

**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
<b>1 Educational &amp; General (E&amp;G) Core Budget</b>									
2 <b>Education &amp; General Total</b>	\$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%
3 <b>Student Financial Assistance Total</b>	\$20,229,207	(\$596,378)	\$19,632,829	\$19,502,169	-0.67%	\$19,014,615	-3.15%	\$18,917,104	-3.65%
4 <b>Risk Management Insurance - Univ</b>	\$12,820,789	\$0	\$12,820,789	\$12,820,789	0.00%	\$12,896,719	0.59%	\$12,896,719	0.59%
5 <b>Performance Incentive Funding</b>		\$3,840,000	\$3,840,000	\$20,000,000	420.83%	\$3,840,000	0.00%	\$0	-100.00%
6 <b>Total E&amp;G Core Budget</b>	<b>\$3,121,219,630</b>	<b>(\$82,489,871)</b>	<b>\$3,038,729,759</b>	<b>\$3,279,616,330</b>	<b>7.93%</b>	<b>\$3,000,164,994</b>	<b>-1.27%</b>	<b>\$2,991,998,998</b>	<b>-1.54%</b>
7									
<b>8 Special Units</b>									
9 <b>UF - IFAS</b>	\$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 <b>UF Health Center</b>	\$122,662,689	(\$4,510,514)	\$118,152,175	\$127,851,123	8.21%	\$120,463,868	1.96%	\$119,168,722	0.86%
11 <b>USF Health Center</b>	\$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 <b>Risk Management Insurance - Sp Units</b>	\$2,725,421	\$0	\$2,725,421	\$2,725,421	0.00%	\$2,741,633	0.59%	\$2,741,633	0.59%
13 <b>FSU Medical School</b>	\$53,060,916	(\$1,895,349)	\$51,165,567	\$51,646,378	0.94%	\$42,473,469	-16.99%	\$43,178,551	-15.61%
14 <b>UCF Medical School</b>	\$4,718,110	(\$178,886)	\$4,539,224	\$12,930,028	184.85%	\$9,305,267	105.00%	\$4,491,267	-1.06%
15 <b>FIU Medical School</b>	\$5,480,182	(\$207,932)	\$5,272,250	\$15,075,565	185.94%	\$15,113,516	186.66%	\$5,220,516	-0.98%
16 <b>Total Special Units</b>	<b>\$423,542,376</b>	<b>(\$16,341,379)</b>	<b>\$407,200,997</b>	<b>\$445,420,291</b>	<b>9.39%</b>	<b>\$407,586,401</b>	<b>0.09%</b>	<b>\$393,662,224</b>	<b>-3.32%</b>
17									
<b>18 Other Initiatives</b>									
19 <b>Distance Learning</b>	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$334,026	0.00%
20 <b>Centers of Excellence</b>	\$100,000,000	(\$12,460,000)	\$87,540,000	\$30,250,000	-65.44%	\$0	-100.00%	\$0	-100.00%
21 <b>Challenge Grants</b>	\$74,336,964	\$0	\$74,336,964	\$77,398,101	4.12%	\$0	-100.00%	\$0	-100.00%
22 <b>HB 83 Venture Capital Program</b>	\$4,000,000	(\$2,080,000)	\$1,920,000	\$0	-100.00%	\$0	-100.00%	\$0	-100.00%
23 <b>Cancer Center Operations</b>	\$13,940,335	(\$940,447)	\$12,999,888	\$12,499,888	-3.85%	\$11,999,892	-7.69%	\$11,854,894	-8.81%
24 <b>Institute for Human &amp; Machine Cognition</b>	\$3,000,000	(\$126,364)	\$2,873,636	\$1,490,484	-48.13%	\$1,800,000	-37.36%	\$1,413,575	-50.81%
