florida	\$1,000,000	\$1,000,000	\$338,000	
36 The Orange Grove - Digital Repository of Instructional Content	\$250,000	\$250,000		
37 Medical School Base Funding - UF-HSC / USF-HSC	\$16,382,662	\$16,382,662	\$16,382,662	\$8,191,331
38 Major Gifts Matching Funds	\$80,000,000	\$80,000,000	\$80,000,000	\$40,000,000
39 Centers of Excellence	\$30,250,000	\$30,250,000	\$30,250,000	\$10,250,000
40 Performance Incentive Funding	\$20,000,000	\$20,000,000	\$10,000,000	\$4,000,000
41 Financial/HR Management Systems	\$23,591,269			
42 Operational Cost Increases for Libraries, Technology, Utilities, etc.	\$25,233,251			
43 Sub-Total	\$429,161,065	\$325,367,199	\$242,123,199	\$144,704,901
44 Total Incremental Increase	\$473,175,214	\$369,381,348	\$286,137,348	\$188,719,050
45 Total 2008-2009 Budget Need	\$3,799,713,177	\$3,695,919,311	\$3,612,675,311	\$3,515,257,013
46 % Increase over/under the 2007-2008 Revised Budget (line 4)	5.68%	2.79%	0.48%	-2.23%

Scenario 1 - fully funds the original budget.

Scenario 2 - defers 3 issues that historically have not been funded.

Scenario 3 - continuation of Scenario 2 plus deferral of additional issues; Some issues would only be funded at 50% of the original request. FCLA & University Press only includes a request for non-recurring funds.

Scenario 4 - continuation of Scenario 3 plus the deferral of additional issues; major gifts, centers of excellence & student advising/retention/graduation issues further reduced.