

**State University System
Educational and General
Allocation by Major Issue, Appropriated Funds
2006-2007**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	MAJOR GIFT / Other	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	TOTAL E & G	
1	2005-2006 Total Appropriation	\$546,676,615	\$423,698,243	\$171,289,182	\$331,127,446	\$220,232,588	\$91,453,347	\$362,331,093	\$301,759,086	\$110,170,333	\$61,691,513	\$17,464,468	\$31,244,969	\$12,299,308	\$69,632,595	\$2,737,630,451	\$130,142,826	\$108,149,257	\$71,799,431	\$36,639,878	\$3,097,802,178
2																					
3	2005-2006 Non-recurring Issues	(\$800,000)	(\$6,500,000)	(\$2,650,000)	(\$500,000)		(\$1,900,000)		(\$476,554)		(\$99,239)	(\$550,000)		(\$56,192,260)	(\$69,668,053)	(\$1,110,825)	(\$643,943)	(\$577,179)			(\$72,000,000)
4																					
5	2005-2006 Adjusted Base Appropriation	\$545,876,615	\$417,198,243	\$168,639,182	\$330,627,446	\$220,232,588	\$89,553,347	\$362,331,093	\$301,282,532	\$110,170,333	\$61,592,274	\$16,914,468	\$31,244,969	\$12,299,308	\$13,440,335	\$2,681,402,733	\$129,032,001	\$107,505,314	\$71,222,252	\$36,639,878	\$3,025,802,178
6																					
7	Cost-to-Continue Current Programs																				
8	Annualize 2005-06 Health Insurance Increase	\$1,323,795	\$883,026	\$230,276	\$751,937	\$521,158	\$141,051	\$760,356	\$234,232	\$247,013	\$120,012	\$38,046			\$5,250,902	\$342,549	\$252,899	\$163,060	\$54,548		\$6,063,958
9	Annualize 2005-06 Salary Increase	\$1,063,477	\$786,743	\$307,747	\$658,996	\$427,923	\$786,743	\$639,493	\$502,957	\$194,130	\$100,218	\$28,924			\$4,881,235	\$320,853	\$245,072	\$154,019	\$50,033		\$5,651,212
10	2005-2006 PO&M - Phase-in Space	\$401,202	\$1,166,679		\$651,823	\$142,039		\$470,278	\$1,184,368						\$4,016,389	\$2,070	\$2,268,309				\$6,286,768
11	2005-2006 PO&M New Space	\$200,890	\$767,768	\$1,430,313	\$376,034	\$661,791	\$31,023	\$554,545	\$664,134	\$781,749					\$5,468,247	\$258,077					\$5,726,324
12	Ratio of In-State/Out-of-State Students - State Funds	\$2,902,936	\$6,272,160	\$5,709,132	\$3,304,182	\$2,407,391	\$1,549,035	\$1,546,628	\$5,904,545	\$1,137,119	\$788,859	\$459,920			\$31,981,907			\$738,873			\$32,720,780
13	Ratio of In-State/Out-of-State Students - Tuition	(\$2,297,006)	(\$5,096,793)	(\$3,911,360)	(\$1,502,286)	(\$1,383,557)	\$239,578	\$987,083	(\$4,073,487)	(\$128,647)	(\$474,363)	(\$391,197)			(\$18,032,035)			(\$300,412)			(\$18,332,447)
14	Annualization of 2005-06 Fee Increase	\$809,052	\$913,938	\$116,380	\$640,543	\$511,762	\$154,338	\$1,331,941	\$726,806	\$159,336	\$45,669				\$5,409,765			\$52,633			\$5,462,398
15	Increased Cost of Operations (3% Tuition Increase)	\$4,363,694	\$3,330,617	\$1,303,512	\$2,725,373	\$1,687,436	\$611,912	\$3,011,588	\$2,652,413	\$866,315	\$447,369	\$101,623			\$21,101,852		\$531,562	\$409,451	\$152,455		\$22,195,320
16	Extension Workload														\$0	\$500,000					\$500,000
17	Utility Increases	\$3,333,559	\$2,414,397	\$1,097,828	\$4,051,585	\$2,087,278	\$566,690	\$857,964	\$1,396,941	\$636,921	\$250,468	\$247,214			\$16,940,845	\$1,465,513	\$2,338,863				\$20,745,221
18	Technical Adj. for 2005-2006 Health Ins.	(\$114,406)	\$3,324		\$5,184										(\$105,898)	\$111,152	\$3,254	(\$5,184)	(\$3,324)		\$0
19	Technical Adjustment - USF / HSC				(\$3,644,863)								\$2,554,629	\$1,090,234	\$0						\$0
20	Technical Adjustment - UF / IFAS / HSC	(\$1,483,990)													(\$1,483,990)	(\$57,567)	\$1,541,557				\$0
21	Technical adjustment - USF / NCF				(\$44,041)							\$1,075,526		(\$1,031,485)	\$0						\$0
22																					
23	Access, Retention & Degree Production																				
