									iversity System											Att	achment D
							Allocation by		nal and Genera		Vataac										
							Allocation by		Appropriated F 007-2008	unds - Arter	vetoes										
												USF	USF								TOTA
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS I	TU-MS Other	E & G
2006-2007 Total Appropriation	\$579,147,347	\$449,743,415	\$182,750,660	\$363,628,128	\$245,127,553	\$98,037,169	\$405,965,790	\$329,650,555	\$132,035,940	\$71,692,499	\$21,042,800	\$33,715,212	\$15,512,662 \$	52,928,049,730	\$143,715,354	\$127,268,967	\$85,569,211	\$51,828,069		\$90,065,098	8 \$3,426,49
2006-2007 Non-recurring Issues	(\$2,468,000)		(\$200,000)	(\$113,000)	(\$5,950,000)	(\$2,258,104)	(\$4,200,000)	(\$1,500,000)						(\$16,689,104)	(\$1,800,000)	(\$4,875,000	(\$1,002,981)	(\$4,375,000)		(\$75,007,91	5) (\$103,75
	AFRC (80.048	¢440 E40 415	\$100 FE0 ((0)	40(0 F1F 100	\$000 1 55 550	¢05 550 005	\$401 ECE E00	4200 4E0 EEE	\$122.025.040	¢51 (00 400	¢01 040 000	¢00 515 010	<u> </u>	0.011.000.000	¢1 41 01E 0E4	¢100.000.005	\$04 ECC 220	\$45 450 0C0		¢15 055 10	¢2 222 54
2006-2007 Adjusted Base Appropriation	\$576,679,347	\$449,743,415	\$182,550,660	\$363,515,128	\$239,177,553	\$95,779,065	\$401,765,790	\$328,150,555	\$132,035,940	\$71,092,499	\$21,042,800	\$33,/15,212	\$15,512,662 \$	52,911,300,020	\$141,915,354	\$122,393,967	\$84,300,230	\$47,455,069		\$15,057,183	3 \$3,322,7
Annualization Issues																					
2006-07 Salary Increase - 3 months	\$2,908,373	\$2,157,905	\$841,266	\$1,876,893	\$1,273,035	\$479,064	\$2,033,505	\$1,449,771	\$561,192	\$337,650	\$91,665			\$14,010,319	\$823,164	\$641,203	\$420,546	\$189,829			\$16,0
2006-07 Grad Asst Salary Increase - 3 months	\$56,202	\$46,977	\$3,072	\$43,707	\$7,503	\$816	\$6,267	\$4,125	\$261	\$1,785	\$04 501			\$170,715	\$17,337	\$34,131	\$11,603	A115 000			\$2
2006-07 Health Insurance Increase - 9 months	\$2,135,160	\$1,707,123	\$2,452,626	\$1,435,464	\$1,059,834	\$423,582	\$1,645,026	\$1,033,245	\$496,464	\$238,707	\$86,721			\$12,713,952	\$699,984 \$20,107	\$426,078	\$282,048	\$115,209			\$14,2
2006-2007 PO&M - Phased-In Space Annualization of 2006-07 Tuition Increase	\$2,322,914	\$2,603,410	(\$203,799)	\$2,087,088 \$1,531,017	\$399,413 \$503,754	(\$183,530)	\$1,101,423	\$241,359 (\$1,988,132)	\$32,441 \$273,535	(\$192,569)	(\$2,006)			\$6,465,134 \$4,328,037	\$20,107	\$1,304,374	\$38,666				\$6,4
Technical & Ongoing Obligation Issues	\$2,322,914	\$1,184,916	(\$203,799)	\$1,551,017	\$303,734	(\$185,550)	\$1,081,937	(\$1,900,132)	\$273,333	(\$192,309)	(\$2,000)			\$ 1 ,328,037		\$1,30 4 ,374	\$38,000				φολ
Casualty Insurance Premium Deficit	\$59,505	\$84,762	\$49,364	\$92,633	\$48,702	\$18,628	\$59,069	\$50,428	\$37,811	\$11,942	\$3,385			\$516,229	\$57,407	\$33,749	\$20,772				\$
2007-2008 PO&M New Space	\$350,853	\$5,572,896	(\$25,838)	\$1,361,988	\$6,878	\$11,394	\$149,948	400,	\$29,306		40,000			\$7,457,425	\$662,033	\$795,941	4=0,00				\$8,
Ratio of In-State/Out-of-State Students - State		+0,000_,0000	(+=0,0000)	+_/ /	+ + + + + + + + + + + + + + + + + + + +	+/	+/		+,~~~					41,201,220	+,	+,.					+=,
Funds	(\$1,362,275)	\$3,313,994	\$1,519,479	\$949,642	\$666,036	\$149,294	\$2,047,951	\$258,634	\$119,136	\$175,923	\$162,186			\$8,000,000	(\$81,393)	(\$178,236)				\$7,3
Ratio of In-State/Out-of-State Students - Tuition	\$1,362,275	(\$6,150,310)	(\$2,819,940)	(\$1,762,402)	(\$1,236,070)	(\$277,066)	(\$3,800,711)	(\$479,988)	(\$221,098)	(\$326,489)	(\$300,995)			(\$16,012,794)	\$81,393	\$178,236					(\$15,
Building Academic & Admin Infrastructure											\$1,800,000			\$1,800,000							\$1,5
Extension Workload															\$1,742,853						\$1,
Law School Phase-in - Tuition			(\$493,077)					\$604,751						\$111,674							\$
FSU Medical School Student Phase-in																		\$686,727			\$
Restore IHMC Transfer						\$410,939								\$410,939							\$
