

UNF OPERATING BUDGET for 2008-09 (ALL SOURCES) (Preliminary)

2008-09

E&G ALLOCATION (Preliminary):

1	Initial E&G Funding:		125,570,927
	(a) General Revenue	80,029,304	
	(b) Educational Enhancement Trust Fund (Lottery)	7,848,545	
	(c) Student Tuition & Fees TF	<u>37,693,078</u>	
	 <u>New Funding:</u>		
2	Annualization of Health & Life Insurance Increases	507,136	
3	Annualization of Tuition Increase	581,322	
4	Change in In-State/O-O-S mix	432,825	
5	Tuition Increase (6%)	1,465,399	
6	New Space	1,727,613	
7	Base Budget Reduction (GR)	(4,688,687)	
8	Casualty Insurance Premium Adjustment	4,409	
9	Lottery Enhancement	<u>2,525,286</u>	
10	Total Adjustments		<u>2,555,303</u>
11	E&G Allocation for 2008-09:		128,126,230
	(a) General Revenue	77,579,775	
	(b) Lottery	10,373,831	
	(c) Student Tuition & Fees	<u>40,172,624</u>	
		<u>128,126,230</u>	

ESTIMATED NON-E&G EXPENDITURES:

12	AUXILIARY ENTERPRISES	29,694,195
13	CONTRACTS & GRANTS	12,584,527
14	STUDENT ACTIVITIES	7,905,571
15	ATHLETICS	5,958,752
16	FINANCIAL AID/SCHOLARSHIPS/LOANS	26,500,000
17	CONCESSION (SNACK & VENDING)	<u>220,274</u>
	Total University Operating Budget	<u>\$210,989,549</u>