

**State University System of Florida
2007-2008 Actual and 2008-2009 Conference Report**

| | Column A | Column B | Column C | Column D | Column E | Column F | Column G | Column H | Column I | Column J | Column K |
|--|---------------------------|---------------------------|--------------------------|----------------------------------|---|--------------------------|---|---------------------------|--|---------------------------------|---|
| | 2007-08 | | | 2008-09 BOG Budget Request | BOG Over(Under) 2007-08 Revised Appropriation | 2008-09 House Bill | House Over(Under) 2007-08 Revised Appropriation | 2008-09 Senate Bill | Senate Over(Under) 2007-08 Revised Appropriation | 2008-09 Conference Report | Over(Under) 2007-08 Revised Appropriation |
| Appropriation Category | Original Appropriation | Reductions / Increases | Revised Appropriation | | | | | | | | |
| 1 Education & General (E&G) Core Budget | | | | | | | | | | | |
| 2 Education & General Total | \$3,088,169,634 | (\$85,733,493) | \$3,002,436,141 | \$3,227,293,372 | 6.97% | \$2,964,413,660 | -1.27% | \$2,960,185,175 | -1.41% | \$2,952,290,793 | -1.67% |
| 3 Student Financial Assistance Total | \$20,229,207 | (\$596,378) | \$19,632,829 | \$19,502,169 | -0.67% | \$19,014,615 | -3.15% | \$18,917,104 | -3.65% | \$18,917,104 | -3.65% |
| 4 Risk Management Insurance - Univ | \$12,820,789 | \$0 | \$12,820,789 | \$12,820,789 | 0.00% | \$12,896,719 | 0.59% | \$12,896,719 | 0.59% | \$12,896,729 | 0.59% |
| 5 Performance Incentive Funding | | \$3,840,000 | \$3,840,000 | \$20,000,000 | 420.83% | \$3,840,000 | 0.00% | \$0 | -100.00% | \$0 | -100.00% |
| 6 Total E&G Core Budget | \$3,121,219,630 | (\$82,489,871) | \$3,038,729,759 | \$3,279,616,330 | 7.93% | \$3,000,164,994 | -1.27% | \$2,991,998,998 | -1.54% | \$2,984,104,626 | -1.80% |
| 7 | | | | | | | | | | | |
| 8 Special Units | | | | | | | | | | | |
| 9 UF - IFAS | \$145,695,800 | (\$6,507,663) | \$139,188,137 | \$141,856,875 | 1.92% | \$133,615,682 | -4.00% | \$135,062,974 | -2.96% | \$134,291,376 | -3.52% |
| 10 UF Health Center | \$122,662,689 | (\$4,510,514) | \$118,152,175 | \$127,851,123 | 8.21% | \$120,463,868 | 1.96% | \$119,168,722 | 0.86% | \$123,358,541 | 4.41% |
| 11 USF Health Center | \$89,199,258 | (\$3,041,035) | \$86,158,223 | \$93,334,901 | 8.33% | \$83,872,966 | -2.65% | \$83,798,561 | -2.74% | \$85,348,216 | -0.94% |
| 12 Risk Management Insurance - Sp Units | \$2,725,421 | \$0 | \$2,725,421 | \$2,725,421 | 0.00% | \$2,741,633 | 0.59% | \$2,741,633 | 0.59% | \$2,741,633 | 0.59% |
| 13 FSU Medical School | \$53,060,916 | (\$1,895,349) | \$51,165,567 | \$51,646,378 | 0.94% | \$42,473,469 | -16.99% | \$43,178,551 | -15.61% | \$47,333,466 | -7.49% |
| 14 UCF Medical School | \$4,718,110 | (\$178,886) | \$4,539,224 | \$12,930,028 | 184.85% | \$9,305,267 | 105.00% | \$4,491,267 | -1.06% | \$9,173,004 | 102.08% |
| 15 FIU Medical School | \$5,480,182 | (\$207,932) | \$5,272,250 | \$15,075,565 | 185.94% | \$15,113,516 | 186.66% | \$5,220,516 | -0.98% | \$11,459,863 | 117.36% |
| 16 Total Special Units | \$423,542,376 | (\$16,341,379) | \$407,200,997 | \$445,420,291 | 9.39% | \$407,586,401 | 0.09% | \$393,662,224 | -3.32% | \$413,706,099 | 1.60% |
| 17 | | | | | | | | | | | |
| 18 Other Initiatives | | | | | | | | | | | |
| 19 Distance Learning | \$0 | \$0 | \$0 | \$0 | 0.00% | \$0 | 0.00% | \$334,026 | 0.00% | \$334,026 | 0.00% |
| 20 Centers of Excellence | \$100,000,000 | (\$12,460,000) | \$87,540,000 | \$30,250,000 | -65.44% | \$0 | -100.00% | \$0 | -100.00% | \$0 | -100.00% |
| 21 Major Gift Matching Program | \$74,336,964 | \$0 | \$74,336,964 | \$77,398,101 | 4.12% | \$0 | -100.00% | \$0 | -100.00% | \$0 | -100.00% |
