



Budget Reduction Discussion

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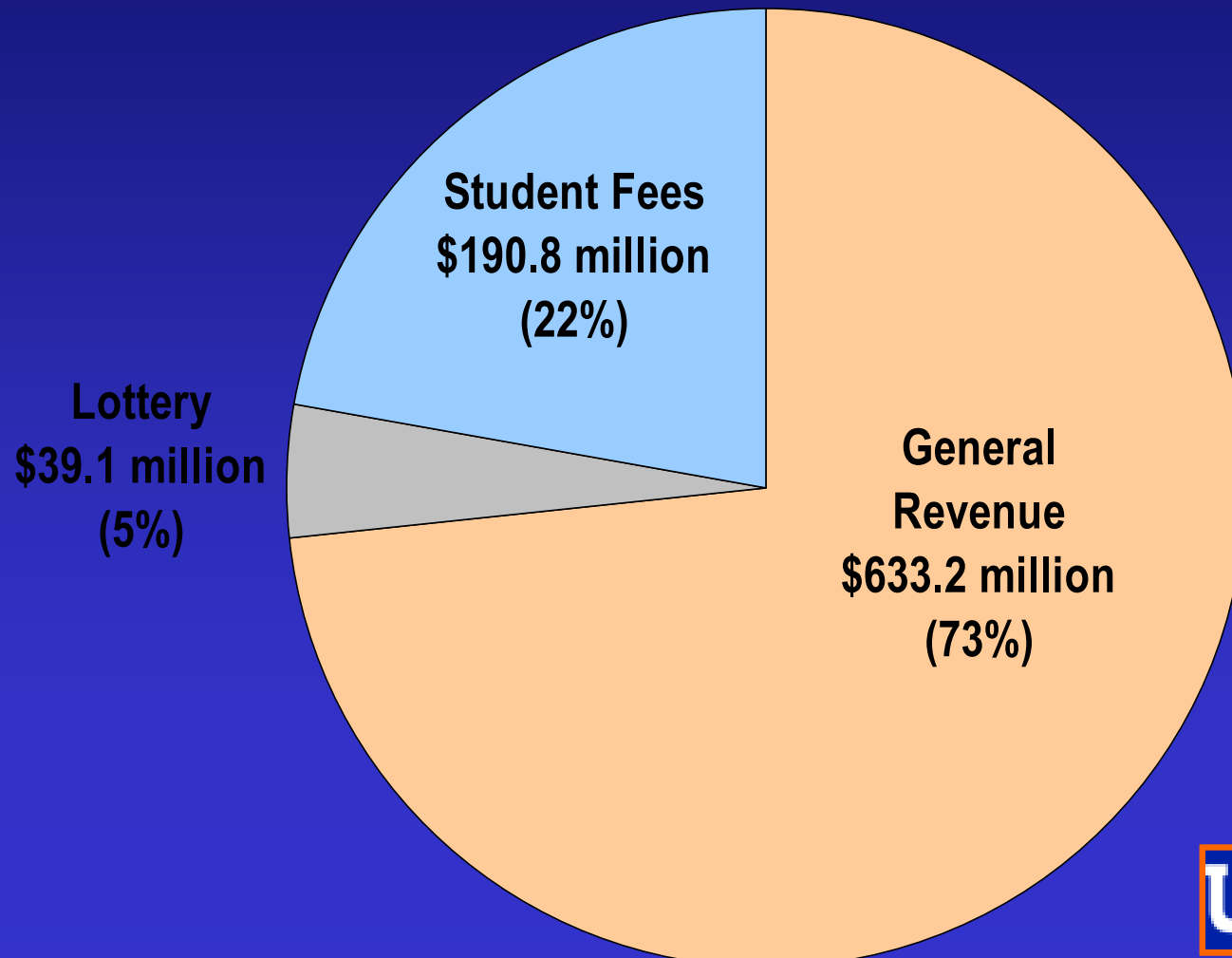
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The next two slides show how the \$34 million callback was calculated

UF Budget: Total Education & General Revenue of \$863 Million

Sources of Revenue



Budget Reduction and Unfunded Commitments

General Revenue	\$633.2 million
Lottery	<u>\$ 39.1 million</u>
Total	\$672.3 million
Budget Reduction	x 4%
Total Budget Reduction	\$ 26.9 million
Plus: Unfunded Commitments	
Faculty Promotional Raises	\$ 1.3 million
Florida Opportunity Scholars	\$ 3.0 million
Utility Expense Increases	\$ 1.7 million
Graduate Student Healthcare	\$ 1.1 million
TOTAL	\$ 34.0 million