24	Enrollment Growth - 7,448 FTE - State Funds	\$3,700,661	\$6,635,326		\$10,388,080	\$2,388,418	\$689,030	\$9,823,655	\$6,007,722	\$6,734,964	\$2,203,324	\$252,586			\$48,823,766	\$0	\$1,106,300	\$4,550,858	\$0		\$54,480,924
25	Enrollment Growth - 7,448 FTE - Tuition	\$2,300,892	\$4,373,376		\$5,803,863	\$1,600,014	\$486,147	\$6,089,107	\$4,191,260	\$3,590,551	\$1,353,985	\$120,547			\$29,909,742		\$608,626	\$2,272,073			\$32,790,441
26	Medical School														\$0				\$3,265,423		\$3,265,423
27	Law School			\$2,620,721					(\$579,789)						\$2,040,932						\$2,040,932
28	Expansion of Student Access at Ft. Walton						\$2,258,104								\$2,258,104						\$2,258,104
29																					
30	Meeting Statewide Professional & Workforce Needs																				
31	Targeted Degrees - Nursing Masters & PhD	\$557,500	\$518,500		\$507,500			\$812,500	\$366,000		\$305,000				\$3,067,000			\$507,500			\$3,574,500
32	Medical Partnership w/ UM				\$5,000,000										\$5,000,000						\$5,000,000
33	College of Medicine - Jacksonville														\$0		\$1,500,000				\$1,500,000
34	Veterinary Medicine														\$0		\$300,000				\$300,000
35	Simulation & Training, Life Sciences & Biophotonics							\$3,000,000							\$3,000,000						\$3,000,000
36																					
37	Building World-Class Academic Programs & Research Capacity																				
38	Major Gifts Matching	\$34,348,646	\$15,272,063	\$478,648	\$3,418,738	\$1,998,037	\$100,525	\$4,326,371	\$2,617,091	\$1,107,796	\$150,000	\$125,000			\$225,000	\$64,167,915					\$64,167,915
39	Pathogens	\$2,300,000													\$2,300,000	\$2,088,000	\$2,270,726				\$6,658,726
40	Academic Enhancement		\$544,614												\$544,614						\$544,614
41																					
42	Community Needs / Institutional Mission																				
43	Academic / Administrative Support											\$1,800,000			\$1,800,000						\$1,800,000
44	4-H and Family Initiative														\$0	\$1,000,000					\$1,000,000
45	Expanded Library Services (Lakeland)				\$400,000										\$400,000						\$400,000
46	High Tech Matching Funds	\$1,000,000													\$1,000,000						\$1,000,000
47	Life Sciences & Public Health								\$3,000,000						\$3,000,000						\$3,000,000
48																					
49	Other Issues																				
50	St. Lucie Campus Expansion					\$2,208,100									\$2,208,100						\$2,208,100
51	Institute of Human & Machine Cognition													\$1,025,000	\$1,025,000						\$1,025,000
52	Institute of Human & Machine Cognition - transfer to Special Category						(\$1,581,848)								(\$1,581,848)						(\$1,581,848)
53	Institute of Human & Machine Cognition - transfer from E&G													\$1,581,848	\$1,581,848						\$1,581,848
54	Sarasota/ Manatee Expansion												\$3,200,000		\$3,200,000						\$3,200,000
55	Campus Compact		\$250,000												\$250,000						\$250,000
56	Center for Disaster & Emergency Health Care					\$750,000									\$750,000						\$750,000
57	Lawton & Reah Chiles Center for Healthy Mothers & Babies														\$0			\$400,000			\$400,000
58	Diversified Agriscience Systems														\$0	\$500,000					\$500,000
59	Geomatics Education														\$0	\$1,036,120					\$1,036,120
60	Sports Medicine & Athletic Related Trauma Institute														\$0			\$3,000,000			\$3,000,000
61	Moffitt Cancer Center Operations													\$5,000,000	\$5,000,000						\$5,000,000
62	Ft. Pierce Clinical Training Site														\$0					\$3,375,000	\$3,375,000
63	Immokalee Clinical Training Site														\$0					\$2,200,000	\$2,200,000
64	Panama City Clinical Training Site														\$0					\$1,000,000	\$1,000,000
65	Daytona Beach Clinical Training Site														\$0					\$3,375,000	\$3,375,000

