

State University System of Florida  
2009-2010 Budget  
Total Education and General Budget, Executive Summary  
April 10, 2009

	BOG Request	Governor Recommendation	Proposed Senate Bill 2600 - 04/10/09	Proposed House Bill 5001 - 04/10/09
1 <b>2008-2009 Initial Budget</b>	\$3,411,463,386	\$3,411,463,386	\$3,411,463,386	\$3,411,463,386
2 2008-09 Adjustment to State Health and Life Insurance	\$4,435,798	\$4,435,798	\$4,435,798	\$4,435,798
3 2008-09 Special Session "A" Budget Reductions	(\$104,427,849)	(\$104,427,849)	(\$104,427,849)	(\$104,427,849)
4 <b>2008-2009 Revised Budget</b>	\$3,311,471,335	\$3,311,471,335	\$3,311,471,335	\$3,311,471,335
5				
6 <b>2009-2010 Initial Budget</b>				
7 <b>Technical Start-up Budget Issues</b>				
8 2008-09 Non-recurring Appropriations	(\$23,638,402)	(\$23,638,402)	(\$23,638,402)	(\$23,638,402)
9 2008-09 Technical Budget Adjustment	\$11,254,253	\$11,254,253	\$11,254,253	\$11,254,253
10 Annualization of 2008-09 Health Insurance Increase	\$26,175,830	\$26,175,830	\$26,175,830	\$26,175,830
11 Annualization of 2008-09 Life Insurance Increase	(\$799,368)	(\$799,368)	(\$799,368)	(\$799,368)
12 Annualization of Fall 2008 Tuition and Other Fees	\$53,414,191	\$53,414,191	\$53,414,191	\$53,414,191
13 Plant Operations & Maintenance (PO&M) - 2008-09 Phased-in Facilities	\$9,040,468	\$9,040,468	\$9,040,468	\$9,040,468
14 <b>2009-2010 Beginning Recurring Base Budget</b>	\$3,386,918,307	\$3,386,918,307	\$3,386,918,307	\$3,386,918,307
15				
16 <b><u>2009-2010 Budget Issues:</u></b>				
17 <b>Student Success</b>				
18 Student Safety	\$14,563,006	\$0	\$0	\$0
19 Access for Community College Transfers	\$20,000,000	\$0	\$0	\$0
20 Brain Drain - Retaining Faculty & Staff	\$65,411,603	\$0	\$0	\$0
21 <b>Sub-total</b>	\$99,974,609	\$0	\$0	\$0
22				
23 <b>Efficiencies Gained Through Shared System Resources</b>				
24 FL Center for Library Automation - Purchase of Digital Material	\$5,900,000	\$0	\$0	\$0
25 University Press of Florida	\$522,500	\$0	\$0	\$0
26 FL Initiative for Global Education	\$1,200,000	\$0	\$0	\$0
27 <b>Sub-total</b>	\$7,622,500	\$0	\$0	\$0
28				
29 <b>Campus Infrastructure Resources</b>				
30 Tuition Increase - (Governor: 5%; Senate: 8%; House: 7%)	\$0	\$21,415,654	\$68,404,278	\$59,855,598
31 Tuition Differential - (Senate: 7%; House: 8%)	\$0	\$42,831,305	\$46,132,831	\$49,722,803
32 Tuition Change-in-Mix - Trust Fund Realignment (Student Tuition)	(\$7,027,845)	(\$7,027,845)	(\$7,027,845)	(\$7,027,845)
33 Tuition Authority - Planned Enrollment - FAMU/FIU Law Schools	\$486,743	\$486,743	\$486,743	\$486,743
34 Tuition Authority - Planned Enrollment - FSU/FIU/UCF Medical Schools	\$2,625,957	\$2,625,957	\$2,625,957	\$2,625,957
35 Internet Connectivity/FIRN (Transfer from DOE) - IFAS-UF	\$0	\$0	\$42,911	\$0
36 FIU - Medical School Implementation (Year 3)	\$10,929,076	\$0	\$9,951,470	\$10,929,076
37 UCF - Medical School Implementation (Year 3)	\$10,265,956	\$0	\$9,339,471	\$10,265,956
38 2009-2010 PO&M - New Facilities coming on-line	\$14,746,549	\$0	\$14,746,549	\$0
39 IFAS - Research/Extension Workload	\$1,910,382	\$0	\$0	\$0
40 UF - Quality Medical School Education	\$13,383,520	\$0	\$5,000,000	\$3,600,000
41 USF - Quality Medical School Education	\$13,166,804	\$0	\$0	\$5,600,000
42 Major Gift Matching Program (Challenge Grants)	\$102,045,580	\$0	\$0	\$0

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43	Centers of Excellence	\$30,250,000	\$0	\$0
44	Distance Learning	\$1,029,207	\$0	\$0
45	PO&M Base Adjustment Recommended by BOG Facility Committee	\$41,138,990	\$0	\$0
46	2008-09 Utility Increases	\$24,336,089	\$0	\$0
47	Building Academic & Administrative Support Infrastructure - NCF Final Yr	\$1,800,000	\$0	\$0
48	Land Grant Matching - FAMU	\$500,000	\$0	\$0
49	Faculty for Student Access - FGCU (Replace 2007-08 Non-recurring funds)	\$1,500,000	\$0	\$0
50	Burnham Contractual Agreement - UCF	\$1,250,000	\$0	\$0
51	Base Operating Lottery Funds (Replace 2008-09 Non-recurring funds)	\$22,624,449	\$0	\$0
52	Student Financial Assistance Funds	\$1,312,104	\$0	\$0
53	Performance Incentive Funding	\$4,000,000	\$0	\$0
54	<b>Sub-total</b>	<b>\$292,273,561</b>	<b>\$60,331,814</b>	<b>\$149,702,365</b>
55				
56	<b>Other Issues</b>			
57	State Fiscal Stabilization	\$0	\$130,824,466	\$155,108,966
58	Indian Gaming Funds	\$0	\$0	\$72,500,000
59	General Revenue Base Budget Adjustment	\$0	\$0	(\$250,261,441)
60	Lottery Base Budget Adjustment	\$0	\$0	(\$18,147,711)
61	<b>Sub-total</b>	<b>\$0</b>	<b>\$130,824,466</b>	<b>(\$40,800,186)</b>
62				
63	<b>Total Incremental Increase</b>	<b>\$399,870,670</b>	<b>\$191,156,280</b>	<b>\$108,902,179</b>
64				
65	<b>Total 2009-2010 Budget</b>	<b>\$3,786,788,977</b>	<b>\$3,578,074,587</b>	<b>\$3,495,820,486</b>
66	<b>% Increase over 2008-2009 Revised Budget (Line 4)</b>	<b>14.35%</b>	<b>8.05%</b>	<b>5.57%</b>
67				
68	<b>Funding Source:</b>			
69	General Revenue	\$2,487,564,653	\$2,106,403,287	\$1,895,222,247
70	Educational Enhancement TF	\$220,278,884	\$197,654,435	\$252,006,724
71	Student Fee TF	\$1,071,642,252	\$1,135,889,211	\$1,186,179,361
72	Phosphate Research TF (USF Only)	\$7,303,188	\$7,303,188	\$7,303,188
73	Federal Grants TF (Fiscal Stabilization)	\$0	\$130,824,466	\$155,108,966
74	<b>Total</b>	<b>\$3,786,788,977</b>	<b>\$3,578,074,587</b>	<b>\$3,495,820,486</b>
75				