	State University System Educational and General																				
$\vdash$												Funda									
	Allocation by Major Issue, Appropriated Funds 2006-2007																				
															TOTAL						
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	/ Other	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	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
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)
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	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	\$170,627	\$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 2005-2006 PO&M New Space	\$401,202 \$200,890	\$1,166,679	\$1,430,313	\$651,823 \$376,034	\$142,039 \$661,791	\$31,023	\$470,278 \$554,545	\$1,184,368 \$664,134	\$781,749						\$4,016,389 \$5,468,247	\$2,070 \$258,077	\$2,268,309			\$6,286,768
11	Ratio of In-State/Out-of-State Students - State	\$200,890	\$767,768	\$1,430,313	\$376,034	\$001,791	\$31,023	\$554,545	\$004,134	\$761,749						\$5,466,247	\$258,077				\$5,726,324
12	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		. ,			. ,	. ,,		,			,,250					\$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								60 FF 1 000	£4.000.00 ·		(\$105,898)	\$111,152	\$3,254	(\$5,184)	(\$3,324)	\$0
19 20	Technical Adjustment - USF / HSC Technical Adjustment - UF / IFAS / HSC	(\$1,483,990)			(\$3,644,863)								\$2,554,629	\$1,090,234		\$0 (\$1,483,990)	(\$57,567)	\$1,541,557			\$0 \$0
20	Technical adjustment - USF / NCF	(\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			(\$44,041)	+						\$1,075,526		(\$1,031,485)		(\$1,483,990) \$0	(407,007)	ψ1,041,007			\$0
22																					
	Access, Retention & Degree Production																				
24	Enrollment Growth - 7,448 FTE - State Funds Enrollment Growth - 7,448 FTE - Tuition	\$3,700,661 \$2,300,892	\$6,635,326 \$4,373,376		\$10,388,080 \$5,803,863	\$2,388,418 \$1,600,014	\$689,030 \$486,147	\$9,823,655 \$6,089,107	\$6,007,722 \$4,191,260	\$6,734,964 \$3,590,551	\$2,203,324 \$1,353,985	\$252,586 \$120,547				\$48,823,766 \$29,909,742	\$0	\$1,106,300	\$4,550,858	\$0	\$54,480,924 \$32,790,441
25 26	Medical School	\$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	\$3,265,423	\$3,265,423
27	Law School			\$2,620,721					(\$579,789)							\$2,040,932				\$0,200,120	\$2,040,932
28	Expansion of Student Access at Ft. Walton						\$2,258,104									\$2,258,104					\$2,258,104
29		-																			
30 31	Meeting Statewide Professional & Workforce Nee Targeted Degrees - Nursing Masters & PhD	<u>sds</u> \$557,500	\$518,500			\$507,500		\$812,500	\$366,000		\$305,000					\$3,067,000			\$507,500		\$3,574,500
31	Medical Partnership w/ UM	\$557,500	\$318,500			\$5,000,000		\$612,500	\$300,000		\$305,000					\$5,000,000			\$307,300		\$5,000,000
33	College of Medicine - Jacksonville															\$0		\$1,500,000			\$1,500,000
34																\$0		\$300,000			\$300,000
35	Simulation & Training, Life Sciences & Biophoton	nics						\$3,000,000								\$3,000,000					\$3,000,000
36	Building World-Class Academic Programs & Rese	earch Canacity																			
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		\$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	Community Needs / Institutional Mission																				
