



**State University System of Florida
2008-2009 Total Educational & General Budget
Executive Summary
March 27, 2008**

	BOG Budget	House Recommendation	Senate Recommendation
1 2007-08 Initial Budget	\$3,740,039,305	\$3,740,039,305	\$3,740,039,305
2 2007-2008 Budget Reduction	(\$114,438,061)	(\$114,438,061)	(\$114,438,061)
3 2007-08 Revised Budget	\$3,625,601,244	\$3,625,601,244	\$3,625,601,244
4			
5 2007-2008 Non-recurring Appropriations	(\$265,155,258)	(\$265,155,258)	(\$265,155,258)
6 2008-2009 Beginning Recurring Base Budget	\$3,360,445,986	\$3,360,445,986	\$3,360,445,986
7 Annualization of 2007-2008 Health Insurance Inc.	\$11,889,548	\$11,889,548	\$11,889,548
8 Annualization of 2007-2008 Life Insurance Inc.	\$711,129	\$711,129	\$711,129
9 Annualization of January 08 Tuition and Other Fees	\$0	\$13,142,762	\$13,142,762
10 Plant Operations & Maintenance (PO&M) - 2007-2008 Phased-In Facilities	\$3,055,116	\$3,055,116	\$3,055,116
11 2008-09 Beginning Budget	\$3,376,101,779	\$3,389,244,541	\$3,389,244,541
12 Cost to Continue Issues			
13 2008-2009 PO&M - New Facilities	\$11,759,118	\$11,759,118	\$11,759,118
14 Medical Schools - Year 2 Planning for UCF	\$8,438,761	\$4,814,000	
15 Medical Schools - Year 2 Planning for FIU	\$9,855,049	\$6,393,000	
16 Replace 2007-08 Nonrecurring Enrollment Growth Funds	\$3,544,783		
17 FAU Regional Medical Partnership w/UM - Final Year	\$3,300,000	\$3,300,000	
18 Replace FSU-MS 2007-2008 Nonrecurring Funds	\$3,217,938		
19 Building Academic & Administrative Support Infrastructure - NCF Final	\$1,800,000	\$900,000	
20 FAMU Land Grant Matching	\$500,000		
21 UCF-Burnham Contractual Agreement	\$1,250,000		
22 Access / Success - Support for Traditionally Underrepresented Students	\$348,500		
23 Sub-total	\$44,014,149	\$27,166,118	\$11,759,118
24 Other Issues			
25 Community College Transfers & Natural Growth - (1,100 Students)	\$20,599,918		
26 Flowthrough Enrollments - (2,500 Students)	\$27,795,723		
27 Student Advising, Retention & Graduation	\$83,078,740		
28 Teaching/Research Incentive Program	\$15,525,260		
29 Access / Success for Students with Disabilities (Auxiliary Learning Aids)	\$583,392		
30 Graduate Student Health Support	\$16,830,000		
31 Meeting Statewide Needs in Engineering	\$4,000,000		
32 Unfunded Student Enrollments - (6,000 Students)	\$54,969,346		
33 FL Initiative for Global Education	\$1,303,575		
34 Research / Extension Workload - IFAS	\$1,867,929	\$950,000	
35 FL Center for Library Automation - Purchase of Digital Material	\$5,900,000		
36 University Press of Florida	\$1,000,000		
37 The Orange Grove - Digital Repository of Instructional Content	\$250,000		
38 Medical School Base Funding - UF-HSC / USF-HSC	\$16,382,662		
39 Major Gifts Matching Funds	\$77,398,101		
Centers of Excellence	\$30,250,000		



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40 Performance Incentive Funding	\$20,000,000	\$3,840,000	
41 Financial/HR Management Systems	\$23,591,269		
42 Operational Cost Increases for Libraries, Technology, Utilities, etc.	\$25,233,251		
43 E&G, IFAS, UF-HSC, USF-HSC, FSU-MS Base Adjustment		(\$124,987,153)	(\$112,858,429)
44 Moffitt Base Adjustment		(\$499,996)	(\$644,994)
45 IHMC Base Adjustment		\$309,516	(\$76,909)
46 Financial Aid Base Adjustment		(\$487,554)	(\$585,065)
47 UF Medical School Support		\$3,000,000	
48 USF Medical School Support		\$1,215,360	
49 Tuition Increase - 6%		\$24,169,509	\$24,169,509
50 Technical Adjustment - Tuition Budget Authority		\$21,372,043	\$20,165,317
51 Lottery Fund Distribution		\$37,500,000	\$66,000,000
52 Student Success & Support - Lottery Funds		\$30,600,000	
53 Risk Management Insurance Adjustment		\$92,142	\$92,142
54 Virtual Campus - USF			(\$334,026)
55 Virtual Campus			\$334,026
56 Sub-Total	\$426,559,166	(\$2,926,133)	(\$3,738,429)
57			
58 Total Incremental Increase	\$470,573,315	\$24,239,985	\$8,020,689
59			
60 Total 2008-2009 Budget Need	\$3,846,675,094	\$3,413,484,526	\$3,397,265,230
61 % Increase over/under the 2007-2008 Revised Budget (line 3)	6.10%	-5.85%	-6.30%