

**State University System of Florida  
Facility Utilities and Operating Base Adjustment  
2009-2010 Budget**

**Total Budget Need: \$37,770,405**

A recommendation was made by the Facilities Task Force and approved by the Board of Governors at the June 19, 2008 meeting to request an inflationary increase for operating funds for existing space similar to the increase applied to funding for new space each year. The attached spreadsheets show the process for calculating the percentage increases for the utilities component of the funding process and the operations and maintenance component of the funding process.

For the utilities component, the total request is \$30,293,947. The percentage increase for each university is the estimated percentage increase based on university information recently submitted to the BOG. Estimates are weighted averages of the approved or proposed increases for electricity, natural gas, steam, and water as provided by each university's respective utility provider. Universities have been notified that utility increases will occur in July 2008 and again in January 2009. Many of these increases have been approved by the Public Service Commission. Universities will have to use existing revenues to cover the 2008-09 increases.

For the operations and maintenance (O&M) component, the total request is \$7,476,458. The calculation for the increase is based on applying the same inflationary increase that is applied to the O&M base cost factors for new space to the total E&G gross square footage for existing space. This is a system-wide percentage increase and is based on the May 2008 estimate for the Consumer Price Index increase as provided by the U.S. Department of Labor, Bureau of Labor Statistics.