42												\$1,800,000			+	\$1,800,000			-		\$1,800,000
44						<u> </u>						φ1,000,000				\$1,000,000	\$1,000,000		-		\$1,000,000
45	Expanded Library Services (Lakeland)				\$400,000											\$400,000					\$400,000
46		\$1,000,000														\$1,000,000					\$1,000,000
47 48	Life Sciences & Public Health					<u> </u>			\$3,000,000							\$3,000,000					\$3,000,000
_	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	motitato of mamain a machine obgination analore		lory				(\$1,581,848)								<b>64 5 6 1 5 1</b>	(\$1,581,848)					(\$1,581,848)
53 54		er from E&G												\$3,200,000	\$1,581,848	\$1,581,848 \$3,200,000	+				\$1,581,848 \$3,200,000
54	Campus Compact		\$250,000			+								ψ0,200,000		\$3,200,000					\$3,200,000
56			,			\$750,000										\$750,000					\$750,000
57	Lawton & Reah Chiles Center for Healthy Mother	rs & Babies														\$0			\$400,000		\$400,000
58	Diversified Agriscience Systems					<u> </u>										\$0					\$500,000
59		huto													-	\$0 \$0			\$3,000,000		\$1,036,120 \$3,000,000
60 61		lule													\$5,000,000	\$0			\$3,000,000		\$3,000,000
62						<u> </u>									\$5,555,000	\$0,000,000			-	\$3,375,000	\$3,375,000
63	Immokalee Clinical Training Site															\$0				\$2,200,000	\$2,200,000
64						<u> </u>										\$0				\$1,000,000	\$1,000,000
65	Daytona Beach Clinical Training Site														1	\$0				\$3,375,000	\$3,375,000

66	College of Public Health and Health Professions	- Distance Learnin	a				r							1		\$0		\$400,000			\$400.000
	Florida Israel Institute	- Distance Learnin	9			\$200,000										\$200,000		φ400,000			\$200,000
0.	Cattle Feed Efficiency					φ200,000										\$0	\$300,000				\$300.000
	Hastings Research & Extension															\$0	\$500,000				\$500,000
	Center for Landscape Ecology															\$0	\$1,000,000				\$1.000.000
	Marion County Research & Extension															\$0	\$500,000				\$1,000,000
	Archaeology Program Support						\$1,100,000									\$1,100,000	\$500,000				\$1,100,000
	Dentistry Service Learning - Leon & Gadsden C	ountion					\$1,100,000									\$1,100,000		\$200,000			\$200,000
	Teacher Training Compact	ounties		\$200.000				\$200.000								\$400.000		φ200,000			\$400,000
	2+2 Regional Campus Bacc. Incentive			\$200,000				\$200,000							\$1,000,000	\$1,000,000					\$1,000,000
	Parkinson's Research														\$1,000,000	\$1,000,000		\$2,000,000			\$2,000,000
	Carry Forward of 2005-2006 Tuition							\$4,400,000		\$4,975,000	\$3,500,000					\$12,875,000		\$900,000	\$500,000	\$1,000,000	\$15,275,000
	Washington Internship Program				\$60,000			φ4,400,000		φ4,575,000	φ0,000,000					\$60,000		φ300,000	φ000,000	φ1,000,000	\$60,000
	Professional Opportunity Program for Students			\$750,000	400,000											\$750,000					\$750,000
	Foreign Trained Dentist Program			\$100,000												\$0		\$300.000			\$300,000
	Program Enhancements							\$1,000,000								\$1,000,000		+,			\$1,000,000
	Cattle Weaning Rate Study															\$0	\$100,000				\$100.000
	Forestry Education Program															\$0	\$500,000				\$500,000
84	SUCCEED, FL														\$8,850,000	\$8,850,000					\$8,850,000
	nd Total	\$600,587,517	\$455,689,367	\$179,516,993	\$358,672,594	\$241,947,878	\$96,069,559	\$402,142,602	\$326,077,725	\$130,472,580	\$70,382,815	\$20,772,657	\$33,799,598	\$15,558,057	\$31,122,183	\$2,962,812,125	\$139,498,768	\$124,272,482	\$83,665,123	\$51,109,013	\$3,361,357,511
