

Board of Governors
State University System of Florida
Actual and Potential General Revenue Reductions
Fiscal Year 2007-2008

| | <u>Fall 2007 General Revenue Reductions</u> | | | <u>Spring 2008</u> | <u>Total</u> |
|-------------------------------------|---|-------------------------------------|-------------------------------------|----------------------------------|--|
| | <u>Recurring GR Reductions</u> | <u>Non-Recurring GR Adjustments</u> | <u>Net Fall 2007 GR Adjustments</u> | <u>* Potential GR Reductions</u> | <u>Actual Fall and Potential Spring Adjust</u> |
| Section 1: Universities | | | | | |
| 1. University of Florida | (\$13,926,079) | \$3,959,616 | (\$9,966,463) | (\$14,890,000) | (\$24,856,463) |
| UF - IFAS | (\$4,845,395) | \$870,796 | (\$3,974,599) | (\$5,106,000) | (\$9,080,599) |
| UF - Health Science Center | (\$3,394,292) | \$610,009 | (\$2,784,283) | (\$3,644,000) | (\$6,428,283) |
| Total - UF : | (\$22,165,766) | \$5,440,421 | (\$16,725,345) | (\$23,640,000) | (\$40,365,345) |
| 2. Florida State University | (\$11,050,517) | \$3,238,000 | (\$7,812,517) | (\$11,647,000) | (\$19,459,517) |
| FSU - Medical School | (\$1,457,908) | \$262,010 | (\$1,195,898) | (\$1,705,000) | (\$2,900,898) |
| Total - FSU : | (\$12,508,425) | \$3,500,010 | (\$9,008,415) | (\$13,352,000) | (\$22,360,415) |
| 3. Florida A&M University | (\$4,184,532) | \$1,233,468 | (\$2,951,064) | (\$4,314,000) | (\$7,265,064) |
| 4. University of South Florida | (\$8,450,625) | \$2,754,689 | (\$5,695,936) | (\$9,018,000) | (\$14,713,936) |
| USF - Medical Center | (\$2,301,792) | \$455,945 | (\$1,845,847) | (\$2,454,000) | (\$4,299,847) |
| USF - St. Petersburg | (\$1,039,299) | \$283,990 | (\$755,309) | (\$1,047,000) | (\$1,802,309) |
| USF - Sarasota/Manatee | (\$540,702) | \$152,722 | (\$387,980) | (\$575,000) | (\$962,980) |
| Total USF : | (\$12,332,418) | \$3,647,346 | (\$8,685,072) | (\$13,094,000) | (\$21,779,072) |
| 5. Florida Atlantic University | (\$6,252,978) | \$1,908,631 | (\$4,344,347) | (\$6,835,000) | (\$11,179,347) |
| 6. University of West Florida | (\$2,399,781) | \$768,972 | (\$1,630,809) | (\$2,718,000) | (\$4,348,809) |
| 7. University of Central Florida | (\$9,594,293) | \$3,362,660 | (\$6,231,633) | (\$10,206,000) | (\$16,437,633) |
| UCF - Medical School | (\$169,189) | \$169,189 | \$0 | (\$188,000) | (\$188,000) |
| Total UCF : | (\$9,763,482) | \$3,531,849 | (\$6,231,633) | (\$10,394,000) | (\$16,625,633) |
| 8. Florida International University | (\$7,599,782) | \$2,614,461 | (\$4,985,321) | (\$8,302,000) | (\$13,287,321) |
| FIU - Medical School | (\$196,660) | \$196,660 | \$0 | (\$219,000) | (\$219,000) |
| Total FIU : | (\$7,796,442) | \$2,811,121 | (\$4,985,321) | (\$8,521,000) | (\$13,506,321) |
| 9. University of North Florida | (\$2,986,771) | \$1,118,093 | (\$1,868,678) | (\$3,178,000) | (\$5,046,678) |
| 10. Florida Gulf Coast University | (\$1,833,199) | \$629,764 | (\$1,203,435) | (\$2,008,000) | (\$3,211,435) |
| 11. New College of Florida | (\$671,364) | \$155,968 | (\$515,396) | (\$695,000) | (\$1,210,396) |
| Total Universities: | (\$82,895,158) | \$24,745,643 | (\$58,149,515) | (\$88,749,000) | (\$146,898,515) |
| % Change From Appropriation: | -3.6% | 1.1% | -2.5% | -3.8% | -6.3% |
| Section 2: Other Issues | | | | | |
| 12. Centers of Excellence | \$0 | (\$8,500,000) | (\$8,500,000) | (\$3,300,000) | (\$11,800,000) |
| 13. Performance Funding | \$0 | \$4,000,000 | \$4,000,000 | (\$308,000) | \$3,692,000 |
| 14. Research Commercialization | \$0 | (\$2,000,000) | (\$2,000,000) | (\$6,200) | (\$2,006,200) |
| Grand Total SUS: | (\$82,895,158) | \$18,245,643 | (\$64,649,515) | (\$92,363,200) | (\$157,012,715) |
| % Change From Appropriation: | -3.6% | 0.8% | -2.7% | -3.8% | -6.5% |

* Note: Potential spring reductions are based on estimated unreleased General Revenue funds resulting from Governor's Office release plan.