

**Board of Governors
Detail by Category
2009-2010 Budget Summary**

Appropriation Category	2008-09 Appropriation	Non-recurring Appropriation	2008-09 Recurring Appropriation	2009-10 Incremental Increase	Total 2009-10 Budget	% Change Over Total Approp
Core SUS Budget						
1 Education & General Total	\$2,952,290,793	(\$19,812,509)	\$2,932,478,284	\$175,871,634	\$3,108,349,918	5.29%
2 Student Financial Assistance Total	\$18,917,104	\$0	\$18,917,104	\$1,312,104	\$20,229,208	6.94%
3 Risk Management Insurance - Univ	\$12,896,778	\$0	\$12,896,778	\$0	\$12,896,778	0.00%
4 Total Core Budget	\$2,984,104,675	(\$19,812,509)	\$2,964,292,166	\$177,183,738	\$3,141,475,904	5.27%
5						
Special Units & Other State Initiatives						
7 UF - IFAS	\$135,641,066	(\$1,334,782)	\$134,306,284	\$7,336,947	\$141,643,231	4.43%
8 UF Health Center	\$124,262,323	(\$949,201)	\$123,313,122	\$23,319,503	\$146,632,625	18.00%
9 USF Health Center	\$85,836,318	(\$635,338)	\$85,200,980	\$16,075,039	\$101,276,019	17.99%
10 FSU Medical School	\$47,333,466	(\$392,619)	\$46,940,847	\$1,544,378	\$48,485,225	2.43%
11 FIU Medical School	\$11,459,863	\$0	\$11,459,863	\$11,111,091	\$22,570,954	96.96%
12 UCF Medical School	\$9,173,004	\$0	\$9,173,004	\$10,479,577	\$19,652,581	114.24%
13 Centers of Excellence	\$0	\$0	\$0	TBD	\$0	0.00%
14 Cancer Center Operations	\$11,718,645	\$0	\$11,718,645	\$0	\$11,718,645	0.00%
15 Challenge Grants	\$0	\$0	\$0	\$102,045,580	\$102,045,580	0.00%
16 IHMC*	\$1,600,000	(\$279,580)	\$1,320,420	\$0	\$1,320,420	-17.47%
17 Distance Learning	\$334,026	\$0	\$334,026	\$1,209,207	\$1,543,233	362.01%
18 Risk Management Insurance - Sp. Units	\$2,741,574	\$0	\$2,741,574	\$0	\$2,741,574	0.00%
19						
20 Grand Total	\$3,414,204,960	(\$23,404,029)	\$3,390,800,931	\$350,305,060	\$3,741,105,991	9.57%
21 *Institute for Human & Machine Cognition						
22						
Board of Governors' General Office						
24 Salaries & Benefits	\$5,097,981	\$0	\$5,097,981	\$264,889	\$5,362,870	5.20%
25 Other Personal Services	\$45,451	\$0	\$45,451	\$0	\$45,451	0.00%
26 Expenses	\$972,423	\$0	\$972,423	\$28,621	\$1,001,044	2.94%
27 Operating Capital Outlay	\$9,026	\$0	\$9,026	\$3,000	\$12,026	33.24%
28 Contracted Services	\$361,130	\$0	\$361,130	\$0	\$361,130	0.00%
29 Tnsfr to DMS for HR Services	\$25,015	\$0	\$25,015	\$1,203	\$26,218	4.81%
30 Total	\$6,511,026	\$0	\$6,511,026	\$297,713	\$6,808,739	4.57%