25 <b>Total Other Initiatives</b>	<b>\$195,277,299</b>	<b>(\$15,606,811)</b>	<b>\$179,670,488</b>	<b>\$121,638,473</b>	<b>-32.30%</b>	<b>\$13,799,892</b>	<b>-92.32%</b>	<b>\$13,602,495</b>	<b>-92.43%</b>
26 <b>Grand Total Universities</b>	<b>\$3,740,039,305</b>	<b>(\$114,438,061)</b>	<b>\$3,625,601,244</b>	<b>\$3,846,675,094</b>	<b>6.10%</b>	<b>\$3,421,551,287</b>	<b>-5.63%</b>	<b>\$3,399,263,717</b>	<b>-6.24%</b>
27									
<b>28 Board of Governors' General Office</b>									
29 <b>Positions</b>	65	(7)	58	66	13.79%	58	0.00%	53	-8.62%
30 <b>Salaries &amp; Benefits</b>	\$5,658,499	(\$344,227)	\$5,314,272	\$5,420,313	2.00%	\$5,097,980	-4.07%	\$4,819,996	-9.30%
31 <b>OPS</b>	\$80,681	\$13,165	\$93,846	\$73,279	-21.92%	\$47,148	-49.76%	\$66,018	-29.65%
32 <b>Expenses</b>	\$1,678,545	(\$288,748)	\$1,389,797	\$1,085,104	-21.92%	\$1,021,798	-26.48%	\$986,852	-28.99%
33 <b>OCO</b>	\$272,736	(\$43,213)	\$229,523	\$10,923	-95.24%	\$9,564	-95.83%	\$9,026	-96.07%
34 <b>Human Resources (passthru to DMS)</b>	\$25,015	\$0	\$25,015	\$25,413	1.59%	\$25,015	0.00%	\$25,015	0.00%
35 <b>Contracted Services</b>	\$1,240,000	\$127,400	\$1,367,400	\$530,900	-61.17%	\$380,672	-72.16%	\$358,130	-73.81%
36 <b>Total Board of Governors</b>	<b>\$8,955,476</b>	<b>(\$535,623)</b>	<b>\$8,419,853</b>	<b>\$7,145,932</b>	<b>-15.13%</b>	<b>\$6,582,177</b>	<b>-21.83%</b>	<b>\$6,265,037</b>	<b>-25.59%</b>
37									
<b>38 Fixed Capital Outlay</b>									
39 <b>Maint, Repair, Renov, and Remodeling</b>	\$47,300,443	\$0	\$47,300,443	\$53,361,509	12.81%	\$34,198,627	-27.70%	\$33,405,495	-29.38%
40 <b>SUS PECO Projects</b>	\$654,631,917	\$0	\$654,631,917	\$424,710,263	-35.12%	\$376,624,325	-42.47%	\$411,370,325	-37.16%
41 <b>SUS GR Projects</b>	\$20,000,000	\$0	\$20,000,000	\$0	-100.00%	\$0	-100.00%	\$0	-100.00%
42 <b>SUS Ancillary (Bonded) Projects</b>	\$141,000,000	\$0	\$141,000,000	\$141,000,000	0.00%	\$141,000,000	0.00%	\$141,000,000	0.00%
43 <b>Capital Imp Fee Debt Service</b>	\$24,000,000	\$0	\$24,000,000	\$31,000,000	29.17%	\$24,000,000	0.00%	\$31,543,238	31.43%
44 <b>Capital Imp Fee Projects</b>	\$0	\$0	\$0	\$160,000,000	0.00%	\$0	0.00%	\$160,000,000	0.00%
45 <b>SUS Fac Enhancement Challenge Grants</b>	\$46,360,770	\$0	\$46,360,770	\$68,354,047	47.44%	\$0	-100.00%	\$68,354,047	47.44%
46 <b>SUS Concurrence Requirements</b>	\$54,149,086	\$0	\$54,149,086	\$13,000,000	-75.99%	\$0	-100.00%	\$0	-100.00%
47 <b>Total Fixed Capital Outlay</b>	<b>\$987,442,216</b>	<b>\$0</b>	<b>\$987,442,216</b>	<b>\$891,425,819</b>	<b>-9.72%</b>	<b>\$575,822,952</b>	<b>-41.69%</b>	<b>\$845,673,105</b>	<b>-14.36%</b>