

UNF OPERATING BUDGET for 2007-08 (ALL SOURCES) (Preliminary)

		<u>2007-08</u>
<u>E&G ALLOCATION (Preliminary):</u>		
1	Initial E&G Funding	124,670,321
	General Revenue	80,756,021
	Educational Enhancement Trust Fund (Lottery)	8,175,568
	Student Tuition & Fees TF	<u>35,738,732</u>
2	<u>New Funding:</u>	
3	Annualization of Salary and Health Insurance Increases	1,057,917
4	Enrollment Growth (321 FTEs)	3,066,369
5	Change in In-State/O-O-S mix	(101,962)
6	Tuition Increase (5% Grad In-State Only)	229,000
7	New Space	61,747
8	Coastal Biology & Schultz Prof. Dev. Research	750,000
9	Casualty Insurance Premium Deficit Adjustment	37,811
10	Annualization of Summer Fee Oncrease	<u>273,535</u>
11	Total Adjustments	<u>5,374,417</u>
12	E&G Allocation for 2007-08:	130,044,738
	(a) General Revenue	84,757,368
	(b) Lottery	8,237,233
	(c) Student Tuition & Fees	<u>37,050,137</u>
		<u>130,044,738</u>
<u>ESTIMATED NON-E&G EXPENDITURES:</u>		
12	AUXILIARY ENTERPRISES	28,560,626
13	CONTRACTS & GRANTS	18,514,878
14	STUDENT ACTIVITIES	7,061,708
15	ATHLETICS	5,402,069
16	FINANCIAL AID/SCHOLARSHIPS/LOANS	25,000,000
17	CONCESSION (SNACK & VENDING)	<u>170,626</u>
Total University Operating Budget		<u>\$214,754,645</u>