

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Budget, Finance and Business Operations Committee
June 18, 2009

SUBJECT: 2009-10 Appropriations

PROPOSED BOARD ACTION

For Information Only

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Section 7(d), Article IX, Florida Constitution

BACKGROUND INFORMATION

The Governor signed the 2009-10 appropriations bill on May 27, 2009 with no vetoes for the State University System (SUS).

The first attachment is a summary of operating, fixed capital outlay, and Board General Office appropriations for the SUS.

The second document provides the university detail by issue, by university as agreed upon by the Legislative conference committees and approved by the Governor. Highlights include:

Overall -

- Net \$21M increase in total funding
 - \$209M decrease in state funding
 - \$159M in federal stimulus
 - \$70M increase in tuition and tuition differential revenues

Detail -

- Medical school funding -
 - FIU - \$10.9M (BOG request funded)
 - UCF - \$10.3M (BOG request funded)
- New College Infrastructure - \$.5M (BOG requested \$1.8M)
- UF and USF Medical Schools - \$5M each (BOG requested \$26.6M)
- Plant Operations & Maintenance - \$14.7M (BOG request funded)
- UF Program Enhancements - \$1.2M (not in BOG request)

- USF Polytechnic - \$5M (not in BOG request)
- No major gift endowment matching funds

The third document is the fixed capital outlay appropriation.

- PECO - \$128.5M (BOG requested \$121.6M)
 - All PECO projects funded at BOG requested level or greater
 - Additional funds go to USF Polytechnic and USF Interdisciplinary Building
- No facilities matching grant funds

The final document is the Board General Office detail appropriation.

Supporting Documentation Available:

1. Appropriations by Category
2. SUS Operating Budget
3. SUS FCO Budget
4. BOG General Office Budget

Facilitators/Presenters: Mr. Tim Jones