Corridor Adj - Upper/Grad - (317 FTE) - State Fun	nds		(\$2,026,000)											(\$2,026,000)							(\$2,
Corridor Adj - Upper/Grad - (317 FTE) - Tuition			(\$1,505,535)											(\$1,505,535)							(\$1,
Technical Adjustment for Health Insurance			(\$153,474)			\$11,698		\$289,849						\$148,073	\$134,464	\$81,852	\$54,180	\$22,132			\$4
Technical Adjustment - USF				(\$6,448,194)								\$1,645,335	\$4,802,859								
Technical Adjustment - UF	\$6,665,796													\$6,665,796	(\$1,194,331)	(\$5,471,465)				
Access to the Future																					
Enrollment Growth - 4,958 FTE - State Funds	\$890,889	\$1,732,442		\$4,221,555	\$2,092,430	\$243,992	\$12,028,263	\$9,172,966	\$2,036,401	\$7,511,277	\$128,394			\$40,058,609		\$59,800	\$1,942,127				\$42,
Enrollment Growth - 4,958 FTE - Tuition	\$492,849	\$858,927		\$1,930,196	\$1,267,444	\$166,305	\$5,159,115	\$5,661,054	\$1,029,968	\$3,884,872	\$46,832			\$20,497,562		\$36,189	\$741,344				\$21,
Tuition Increase - 5% (VETOED - UNIVERSITIE	S ONLY)																\$84,551				
Readiness/Access for Underrepresented Groups				\$500,000										\$500,000							\$
Nursing Ph.D Year 2	\$405,000			\$202,500	\$202,500		\$202,500	\$202,500						\$1,215,000							\$1
Major Gifts Matching Program Medical Education Initiatives																				\$74,336,964	4 \$74,
Regional Medical Partnership w/UM					\$2,600,000									\$2,600,000							\$2
Daytona Beach / Immokalee Clinical Training Sit	te				. ,,									. ,,				\$2,451,319			\$2,
Medical School Implementation - Plng Yr 1																			\$4,707,531 \$	5,471,895	\$10,
Goal: Access to and production of degrees																					
Outreach & University Access Initiatives:																					
Expansion of Student Access across the Emeral	d Coast					\$1,500,000								\$1,500,000							\$1,
Student Tracking, Retention, & Graduation Initia	tives:																				
Automated Tracking System								\$750,000						\$750,000							\$
Enhancing Core Educational Enterprises:																					
New Faculty to meet Enrollment Growth										\$1,500,000				\$1,500,000							\$1,
Goal: Meeting Statewide Professional & Workforce	Needs																				
Meeting Workforce Needs in Education:																					
Florida Institute for the Advancement of Teach					\$500,000								<u> </u>	\$500,000							4
Meeting Workforce Needs in the Health Care & Lij	fe Sciences:												<u> </u>								
Regional Medical Partnership w/ UM					\$2,100,000			A					ļ	\$2,100,000							\$2,
Life Science Program Enhancements							¢4 ==0 000	\$4,000,000					<u>↓</u>	\$4,000,000							\$4,
Life Science - New Degree Programs							\$1,750,000						<u>↓</u>	\$1,750,000		¢350.000					\$1,
Expand Dental Education on UF-Jacksonville C	ampus											\$250.000		\$2E0.000		\$250,000					\$
Nursing Workforce Development												\$350,000	1	\$350,000			1				\$

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rand Total \$605,566,888 \$469,306,457 \$181,188,804 \$374,587,215 \$265,219,012 \$103,734,181 \$427,480,083 \$356,851,117 \$137,181,357 \$84,835,597 \$23,358,982 \$35,710,547 \$20,315,521 \$3,085,335,761 \$145,378,372 \$122,335,819	22,335,819 \$89,012	\$145,378,372	761 \$14	\$3,085,335,761	21 \$3,0	\$20,315,521	35,710,547 \$20,315	\$35,710,547 \$2	\$35,710,547 \$	\$35,710,547 \$20,315,	7 \$20,315,521	21 \$3,085,33	5,761 \$1	\$145,378,372 \$1	\$122,335,819	\$89,012,06	67 \$52,84	1,965 \$4,	4,707,531	\$5,471,895	\$195,277,299	\$3,

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							Allocation by	Major Issue, A		Funds - After	Vetoes											
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												USF	USF									TOTAL
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	TU-MS O	her	E & G
SUMMARY																						
Education and General																						
