



State University System of Florida
2009-2010 Budget
Educational and General Core Budget, Executive Summary

Updated 9-25-08

		2009-10 Budget
1	2008-2009 State Support	\$2,012,301,808
2	2008-2009 Tuition Support	\$971,802,867
3	Sub-total	\$2,984,104,675
4		
5	2008-2009 Non-recurring Appropriations	
6	Non-recurring Base Operating Lottery Funds	(\$19,312,509)
7	St. Augustine Properties Master Plan - UF	(\$300,000)
8	ROTC Joint Military Leadership Center - USF	(\$200,000)
9	Total Non-recurring Appropriations	(\$19,812,509)
10		
11	2009-2010 Beginning Recurring Base Budget	\$2,964,292,166
12		
13	<u>2009-2010 Budget Issues:</u>	
14	Student Success	
15	Student Safety	\$14,563,006
16	Access for Community College Transfers	\$20,000,000
17	Brain Drain - Retaining Faculty & Staff	\$56,833,521
18	Sub-total	\$91,396,527
19		
20	<u>Efficiencies Gained Through Shared System Resources</u>	
21	FL Center for Library Automation - Purchase of Digital Material	\$5,900,000
22	University Press of Florida	\$522,500
23	FL Initiative for Global Education	\$1,200,000
24	Sub-total	\$7,622,500
25		
26	<u>Campus Infrastructure Resources</u>	
27	2008-2009 Plant Operations & Maintenance (PO&M) - Phased-In Facilities	\$6,389,214
28	2009-2010 PO&M - New Facilities coming on-line (estimated)	\$10,000,000
29	PO&M Base Adjustment Recommended by BOG Facility Committee	\$32,100,884
30	2008-09 Utility Increases	\$19,845,260
31	Building Academic & Administrative Support Infrastructure - NCF Final Yr	\$1,800,000
32	Land Grant Matching - FAMU	\$500,000
33	Faculty for Student Access - FGCU (Replace 2007-08 Non-recurring funds)	\$1,500,000
34	Burnham Contractual Agreement - UCF	\$1,250,000
35	Base Operating Lottery Funds (Replace 2008-09 Non-recurring funds)	\$19,312,509
36	Student Financial Assistance Funds	\$1,312,104
37	Performance Incentive Funding	\$4,000,000
38	Sub-total	\$98,009,971
39		
40	Total Incremental Increase	\$197,028,998
41		
42	Total 2009-2010 Budget	\$3,161,321,164
43	% Increase over 2008-2009 Total Budget (Line 3)	5.94%
44		
45	2009-2010 State Support	\$1,992,489,299
46	Increase in State Support	\$197,028,998
47	Total State Support Needed	\$2,189,518,297
48		
49	2009-2010 Student Tuition Support	\$971,802,867
50	Increase in Student Tuition Support (Assuming no Tuition Increase)	\$0
51	Total Tuition Support Needed	\$971,802,867
52		
53	Total Support Generated	\$3,161,321,164