86																					
87 SU	MMARY																				
88 Edu	cation and General																				
89	General Revenue	\$356,159,979	\$275,156,446	\$110,951,980	\$216,440,825	\$153,664,915	\$64,696,726	\$237,479,451			\$41,676,999	\$15,453,776	\$26,608,768	\$12,854,924		\$1,775,941,713		\$97,164,488	\$60,810,613	\$43,871,509	\$2,106,555,930
90	Ed Enhancement	\$26,812,175	\$22,841,168	\$8,839,567	\$22,926,629	\$12,768,252	\$4,713,967	\$24,468,045	\$19,679,390	\$8,175,568	\$4,397,763	\$293,656	\$644,987	\$282,676	\$1,000,000		\$9,320,592	\$7,165,799	\$2,698,719	\$3,132	\$177,032,085
91	Phosphate Research TF	\$0	\$0	\$0	\$6,910,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$6,910,085
92	Student Fees TF dent Financial Aid	\$176,679,302	\$136,388,597	\$56,427,269	\$104,864,021	\$71,191,164	\$25,675,589	\$132,092,404	\$113,195,785	\$43,104,351	\$23,677,028	\$4,246,785	\$6,461,457	\$2,375,062	\$0	\$896,378,814	\$0	\$19,191,627	\$19,828,505	\$7,234,372	\$942,633,318
93 <b>Stu</b>	General Revenue	\$4.922.123	\$4,158,006	\$1,769.020	\$2,411,988	\$1.132.259	\$446.963	\$2,431,925	\$1,531,744	\$568.227	\$277.849	\$579.103	\$0	\$0	\$0	\$20,229,207	\$0	\$0	\$0	\$0	\$20,229,207
0.	ncer Center Operation	ψ4,322,123	ψ4,130,000	φ1,703,020	φ2,411,300	ψ1,132,235	9440,303	φ2,401,920	\$1,551,744	<i>4</i> 500,227	\$211,043	φ373,103	ψŪ	ψŪ	<b>ψ</b> 0	φ20,223,201	ψŪ	40	ψŪ	ψŪ	\$20,223,201
96	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,440,335	\$18,440,335	\$0	\$0	\$0	\$0	\$18,440,335
97 Inst	titute for Human & Machine Cognition																				
98	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,606,848	\$2,606,848	\$0	\$0	\$0	\$0	\$2,606,848
	CCEED, FL																				
100	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,850,000	\$8,850,000	\$0	\$0	\$0	\$0	\$8,850,000
101 Cna	allenge Grants Ed Enhancement	\$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	\$0	\$0	\$225,000	\$64.167.915	\$0	\$0	\$0	\$0	\$64.167.915
102 102 <b>Die</b>	k Management Insurance	\$34,346,646	\$15,272,063	\$470,040	\$3,410,730	\$1,996,037	\$100,525	\$4,320,371	\$2,617,091	\$1,107,796	\$150,000	\$125,000	\$U	\$U	\$225,000	\$64,167,915	\$U	<b>2</b> 0	φU	\$U	\$64,167,915
103 103	General Revenue	\$1.665.292	\$1,873,087	\$1.050.509	\$1,586,210	\$1,193,251	\$435,789	\$1,344,406	\$1,021,931	\$751,498	\$203.176	\$74.337	\$84.386	\$45.395	\$0	\$11.329.267	\$1,410,569	\$750.568	\$327.286	\$0	\$13,817,690
105	Phosphate Research TF	\$0	\$0	\$0	\$114.098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$114.098
106	Total	\$600,587,517	\$455,689,367	\$179,516,993	\$358,672,594	\$241,947,878	\$96,069,559	\$402,142,602	\$326,077,725	\$130,472,580	\$70,382,815	\$20,772,657	\$33,799,598	\$15,558,057	\$31,122,183	\$2,962,812,125	\$139,498,768	\$124,272,482	\$83,665,123	\$51,109,013	\$3,361,357,511
107																					
108 Tota	al by Fund		_																		
109	General Revenue	\$362,747,394	\$281,187,539	\$113,771,509	\$220,439,023	\$155,990,425	\$68,186,326	\$241,255,782	\$190,585,459	\$78,084,865	\$42,158,024	\$16,107,216	\$26,693,154	\$12,900,319		\$1,837,397,370		\$97,915,056	\$61,137,899	\$43,871,509	\$2,170,500,010
