



**State University System of Florida  
2008-2009 Total Educational & General Budget  
Executive Summary  
April 29, 2008**

		HB 5001	SB 7092	HB 5001
	BOG Budget Request	House Bill	Senate Bill	Conference Report
1 <b>2007-2008 Initial Budget</b>	\$3,740,039,305	\$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)	(\$114,438,061)
3 <b>2007-2008 Revised Budget</b>	\$3,625,601,244	\$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)	(\$265,155,258)
6 <b>2008-2009 Beginning Recurring Base Budget</b>	<b>\$3,360,445,986</b>	<b>\$3,360,445,986</b>	<b>\$3,360,445,986</b>	<b>\$3,360,445,986</b>
7 <b>Cost to Continue Issues</b>				
8 Annualization of 2007-2008 Health Insurance Increase	\$11,889,548	\$11,889,548	\$11,889,548	\$11,889,548
9 Annualization of 2007-2008 Life Insurance Increase	\$711,129	\$711,129	\$711,129	\$711,129
10 Annualize Spring 2008 Tuition Increase		\$9,547,941	\$9,547,941	\$9,547,941
11 Plant, Operations & Maintenance - 2007-2008 Phased-In Facilities	\$3,055,116	\$3,055,116	\$3,055,116	\$3,055,116
12 Annualize - Other Fees		\$3,594,821	\$3,594,821	\$3,594,821
13 <b>2008-09 Beginning Budget</b>	<b>\$3,376,101,779</b>	<b>\$3,389,244,541</b>	<b>\$3,389,244,541</b>	<b>\$3,389,244,541</b>
14 Technical Adjustment/Change in Mix		\$20,165,317	\$20,165,317	\$20,165,317
15 FAMU/FIU Law School Phase-In - 39/90 Students		\$1,048,595	\$1,048,595	\$1,048,595
16 Medical School FTE Phase-In - 60 Students		\$949,892	\$949,892	\$949,892
17 Lottery Fund Distribution		\$52,095,882	\$66,000,000	\$68,040,360
18 Risk Management Insurance Adjustment		\$92,142	\$92,142	\$92,142
19 2008-2009 PO&M - New Facilities	\$11,759,118	\$11,759,118	\$11,759,118	\$11,187,692
20 Medical Schools - Year 2 Planning for UCF	\$8,438,761	\$4,814,000		\$4,681,737
21 Medical Schools - Year 2 Planning for FIU	\$9,855,049	\$9,893,000		\$6,239,347
22 FAU Regional Medical Partnership w/UM - Final Year	\$3,300,000	\$3,300,000		\$3,300,000
23 Replace FSU-MS 2007-2008 Nonrecurring Funds	\$3,217,938			\$4,374,999
24 Replace 2007-08 Nonrecurring Enrollment Growth Funds	\$3,544,783			
25 Bldg Academic & Admin. Support Infrastructure - NCF Final Yr	\$1,800,000	\$900,000		
26 FAMU Land Grant Matching	\$500,000			
27 UCF-Burnham Contractual Agreement	\$1,250,000			
28 Access / Success - Support for Traditionally Underrepresented Students	\$348,500			
29 <b>Sub-total</b>	<b>\$44,014,149</b>	<b>\$105,017,946</b>	<b>\$100,015,064</b>	<b>\$120,080,081</b>
30 <b>Other Issues</b>				
31 E&G, IFAS, UF-HSC, USF-HSC, FSU-MS GR Base Adjustment		(\$139,583,035)	(\$112,858,429)	(\$127,739,313)
32 Moffitt Base Adjustment		(\$499,996)	(\$644,994)	(\$781,243)
33 IHMC Base Adjustment		\$309,516	(\$76,909)	\$109,516



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34	Financial Aid Base Adjustment			
35	UF Medical School Support			
36	USF Medical School Support			
37	Tuition Increase - 6%			
38	Student Success & Support - Lottery Funds			
39	Bryd Alzheimer's Institute			
40	Substance Abuse Research - UF-HSC			
41	St. Alban's Child Development Center - FIU			
42	St. Augustine Properties Master Plan Development - UF			
43	ROTC Joint Military Leadership Center - USF			
44	Distance Learning (Virtual Campus) - USF			
45	Distance Learning (Virtual Campus)			
46	Community College Transfers & Natural Growth - (1,100 Students)			
47	Flowthrough Enrollments - (2,500 Students)			
48	Student Advising, Retention & Graduation			
49	Teaching/Research Incentive Program			
50	Access / Success for Students with Disabilities (Auxiliary Learning Aids)			
51	Graduate Student Health Support			
52	Meeting Statewide Needs in Engineering			
53	Unfunded Student Enrollments - (6,000 Students)			
54	FL Initiative for Global Education			
55	Research / Extension Workload - IFAS			
56	FL Center for Library Automation - Purchase of Digital Material			
57	University Press of Florida			
58	The Orange Grove - Digital Repository of Instructional Content			
59	Medical School Base Funding - UF-HSC / USF-HSC			
60	Major Gifts Matching Funds			
61	Centers of Excellence			
62	Performance Incentive Funding			
63	Financial/HR Management Systems			
64	Operational Cost Increases for Libraries, Technology, Utilities, etc.			
66	<b>Sub-Total</b>			
67				
68	<b>Total Incremental Increase</b>			
69				
70	<b>Total 2008-2009 Budget</b>			
71	<b>% Increase over/under the 2007-2008 Revised Budget (line 3)</b>			