

**State University System of Florida
2010-2011 Budget Recommendations
Executive Summary, Final Conference Budget**

Attachment B

	Board Amended Request	Governor's Recommendation	Senate Recommendation	House Recommendation	Final Appropriation
2009-10 Total Appropriations					
State Support	\$2,067,463,415	\$2,067,463,415	\$2,067,463,415	\$2,067,463,415	\$2,067,463,415
Federal Stimulus	\$161,274,570	\$161,274,570	\$161,274,570	\$161,274,570	\$161,274,570
Tuition Support	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086
Health Insurance Adjustment	\$2,492,590	\$2,492,590	\$2,492,590	\$2,492,590	\$2,492,590
Sub-total	\$3,411,283,661	\$3,411,283,661	\$3,411,283,661	\$3,411,283,661	\$3,411,283,661
2009-2010 Non-recurring Appropriations					
Non-recurring Base General Revenue Funds	(\$11,300,000)	(\$11,300,000)	(\$11,300,000)	(\$11,300,000)	(\$11,300,000)
Federal Stimulus	(\$161,274,570)	(\$161,274,570)	(\$161,274,570)	(\$161,274,570)	(\$161,274,570)
Total Non-recurring Appropriations	(\$172,574,570)	(\$172,574,570)	(\$172,574,570)	(\$172,574,570)	(\$172,574,570)
2009-2010 Beginning Recurring Base Budget	\$3,238,709,091	\$3,238,709,091	\$3,238,709,091	\$3,238,709,091	\$3,238,709,091
2010-2011 Budget Issues:					
2009-10 Annualization of Health Insurance - 10 months	\$12,462,950	\$12,462,950	\$12,462,950	\$12,462,950	\$12,462,950
2009-10 Annualization of Student Fees (Fall 2009)	\$12,845,480	\$12,845,480	\$12,845,480	\$12,845,480	\$12,845,480
2009-10 Plant Operations & Maintenance (PO&M) - Phased-In Facilities	\$6,919,273	\$6,919,273	\$6,919,273	\$6,919,273	\$6,919,273
2010-11 PO&M - New Facilities Coming On-line	\$14,454,757	\$13,240,783	\$14,454,757		\$14,454,757
2010-11 PO&M Base Adjustment for Existing Facilities	\$12,343,379				
New Florida Initiative* (Conference has Nonrecurring funds)	\$100,000,000	\$100,000,000	\$50,000,000		\$10,000,000
*The Governor's New Florida Initiative recommendation is allocated to the following 4 items:					
a. Access to Higher Education		\$88,270,393			
b. Medical School Funding - Year 4; FIU, UCF		\$4,606,022			
c. IFAS Research & Extension Workload		\$5,823,585			
d. Building Academic & Admin. Support Infrastructure - NCF Final Yr		\$1,300,000			
Medical School Funding - Year 4; FIU, UCF	\$4,606,022	see row 24	\$3,945,985	\$3,945,985	\$3,945,985
Building Academic & Admin. Support Infrastructure - NCF Final Yr (NR)	\$1,300,000	see row 26			\$500,000
Tuition Change-in Mix/Incidental Fee Adjustments - Budget Authority	(\$11,189,562)	(\$11,189,562)	(\$11,189,562)	(\$11,189,562)	(\$11,189,562)
Tuition Differential (maximum 15%) - Budget Authority **		\$68,101,934			
Tuition Increase - 8% Across the Board - Budget Authority			\$73,140,631	\$73,140,631	\$73,140,631
Tuition Differential - 7% - Budget Authority			\$36,549,435	\$36,549,435	\$36,549,435
Federal Stimulus (Year 2)	\$161,274,570	\$161,954,486	\$143,133,066	\$151,538,746	\$146,071,548
Base Operating GR Funds (Replace 2009-10 Non-recurring funds)	\$11,300,000	\$11,300,000	\$10,931,168		\$11,021,794
Tuition Revenue Budget Authority - Student Phase-in; FSU, FIU, UCF	\$2,293,304	\$2,293,304	\$2,293,304	\$2,293,304	\$2,293,304
Medical School Base Funding - UF, USF	\$16,550,324				
Major Gifts Matching Program	\$140,795,787				
Distance Learning Initiative	\$134,250	\$42,500			
Research Commercialization Grants		\$5,000,000			
Florida Retirement System Contribution Adjustment		\$18,700,000	\$16,805,000		\$16,805,000
Base Budget Reduction - 6% / 3% / 1%			(\$110,448,758)	(\$58,189,336)	(\$36,873,405)
Budget Reduction Add Backs - Nonrecurring funds			\$37,871,362		\$12,220,697
Base Budget Reduction - Student Financial Assistance - 3.2% / 15% / 3.2%			(\$422,873)	(\$2,583,745)	(\$424,079)
Employee Compensation & Benefits				(\$65,070,708)	
Reprogram for State Priority Areas			\$50,354,749		
USF Polytechnic - Infrastructure			\$10,000,000		\$16,000,000
UCF - IHMC/SUS Partnership Initiative			\$350,000		\$440,000
Restore Nonrecurring Stimulus w/ Recurring GR			\$18,821,420		\$18,821,420
USF-HSC Tuition - Add'l Budget Authority	\$10,000,000		\$10,000,000	\$10,000,000	\$10,000,000
FIU Center for Leadership			\$250,000		\$250,000
Medical Program Support - \$1 M each to UF, FSU, USF, FIU, UCF					\$5,000,000
UF-HSC Center for Lung Transplantation - Nonrecurring					\$1,000,000
UCF Lou Frey Institute of Politics & Government					\$400,000
FIU Center for Ethics & Professionalism (\$1 M is Nonrecurring)					\$2,000,000
FAMU Targeted Student Assistance Programs - Nonrecurring					\$5,992,203
Sub-total	\$486,090,534	\$401,671,148	\$339,067,387	\$172,662,453	\$370,647,431
Total 2010-2011 Budget	\$3,724,799,625	\$3,640,380,239	\$3,577,776,477	\$3,411,371,543	\$3,609,356,522
% Increase over 2009-2010 Total Budget (Line 6)	9.19%	6.72%	4.88%	0.00%	5.81%
2010-2011 State (including Federal Stimulus) Support	\$2,058,656,005	\$2,058,656,005	\$2,058,656,005	\$2,058,656,005	\$2,058,656,005
Increase in State Support (including Federal Stimulus)	\$472,141,312	\$329,619,992	\$215,428,099	\$49,023,165	\$247,008,143
Total State Support	\$2,530,797,317	\$2,388,275,997	\$2,274,084,104	\$2,107,679,170	\$2,305,664,148
2010-2011 Student Tuition Support	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086
Increase in Student Tuition Support	\$13,949,222	\$72,051,156	\$123,639,288	\$123,639,288	\$123,639,288
Total Tuition Support	\$1,194,002,308	\$1,252,104,242	\$1,303,692,374	\$1,303,692,374	\$1,303,692,374
Total Support Generated	\$3,724,799,625	\$3,640,380,239	\$3,577,776,478	\$3,411,371,544	\$3,609,356,522

