

State University System of Florida
2009-2010 Budget
Total Educational Budget, Executive Summary
March 26, 2009

	BOG Request	Governor Recommendation	Senate Higher Educ. Committee - 03/26/09
43	Centers of Excellence	\$30,250,000	\$0
44	Distance Learning	\$1,029,207	\$0
45	PO&M Base Adjustment Recommended by BOG Facility Committee	\$41,138,990	\$0
46	2008-09 Utility Increases	\$24,336,089	\$0
47	Building Academic & Administrative Support Infrastructure - NCF Final Yr	\$1,800,000	\$0
48	Land Grant Matching - FAMU	\$500,000	\$0
49	Faculty for Student Access - FGCU (Replace 2007-08 Non-recurring funds)	\$1,500,000	\$0
50	Burnham Contractual Agreement - UCF	\$1,250,000	\$0
51	Base Operating Lottery Funds (Replace 2008-09 Non-recurring funds)	\$22,624,449	\$0
52	Student Financial Assistance Funds	\$1,312,104	\$0
53	Performance Incentive Funding	\$4,000,000	\$0
54	Sub-total	\$290,067,338	\$60,331,814
55			\$144,702,365
56	Other Issues		
57	State Fiscal Stabilization - Federal Grants Trust Fund	\$0	\$130,824,466
58	Indian Gaming Funds	\$0	\$10,000,000
59	General Revenue Base Budget Adjustment - 9% Reduction	\$0	(\$187,761,441)
60	Lottery Base Budget Adjustment	\$0	(\$18,147,711)
61	Sub-total	\$0	\$130,824,466
62			(\$40,800,186)
63	Total Incremental Increase	\$397,664,447	\$191,156,280
64			\$103,902,179
65	Total 2009-2010 Budget	\$3,784,582,754	\$3,578,074,587
66	% Increase over 2008-2009 Revised Budget (Line 4)	14.29%	8.05%
67			5.42%
68	Funding Source:		
69	General Revenue	\$2,485,358,430	\$2,106,403,287
70	Educational Enhancement TF	\$220,278,884	\$197,654,435
71	Student Fee TF	\$1,071,642,252	\$1,135,889,211
72	Phosphate Research TF (USF Only)	\$7,303,188	\$7,303,188
73	Stimulus Funds	\$0	\$130,824,466
74	Total	\$3,784,582,754	\$3,578,074,587
75			\$3,490,820,486