



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

DRAFT		Student Centered LBR
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		
<u>2009-2010 Budget Issues:</u>		
13	<u>Student Success to Meet State Needs</u>	
14	Performance Incentive Funding	\$10,000,000
15	Replace 2008-09 Non-recurring Base Operating Lottery Funds	\$19,312,509
16	Joint SUS/Community College Transfer Issue - (estimated)	\$20,000,000
17	Restore Lost Student Financial Assistance Funds from 2007-08 and 2008-09	\$1,312,104
18	Faculty & Staff Retention/Recruitment - (estimated appx. 4%)	\$70,000,000
19	Safety and Security Initiatives - (estimated)	\$18,000,000
20	Sub-total	\$138,624,613
21		
22	<u>Efficiencies Gained Through Shared System Resources</u>	
23	FL Center for Library Automation - Purchase of Digital Material	\$5,900,000
24	University Press of Florida	\$1,000,000
25	FL Initiative for Global Education	\$1,303,575
26	Sub-total	\$8,203,575
27		
28	<u>Foundation for a World Class System</u>	
29	2008-2009 Plant Operations & Maintenance (PO&M) - Phased-In Facilities	\$6,389,214
30	2009-2010 PO&M - New Facilities coming on-line (estimated)	\$10,000,000
31	PO&M Base Adjustment to be considered by the Facilities Committee	???
32	Building Academic & Administrative Support Infrastructure - NCF Final Yr	\$1,800,000
33	Land Grant Matching - FAMU	\$500,000
34	FGCU Faculty for Student Access (replace 2007-08 Non-recurring Funds)	\$1,500,000
35	Burnham Contractual Agreement - UCF	\$1,250,000
36	Sub-total	\$21,439,214
37		
38	Total Incremental Increase	\$168,267,402
39		
40	Total 2009-2010 Budget	\$3,132,559,568
41	% Increase over 2008-2009 Total Budget (Line 3)	4.97%
42		
43	<i>2009-2010 State Support</i>	<i>\$1,992,489,299</i>
44	<i>Increase in State Support</i>	<i>\$168,267,402</i>
45	Total State Support Needed	\$2,160,756,701
46		
47	<i>2009-2010 Student Tuition Support</i>	<i>\$971,802,867</i>
48	<i>Increase in Student Tuition Support (Assuming no Tuition Increase)</i>	<i>\$0</i>
49	Total Tuition Support Needed	\$971,802,867
50		
51	Total Support Generated	\$3,132,559,568