

**State University System of Florida
October 2009, Adopted 2010-2011 Budget
Education and General Core Budget, Executive Summary**

	2010-11 Budget Request
1 2009-10 Total Appropriations	
2 State Support	\$1,700,827,912
3 Federal Stimulus	\$133,923,489
4 Tuition Support	\$1,115,525,234
5 Health Insurance Adjustment	\$2,189,509
6 Sub-total	\$2,952,466,144
7	
8 2009-2010 Non-recurring Appropriations	
9 Non-recurring Base General Revenue Funds	(\$11,300,000)
10 Federal Stimulus	(\$133,923,489)
11 Total Non-recurring Appropriations	(\$145,223,489)
12	
13 2009-2010 Beginning Recurring Base Budget	\$2,807,242,655
14	
15 <u>2010-2011 Budget Issues:</u>	
16 2009-10 Annualization of Health Insurance - 10 months	\$10,947,545
17 2009-10 Annualization of Student Fees (Fall 2009)	\$12,727,226
18 2009-10 Plant Operations & Maintenance (PO&M) - Phased-In Facilities	\$6,876,966
19 2010-11 Technical Transfers between UF, FSU, USF & Special Units	\$702,235
20 2010-11 PO&M - New Facilities Coming On-line	\$11,321,492
21 2010-11 PO&M Base Adjustment for Existing Facilities	\$10,396,108
22 Change-in Student Mix/Incidental Fee Adjustments - Tuition	(\$12,843,386)
23 Federal Stimulus (Year 2)	\$133,923,489
24 Building Academic & Administrative Support Infrastructure - NCF Final Yr	\$1,300,000
25 Base Operating GR Funds (Replace 2009-10 Non-recurring funds)	\$11,300,000
26 Sub-total	\$186,651,675
27	
28 Total 2010-2011 Budget	\$2,993,894,330
29 % Increase over 2009-2010 Total Budget (Line 6)	1.40%
30	
31 <i>2010-2011 State (including Federal Stimulus) Support</i>	\$1,691,717,421
32 <i>Increase in State Support</i>	\$186,767,835
33 <i>Total State Support Needed</i>	<i>\$1,878,485,256</i>
34	
35 <i>2010-2011 Student Tuition Support</i>	\$1,115,525,234
36 <i>Increase in Student Tuition Support (Assuming no Tuition Increase)</i>	(\$116,160)
37 <i>Total Tuition Support Needed</i>	<i>\$1,115,409,074</i>
38	
39 <i>Total Support Generated</i>	<i>\$2,993,894,330</i>
2009-2010 Funding Per Student	\$11,519
2010-2011 Funding Per Student	\$11,703
Increase per Student	\$184

**State University System of Florida
October 2009, Adopted 2010-2011 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>
2009-2010 Appropriation											
State Support	\$122,728,219	\$96,657,080	\$61,493,378	\$35,351,386	\$21,402,853	\$18,298,476	\$0	\$285,898	\$9,363,197	\$1,055,016	\$366,635,503
Federal Stimulus	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$866,405	\$694,836	\$0	\$0	\$1,526,584	\$447,937	\$27,351,081
Tuition Support	\$0	\$29,613,302	\$23,051,685	\$9,933,495	\$972,185	\$957,185	\$0	\$0	\$0	\$0	\$64,527,852
Health Insurance Adjustment	\$125,929	\$74,612	\$55,772	\$27,483	\$7,932	\$11,353	\$0	\$0	\$0	\$0	\$303,081
Sub-total	\$131,832,679	\$133,611,060	\$89,169,925	\$48,313,996	\$23,249,375	\$19,961,850	\$0	\$285,898	\$10,889,781	\$1,502,953	\$458,817,517
2009-2010 Non-recurring Appropriation	(\$8,978,531)	(\$7,266,066)	(\$4,569,090)	(\$3,001,632)	(\$866,405)	(\$694,836)	\$0	\$0	(\$1,526,584)	(\$447,937)	(\$27,351,081)
2009-2010 Beginning Recurring Base	\$122,854,148	\$126,344,994	\$84,600,835	\$45,312,364	\$22,382,970	\$19,267,014	\$0	\$285,898	\$9,363,197	\$1,055,016	\$431,466,436
Issues:											
2009-10 Annualization of Health Ins.	\$629,645	\$373,060	\$278,860	\$137,415	\$39,660	\$56,765					\$1,515,405
2009-10 PO&M - Phased-In Facilities		\$42,307									\$42,307
2009-10 Annualization of Student Fees (Fall 2009)			\$118,254								\$118,254
2010-2011 Technical Transfers between Special Units & E&G	(\$1,015,233)	\$1,451,391	(\$581,066)	(\$557,327)							(\$702,235)
2010-11 PO&M - New Facilities coming on-line	\$50,837	\$1,868,454									\$1,919,291
2010-11 PO&M Base Adjustment	\$704,624	\$1,242,647									\$1,947,271
Change-in Student Mix/Incidental Fee Adjustments - Tuition		\$159,849	\$2,161,056	(\$587,665)	(\$79,416)						\$1,653,824
Student Phase-in - tuition revenue ¹				\$253,304	\$840,000	\$1,200,000					\$2,293,304
Medical School Base Funding ²		\$8,383,520	\$8,166,804								\$16,550,324
New Medical School - Classes Begin - Year 4					\$2,858,496	\$1,747,526					\$4,606,022
Major Gift Matching Program (requested state match as of 6/30/09)							\$140,795,787				\$140,795,787
Federal Stimulus (Year 2)	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$866,405	\$694,836			\$1,526,584	\$447,937	\$27,351,081
Distance Learning Initiatives (partnership w/ Community Colleges)								\$134,250			\$134,250
Total Incremental Increase	\$9,348,404	\$20,787,294	\$14,712,998	\$2,247,359	\$4,525,145	\$3,699,127	\$140,795,787	\$134,250	\$1,526,584	\$447,937	\$198,224,885
Total 2010-2011 Budget	\$132,202,552	\$147,132,288	\$99,313,833	\$47,559,723	\$26,908,115	\$22,966,141	\$140,795,787	\$420,148	\$10,889,781	\$1,502,953	\$629,691,321
State Support	\$132,202,552	\$117,359,137	\$73,982,838	\$37,960,589	\$25,175,346	\$20,808,956	\$140,795,787	\$420,148	\$10,889,781	\$1,502,953	\$561,098,087
Tuition Support w/ No Tuition Inc.		\$29,773,151	\$25,330,995	\$9,599,134	\$1,732,769	\$2,157,185					\$68,593,234
% Increase over 2009-2010 Approp (Line 6)	0.3%	10.1%	11.4%	-1.6%	15.7%	15.1%	0.0%	47.0%	0.0%	0.0%	

*Institute of Human & Machine Cognition

¹ FSU - final phase in of 16 FTE students (will be at the original plan of 480 students); FIU will enroll 40 additional students, bringing the total to 80; UCF will enroll 60 additional students, bringing the total to 100.

² Place holder until medical school task force completes their report by 2-1-2010.