



**State University System of Florida  
2009-2010 Budget  
Special Units and State Initiatives, Executive Summary**

	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>FIU-MS</u>	<u>UCF-MS</u>	<u>Major Gifts</u>	<u>Distance Learning</u>	<u>Moffitt Cancer Center</u>	<u>IHMC*</u>	<u>Total</u>
1 2008-2009 Appropriation	\$135,641,066	\$124,262,323	\$85,836,318	\$47,333,466	\$11,459,863	\$9,173,004	\$0	\$334,026	\$11,718,645	\$1,600,000	\$427,358,711
2 Non-recurring Lottery Appropriation	(\$1,334,782)	(\$949,201)	(\$635,338)	(\$392,619)	\$0	\$0	\$0	\$0		(\$279,580)	(\$3,591,520)
3 2008-2009 Recurring Base	\$134,306,284	\$123,313,122	\$85,200,980	\$46,940,847	\$11,459,863	\$9,173,004	\$0	\$334,026	\$11,718,645	\$1,320,420	\$423,767,191
4											
5 <b>Issues:</b>											
6											
7 Research / Extension Workload (est.)	\$1,910,382										\$1,910,382
8 2008-2009 PO&M - Phased-In Facilities		\$2,651,254									\$2,651,254
9 PO&M Base Adjustment	\$1,692,190	\$3,977,331									\$5,669,521
10 Brain Drain - Retaining Faculty & Staff	\$2,399,593	\$2,358,197	\$2,272,897	\$1,151,759	\$182,015	\$213,621					\$8,578,082
11 Medical School Base Funding Adjustment - Year 2		\$8,941,760	\$7,440,902								\$16,382,662
12 Medical School Base Funding - Unfunded Year 1		\$4,441,760	\$5,725,902								\$10,167,662
13 New Medical School - Classes Begin - Year 3					\$7,061,995	\$6,292,668					\$13,354,663
14 New Medical School - Unfunded Year 2/Year 1 Reductions					\$3,867,081	\$3,973,288					\$7,840,369
15 Major Gift Matching Program (requested state match as of 6/30/08)							\$102,045,580				\$102,045,580
16 Base Operating Lottery Funds	\$1,334,782	\$949,201	\$635,338	\$392,619							\$3,311,940
17 Distance Learning Initiatives								\$1,209,207			\$1,209,207
18 Total Incremental Increase	\$7,336,947	\$23,319,503	\$16,075,039	\$1,544,378	\$11,111,091	\$10,479,577	\$102,045,580	\$1,209,207	\$0	\$0	\$173,121,322
19											
20 <b>Total 2009-2010 Budget</b>	<b>\$141,643,231</b>	<b>\$146,632,625</b>	<b>\$101,276,019</b>	<b>\$48,485,225</b>	<b>\$22,570,954</b>	<b>\$19,652,581</b>	<b>\$102,045,580</b>	<b>\$1,543,233</b>	<b>\$11,718,645</b>	<b>\$1,320,420</b>	<b>\$596,888,513</b>
	<b>% Increase over 2008-2009 Approp (Line 1)</b>										<b>39.67%</b>

\*Institute for Human & Machine Cognition