**Assumes maximum tuition differential increase of 15%.

**Florida Board of Governors
General Office, 2010-2011 Budget Recommendations
Executive Summary, Final Conference Budget**

	Amended LBR	Governor Recommendation	Senate Bill 2700	House Bill 5001	Final Appropriation
1 2009-10 Total Budget	\$5,627,346	\$5,627,346	\$5,627,346	\$5,627,346	\$5,627,346
2 Less Non-Recurring Issues	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)
3 2009-10 Base Budget	\$4,094,666	\$4,094,666	\$4,094,666	\$4,094,666	\$4,094,666
4					
5 <u>2010-11 New Issues:</u>					
6 2009-10 Annualization of Health Insurance	\$23,985	\$15,927	\$23,985	\$15,927	\$15,927
7 Year 2 - State Fiscal Stabilization Funds	\$1,532,680	\$1,532,680	\$1,532,680	\$1,354,358	\$1,532,680
8 Restoration of Salary & Benefits	\$64,426		\$0	\$0	\$64,426
9 Business Intelligence Tools & Network Connectivity	\$47,000		\$0	\$0	\$47,000
10 Operating Expenses	\$110,000		\$0	\$0	\$110,000
11 Salary & Benefits for 4 vacant positions	\$344,500		\$0	\$0	\$344,500
12 Budget Reductions - Salaries & Benefits			(\$93,464)	(\$15,616)	\$0
13 Budget Reductions -- Operating Expenses			(\$136,773)	\$0	\$0
14 Sub-total New Issues	\$2,122,591	\$1,548,607	\$1,326,428	\$1,354,669	\$2,114,533
15					
16 Total	\$6,217,257	\$5,643,273	\$5,421,094	\$5,449,335	\$6,209,199
17					
18 Increase over the 2009-10 Total Budget (line 1)	\$589,911	\$15,927	(\$206,252)	(\$178,011)	\$581,853
19 % Increase over the 2009-10 Total Budget (line 1)	10.5%	0.3%	-3.7%	-3.2%	10.3%
20					
21 Authorized Positions	53	53	50	50	53