

■ 2009-10 E&G Operating Expenditure Budget – Approved by BOT June 17, 2009	\$ 239,999,427
Base Recurring/Non-recurring/Discretionary Fund	
General Revenue/Lottery	
Operating Reduction	\$ (4,982,359)
Base Budget Adjustment Addback	\$ 980,934
G R - 2009-10 Non-recurring	\$ (1,025,602)
Restoration of Non-recurring Fund	\$ 1,000,352
Restoration of Non-recurring Stimulus Discretionary Fund	\$ 611,775
Federal Stabilization Fund (+/- of original \$12.2M)	\$ (524,453)
G R - restore Non-recurring Stimulus Discretionary	\$ 181,600
Additional Lottery Funding	\$ 2,046,709
	\$ (1,711,044)
Tuition & Fees	
Change in mix	\$ (2,301,324)
UG Resident Tuition Increase @8%	\$ 3,713,044
Graduate Resident Tuition Increase @8%	\$ 1,296,519
Tuition Differential Increase @7% (see FA)	\$ 1,825,436
Annualized Fees	\$ 733,130
Tuition & Fees (held in reserve)	\$ (733,130)
	\$ 4,533,675
Base Recurring/Earmarked-Special Purpose	
General Revenue	
Risk Management Insurance	\$ 399,834
Health Insurance Premium & Retirement Increase	\$ 2,533,549
New Space	\$ 1,291,876
Base Reduction For Student Financial Aid	\$ (23,736)
	\$ 4,201,523
Tuition & Fees	
Tuition Differential @7% - Financial Aid (30%)	\$ 782,330
■ 2010-11 E&G Legislatively Appropriated Expenditure Budget	\$ 247,805,911 ¹

PROJECTS OF THE 2010-11 CAPITAL OUTLAY BUDGET

Public Education Capital Outlay Projects (PECO)

Infrastructure/Utilities/Capital Renewal (P,C,E)	\$ 7,778,832
FAU/UF Davie Joint Use Facility (E)	\$ 1,130,628
General Classroom Facility/Engineering (E)	\$ 1,818,012
General Classroom Facility – Phase I (E)	\$ 720,995
FAU/Scripps Joint Use Facility Expansion – Jupiter (P,C,E)	\$ 2,000,000
FAU/Florida Atlantic Blvd 4 Lane – Lee Street to R&D Park	\$ 9,195,000
TOTAL 2010-11 CAPITAL OUTLAY BUDGET REQUEST	\$ 22,643,467