



2008-2009 Budget Roll Forward to 2009-2010 by University Accounts

Description of Issue/Item	BOG Allocation	Divisional Accounts						Central Accounts											Check Total		
		President's Office	University Advancemnt	Student Affairs	University Affairs	Academic Affairs	Summer	IT Strategic Plan	Other Planning	Contribution Reduction 9.15 To 7.3	Termination Pay Reserve	Casualty Property Insurance	Benefits Pool	Utilities	ERP	Market Recruit'nt	President's Opport'y	Central Unallocated		Central NR	
						ARRA in BOG Column Model Issue	4,516,518	4,516,518													

**FY 2008-09 Budget Roll Forward to FY 2009-10 by Fund Source**

Description of Issue/Item	BOG Allocation	General Revenue	Lottery	SFTF	ARRA
FY 2008-09 Per Allocation Work Papers and Schedule C	\$92,115,522	\$60,892,789	\$6,552,055	\$24,670,678	\$0
Less Non-Recurring	(658,498)	-	(658,498)	0	0
	<b>\$91,457,024</b>	<b>\$60,892,789</b>	<b>\$5,893,557</b>	<b>\$24,670,678</b>	<b>\$0</b>
<b>Percent of Budget FY 2008-09</b>	<b>100%</b>	<b>66.58%</b>	<b>6.44%</b>	<b>26.98%</b>	<b>0.00%</b>
<b>FY 2008-09 SFTF Authority Not Booked</b>	<b>\$3,833,358</b>			<b>\$3,833,358</b>	<b>\$0</b>
<b>BOG Allocation Summary and Workpapers FY 2008-09</b>	<b>95,290,382</b>	<b>60,892,789</b>	<b>5,893,557</b>	<b>28,504,036</b>	<b>-</b>
<b>BOG Budget Amendments During FY 2008-09:</b>					
Amend #2 Risk Mgt additional	94,543	94,543			
Amend #5 Life Insurance decrease	(22,423)	(22,423)			
Amend #6 Budget Adjustment (Jan 2009)	(2,662,778)	(2,400,696)	(262,082)		
Amend #9 Health Insurance increase	152,773	152,773			
<b>Adjustments Per BOG Allocation-University Spread FY 2009-10:</b>					
Non-Recurring Reduction-Add-Backs (Recurring)	26,340		26,340		
Annualize 2008-09 Health Insurance	763,865	763,865			
Annualize 2008-09 Life Insurance	(22,423)	(22,423)			
Annualize Fall 2008 Tuition & Other Fees - SFTF	250,791			250,791	
Annualize Physical Plant - New Space	897	897			
8% UG Tuition Increase - Budget Authority - SFTF	1,200,305			1,200,305	
8% All Other Students Tuition Increase - Budget Authority - SFTF	666,470			666,470	
7% Tuition differential - Budget Authority - SFTF	876,831			876,831	
Change in Mix/Trust Fund Realignment - SFTF	69,053			69,053	
2009-10 New Space	783,212	783,212			
General Revenue Reduction	(9,246,043)	(9,246,043)			
Student Financial Assistance - Reductions	(37,388)	(37,388)			
Distribute EETF (Lottery)	(125,148)		(125,148)		
Subtotal	(\$7,231,123)	(\$9,933,683)	(\$360,890)	\$3,063,450	\$0
<b>Ties to BOG Allocation Summary Workpapers FY 2009-10</b>	<b>\$88,059,259</b>	<b>\$50,959,106</b>	<b>\$5,532,667</b>	<b>\$31,567,486</b>	<b>\$0</b>
<b>Recurring &amp; Non-Recurring Budget FY 2009-10:</b>					
<b>ARRA Federal Stimulus Dollars (Non-Recurring: Two Years Only)</b>	<b>4,516,518</b>				<b>4,516,518</b>
<b>Non-Recurring GR</b>	<b>381,088</b>	<b>381,088</b>			
<b>FY 2009-10 SFTF Authority Not Booked</b>	<b>(3,316,580)</b>			<b>(3,316,580)</b>	<b>0</b>
<b>Ties to UWF FY 2009-10 Total Operating Budget</b>	<b>89,640,285</b>	<b>51,340,194</b>	<b>5,532,667</b>	<b>28,250,906</b>	<b>4,516,518</b>
<b>Percent of Recurring &amp; Non-Recurring Budget FY 2009-10:</b>	<b>100%</b>	<b>57.27%</b>	<b>6.17%</b>	<b>31.52%</b>	<b>5.04%</b>
<b>Recurring Budget &amp; ARRA (as Recurring) for FY 2009-10:</b>	<b>\$86,024,529</b>	<b>\$50,959,106</b>	<b>\$5,532,667</b>	<b>\$28,250,906</b>	<b>\$1,281,850</b>
<b>Percent of Recurring Budget &amp; ARRA (as Recurring) FY 2009-10:</b>	<b>100%</b>	<b>59.24%</b>	<b>6.43%</b>	<b>32.84%</b>	<b>1.43%</b>
<b>Summary of BOG Amendments/Adjustments:</b>					
General Amendments	1,625,296	1,750,444	(125,148)		
Legislative Budget Reductions	(11,919,869)	(11,684,127)	(235,742)		
SFTF Increases	3,580,228	0	0	3,580,228	0
<b>Summary of BOG Amendments/Adjustments</b>	<b>(\$6,714,345)</b>	<b>(\$9,933,683)</b>	<b>(\$360,890)</b>	<b>\$3,580,228</b>	<b>\$0</b>
Net Change in SFTF Authority Not Booked	(516,778)	0	0	(516,778)	
<b>Total All Adjustments</b>	<b>(7,231,123)</b>	<b>(9,933,683)</b>	<b>(360,890)</b>	<b>3,063,450</b>	<b>0</b>

SFTF Booked	Amount
Base Tuition	\$1,241,611
Differential Tuition	847,400
Growth SFTF	1,000,000
Interest	400,000
Application Scholarship	91,217
	<b>\$3,580,228</b>

<b>Percent of General Revenue and EETF (Lottery) Reduction Offset by Corresponding Increase in Tuition &amp;/or Enrollment:</b>			
		% Reduction	Amount
General Revenue, EETF (Lottery), and ARRA Budget	\$ 61,389,379	1.00%	\$ (613,894)
Student Fee Trust Fund (\$24,670,678 less \$400,000)	\$ 28,250,906	2.17%	\$ 613,894
			\$ -