| 22 HB 83 Venture Capital Program | \$4,000,000 | (\$2,080,000) | \$1,920,000 | \$0 | -100.00% | \$0 | -100.00% | \$0 | -100.00% | \$0 | -100.00% |
| 23 Cancer Center Operations | \$13,940,335 | (\$940,447) | \$12,999,888 | \$12,499,888 | -3.85% | \$11,999,892 | -7.69% | \$11,854,894 | -8.81% | \$11,718,645 | -9.86% |
| 24 Inst. for Human & Machine Cognition | \$3,000,000 | (\$126,364) | \$2,873,636 | \$1,490,484 | -48.13% | \$1,800,000 | -37.36% | \$1,413,575 | -50.81% | \$1,600,000 | -44.32% |
| 25 Total Other Initiatives | \$195,277,299 | (\$15,606,811) | \$179,670,488 | \$121,638,473 | -32.30% | \$13,799,892 | -92.32% | \$13,602,495 | -92.43% | \$13,652,671 | -92.40% |
| 26 Grand Total Universities | \$3,740,039,305 | (\$114,438,061) | \$3,625,601,244 | \$3,846,675,094 | 6.10% | \$3,421,551,287 | -5.63% | \$3,399,263,717 | -6.24% | \$3,411,463,396 | -5.91% |
| 27 | | | | | | | | | | | |
| 28 Board of Governors' General Office | | | | | | | | | | | |
| 29 Positions | 65 | (7) | 58 | 66 | 13.79% | 58 | 0.00% | 53 | -8.62% | 56 | -3.45% |
| 30 Salaries & Benefits | \$5,658,499 | (\$344,227) | \$5,314,272 | \$5,420,313 | 2.00% | \$5,097,980 | -4.07% | \$4,819,996 | -9.30% | \$5,097,981 | -4.07% |
| 31 OPS | \$80,681 | \$13,165 | \$93,846 | \$73,279 | -21.92% | \$47,148 | -49.76% | \$66,018 | -29.65% | \$45,451 | -51.57% |
| 32 Expenses | \$1,678,545 | (\$288,748) | \$1,389,797 | \$1,085,104 | -21.92% | \$1,021,798 | -26.48% | \$986,852 | -28.99% | \$972,423 | -30.03% |
| 33 OCO | \$272,736 | (\$43,213) | \$229,523 | \$10,923 | -95.24% | \$9,564 | -95.83% | \$9,026 | -96.07% | \$9,026 | -96.07% |
| 34 Human Resources (passthru to DMS) | \$25,015 | \$0 | \$25,015 | \$25,413 | 1.59% | \$25,015 | 0.00% | \$25,015 | 0.00% | \$25,015 | 0.00% |
| 35 Contracted Services | \$1,240,000 | \$127,400 | \$1,367,400 | \$530,900 | -61.17% | \$380,672 | -72.16% | \$358,130 | -73.81% | \$361,130 | -73.59% |
| 36 Total Board of Governors | \$8,955,476 | (\$535,623) | \$8,419,853 | \$7,145,932 | -15.13% | \$6,582,177 | -21.83% | \$6,265,037 | -25.59% | \$6,511,026 | -22.67% |
| 37 | | | | | | | | | | | |
| 38 Fixed Capital Outlay | | | | | | | | | | | |
| 39 Maint. Repair, Renov, and Remodeling | \$47,300,443 | \$0 | \$47,300,443 | \$53,361,509 | 12.81% | \$34,198,627 | -27.70% | \$33,405,495 | -29.38% | \$29,151,900 | -38.37% |
| 40 SUS PECO Projects | \$654,631,917 | \$0 | \$654,631,917 | \$424,710,263 | -35.12% | \$376,624,325 | -42.47% | \$411,370,325 | -37.16% | \$425,234,450 | -35.04% |
| 41 SUS GR Projects | \$20,000,000 | \$0 | \$20,000,000 | \$0 | -100.00% | \$0 | -100.00% | \$0 | -100.00% | \$0 | -100.00% |
| 42 SUS Ancillary (Bonded) Projects | \$141,000,000 | \$0 | \$141,000,000 | \$141,000,000 | 0.00% | \$141,000,000 | 0.00% | \$141,000,000 | 0.00% | \$141,000,000 | 0.00% |
| 43 Capital Imp Fee Debt Service | \$24,000,000 | \$0 | \$24,000,000 | \$31,000,000 | 29.17% | \$24,000,000 | 0.00% | \$31,543,238 | 31.43% | \$28,500,000 | 18.75% |
| 44 Capital Imp Fee Projects | \$0 | \$0 | \$0 | \$160,000,000 | 0.00% | \$0 | 0.00% | \$160,000,000 | 0.00% | \$122,000,000 | N/A |
| 45 SUS Fac Enhancement Challenge Grants | \$46,360,770 | \$0 | \$46,360,770 | \$68,354,047 | 47.44% | \$0 | -100.00% | \$68,354,047 | 47.44% | \$4,889,691 | -89.45% |
| 46 SUS Concurrency Requirements | \$54,149,086 | \$0 | \$54,149,086 | \$13,000,000 | -75.99% | \$0 | -100.00% | \$0 | -100.00% | \$0 | -100.00% |
| 47 Total Fixed Capital Outlay | \$987,442,216 | \$0 | \$987,442,216 | \$891,425,819 | -9.72% | \$575,822,952 | -41.69% | \$845,673,105 | -14.36% | \$750,776,041 | -23.97% |