

**State University System of Florida
2007-2008 Actual and 2008-2009 Proposed Legislative Budget**

	Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I
	2007-08			2008-09	BOG Over(Under)	2008-09	House Over(Under)	2008-09	Senate Over(Under)
Appropriation Category	Original	Reductions /	Revised	BOG Budget	2007-08 Revised	House	2007-08 Revised	Senate	2007-08 Revised
	Appropriation	Increases	Appropriation	Request	Appropriation	Recommendation	Appropriation	Recommendations	Appropriation
1 Educational & 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%	\$2,960,756,021	-1.39%	\$2,959,136,580	-1.44%
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%
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%
5 Performance Incentive Funding		\$3,840,000	\$3,840,000	\$20,000,000	420.83%	\$3,840,000	0.00%	\$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%	\$2,996,507,355	-1.39%	\$2,990,950,403	-1.57%
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%
10 UF Health Center	\$122,662,689	(\$4,510,514)	\$118,152,175	\$127,851,123	8.21%	\$120,504,638	1.99%	\$119,168,722	0.86%
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%
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%
13 FSU Medical School	\$53,060,916	(\$1,895,349)	\$51,165,567	\$51,646,378	0.94%	\$41,523,577	-18.84%	\$42,228,659	-17.47%
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%
15 FIU Medical School	\$5,480,182	(\$207,932)	\$5,272,250	\$15,075,565	185.94%	\$11,613,516	120.28%	\$5,220,516	-0.98%
16 Total Special Units	\$423,542,376	(\$16,341,379)	\$407,200,997	\$445,420,291	9.39%	\$403,177,279	-0.99%	\$392,712,332	-3.56%
17									
18 Other Initiatives									
19 Distance Learning	\$0	\$0	\$0	\$0	0.00%	\$0	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%
21 Challenge Grants	\$74,336,964	\$0	\$74,336,964	\$77,398,101	4.12%	\$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%
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%
24 Institute 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%
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%
26 Grand Total Universities	\$3,740,039,305	(\$114,438,061)	\$3,625,601,244	\$3,846,675,094	6.10%	\$3,413,484,526	-5.85%	\$3,397,265,230	-6.30%
27									
28 Board of Governors General Office									
29 Positions	65	(7)	58	66	13.79%	58	0.00%	53	-8.62%
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%
31 OPS	\$80,681	\$13,165	\$93,846	\$73,279	-21.92%	\$47,148	-49.76%	\$66,018	-29.65%
32 Expenses	\$1,678,545	(\$288,748)	\$1,389,797	\$1,085,104	-21.92%	\$1,021,798	-26.48%	\$986,852	-28.99%
33 OCO	\$272,736	(\$43,213)	\$229,523	\$10,923	-95.24%	\$9,564	-95.83%	\$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%
35 Contracted Services	\$1,240,000	\$127,400	\$1,367,400	\$530,900	-61.17%	\$380,672	-72.16%	\$358,130	-73.81%
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%
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%		
40 SUS PECO Projects	\$654,631,917	\$0	\$654,631,917	\$424,710,263	-35.12%	\$376,624,325	-42.47%		
41 SUS GR Projects	\$20,000,000	\$0	\$20,000,000	\$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%		
43 Capital Imp Fee Debt Service	\$24,000,000	\$0	\$24,000,000	\$31,000,000	29.17%	\$24,000,000	0.00%		
44 Capital Imp Fee Projects	\$0	\$0	\$0	\$160,000,000	0.00%	\$0	#DIV/0!		
45 SUS Fac Enhancement Challenge Grants	\$46,360,770	\$0	\$46,360,770	\$68,854,047	48.52%	\$0	-100.00%		
46 SUS Concurrence Requirements	\$54,149,086	\$0	\$54,149,086	\$13,000,000	-75.99%	\$0	-100.00%		
47 Total Fixed Capital Outlay	\$987,442,216	\$0	\$987,442,216	\$891,925,819	-9.67%	\$575,822,952	-41.69%		