110	Ed Enhancement	\$61,160,821	\$38,113,231	\$9,318,215	\$26,345,367	\$14,766,289	\$4,814,492	\$28,794,416	\$22,296,481	\$9,283,364	\$4,547,763	\$418,656	\$644,987	\$282,676	\$1,225,000		\$9,320,592	\$7,165,799	\$2,698,719	\$3,132	\$241,200,000
111	Phosphate Research TF	\$0	\$0	\$0	\$7,024,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$7,024,183
112	Student Fees TF	\$176,679,302	\$136,388,597	\$56,427,269	\$104,864,021	\$71,191,164	\$25,675,589	\$132,092,404	\$113,195,785	\$43,104,351	\$23,677,028	\$4,246,785	\$6,461,457	\$2,375,062	\$0		\$0	\$19,191,627	\$19,828,505	\$7,234,372	\$942,633,318
113	Total	\$600,587,517	\$455,689,367	\$179,516,993	\$358,672,594	\$241,947,878	\$98,676,407	\$402,142,602	\$326,077,725	\$130,472,580	\$70,382,815	\$20,772,657	\$33,799,598	\$15,558,057	\$28,515,335	\$2,962,812,125	\$139,498,768	\$124,272,482	\$83,665,123	\$51,109,013	\$3,361,357,511
114	rease over 2005-2006 Adjusted Base																				
115 INC	General Revenue	\$12.004.866	\$15.534.610	\$11.002.214	\$13.731.622	\$14.822.703	\$6.916.585	\$12.067.595	\$13.698.056	\$6.564.155	\$2.647.217	\$3.698.982	\$1.045.026	\$2.643.727	\$13,850,000	\$125,227,358	\$9.866.767	\$12.051.980	\$9.509.126	\$12,350,957	\$174.006.188
117	Ed Enhancement	\$37,529,404	\$19,435,376	\$1,633,844	\$8,284,040	\$4,476,932	\$714,500	\$11,924,195	\$8,179,934	\$4,275,537	\$1,270,664	\$328,234	\$322,661	\$124,679	\$1,225,000		\$600,000	\$2,675,000	\$9,509,120	\$12,350,957	\$103,000,000
118	Phosphate Research TF	\$0	\$0	\$0	\$39,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,278	\$0	\$0	\$0	\$0	\$39,278
119	Student Fees TF	\$5,176,632	\$3,521,138	(\$1,758,247)	\$5,990,208	\$2,415,655	\$1,491,975	\$15,819,719	\$2,917,203	\$9,462,555	\$4,872,660	(\$169,027)	\$1,186,942	\$490,343	\$0	\$51,417,756	\$0	\$2,040,188	\$2,933,745	\$2,118,178	\$58,509,867
120	Total	\$54,710,902	\$38,491,124	\$10,877,811	\$28,045,148	\$21,715,290	\$9,123,060	\$39,811,509	\$24,795,193	\$20,302,247	\$8,790,541	\$3,858,189	\$2,554,629	\$3,258,749	\$15,075,000	\$276,409,392	\$10,466,767	\$16,767,168	\$12,442,871	\$14,469,135	\$335,555,333
121																					
	crease over 2005-2006 Approp	\$53,910,902	\$31,991,124	\$8,227,811	\$27,545,148	\$21,715,290	\$7,223,060	\$39,811,509	\$24,318,639	\$20,302,247	\$8,691,302	\$3,308,189	\$2,554,629	\$3,258,749	(\$41,117,260)	\$225,181,674	\$9,355,942	\$16,123,225		\$14,469,135	\$263,555,333
123 % Ir	ncrease over 2005-2006 Approp	9.86%	7.55%	4.80%	8.32%	9.86%	7.90%	10.99%	8.06%	18.43%	14.09%	18.94%	8.18%	26.50%	-59.05%	8.23%	7.19%	14.91%	16.53%	39.49%	8.51%
12.1	crease over 2005-2006 Adjusted Base	\$54,710,902	\$38,491,124	\$10,877,811	\$28,045,148	\$21,715,290	\$9,123,060	\$39,811,509	\$24,795,193	\$20,302,247	\$8,790,541	\$3.858.189	\$2.554.629	\$3,258,749	\$15,075,000	\$281,409,392	\$10,466,767	\$16,767,168	\$12,442,871	\$14,469,135	\$335,555,333
	CIERSE OVEL 2003-2000 AUJUSIEU BASE	404,7 10,90Z	430,491,1Z4	φιυ,οιι,οΙΙ	φ20,040,140	φ21,710,290	ψ9,123,000	439,011,3U9	924,790,193	ψ20,302,247	φ0,190,041	\$3,000,109	φ <u>2,004,0</u> 29	JJ,200,149	φιο,υτο,000	<i>ψ</i> ∠01,409,392	ψ10,400,707	ψι0,/0/,100	ψ1∠,44∠,0/I	ψ14,409,13D	
	ncrease over 2005-2006 Adjusted Base	10.02%	9.23%	6.45%	8.48%	9.86%	10.19%	10.99%	8.23%	18.43%	14.27%	22.81%	8,18%	26.50%		10.49%	8,11%	15.60%	17.47%	39.49%	11.09%