General Revenue	\$392,475,602	\$306,874,929	\$117,953,603	\$236,861,829	\$179,273,516	\$71,223,547			\$83,253,351					\$1,985,844,972	\$135,237,011	\$96,396,180	\$64,927,955		\$4,707,531 \$	5,471,895		\$2,337,503
Ed Enhancement	\$25,839,152	\$23,893,629	\$8,839,567	\$22,572,213	\$11,881,615	\$6,221,355	\$21,832,279	\$19,913,076	\$8,237,233	\$4,625,216	\$297,544	\$359,880	\$937,035	\$155,449,794	\$8,720,592	\$4,490,799	\$2,698,719	\$3,132				\$171,363
Phosphate Research TF				\$7,237,937										\$7,237,937								\$7,23
Student Fees TF	\$180,857,340	\$132,282,130	\$51,404,918	\$103,210,686	\$71,726,292	\$25,381,298	\$134,532,745	\$116,993,470	\$44,186,756	\$27,042,842	\$3,990,616	\$7,848,566	\$4,340,099	\$903,797,758		\$20,613,583	\$20,871,302	\$7,921,099				\$953,203
Student Financial Aid																						
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			\$20,229,207								\$20,229
Cancer Center Operation																						
General Revenue																				\$13,	40,335	\$13,940
Institute for Human & Machine Cognition																						
General Revenue																				\$3,	000,000	\$3,000
Challenge Grants																						
Ed Enhancement																				\$74.	36,964	\$74,336
Centers of Excellence																				. ,	,	. ,
General Revenue																				\$100	000,000	\$100,000
SUS Research Commercialization Asst. Grant Progra	m																			\$200)		\$100,000
General Revenue																				\$4	000,000	\$4,000
Risk Management Insurance																				ψ1,	,00,000	φ1,000,
General Revenue	\$1.472.671	\$2,097,763	\$1,221,696	\$2,288,431	\$1,205,330	\$461,018	\$1,461,905	\$1,248,029	\$935,790	\$295,556	\$83,773			\$12,771,962	\$1,420,769	\$835,257	\$514,091					\$15,542
Phosphate Research TF	ψ1, 1 72,071	\$2,057,705	\$1,221,050	\$4,131	φ 1 ,205,550	\$ 1 01,010	\$1,401,905	<i>\$1,240,02</i>	\$555,750	φ 2 93,330	<i>403,113</i>			\$4.131	\$1,420,707	φ033 ,2 37	\$514,051					\$4
Total	\$605.566.888	\$469.306.457	\$181.188.804	\$374.587.215	\$265.219.012	\$103.734.181	¢427 490 092	\$356.851.117	¢127 101 257	¢94 925 507	¢02 258 082	\$25 710 E47	\$20.215 521	\$3.085.335.761	\$14E 279 272	\$122.335.819	¢90.012.067	¢E2 941 06E	¢4 707 521 ¢	471 805 \$105	77 200	\$3.700.360
	\$005,500,888	\$409,300,437	\$101,100,004	\$374,367,213	\$203,219,012	\$105,754,161	3427,400,003	\$330,831,117	\$137,181,337	304,033,397	\$23,338,982	\$35,710,547	\$20,313,321	\$3,083,333,781	\$145,576,572	\$122,333,619	\$09,012,007	\$32,041,903	\$4,707,331 \$	5,471,695 \$195,	.77,299	\$3,700,300
T (11																						
Total by Fund	*****	****	A100 044 040		6404 (44 40 5			A	404 	A	A10 050 000	405 500 404	A15 000 005	**		\$0 7 001 107	ACE 110 010	A 4 4 4 5 5 4	64 F0F F04		40.005	<u> </u>
General Revenue	\$398,870,396	\$313,130,698	\$120,944,319	\$241,562,248	\$181,611,105	\$72,131,528	. , ,	\$219,944,571	\$84,757,368	,,	\$19,070,822	, , , ,	,,.	\$2,018,846,141	\$136,657,780		\$65,442,046			5,471,895 \$120,	-	\$2,494,214
Ed Enhancement	\$25,839,152	\$23,893,629	\$8,839,567	\$22,572,213	\$11,881,615	\$6,221,355	\$21,832,279	\$19,913,076	\$8,237,233	\$4,625,216	\$297,544	\$359,880	\$937,035	\$155,449,794	\$8,720,592	\$4,490,799	\$2,698,719	\$3,132		\$74,	36,964	\$245,700
Phosphate Research TF				\$7,242,068										\$7,242,068								\$7,242
Student Fees TF	\$180,857,340	\$132,282,130	\$51,404,918	\$103,210,686	\$71,726,292	\$25,381,298	. , ,	\$116,993,470	\$44,186,756		\$3,990,616		\$4,340,099	\$903,797,758		\$20,613,583	\$20,871,302	\$7,921,099				\$953,203
Total	\$605,566,888	\$469,306,457	\$181,188,804	\$374,587,215	\$265,219,012	\$103,734,181	\$427,480,083	\$356,851,117	\$137,181,357	\$84,835,597	\$23,358,982	\$35,710,547	\$20,315,521	\$3,085,335,761	\$145,378,372	\$122,335,819	\$89,012,067	\$52,841,965	\$4,707,531 \$	5,471,895 \$195,	277,299	\$3,700,360
Increase over 2006-2007Adjusted Base																						
General Revenue	\$24,682,526	\$22,617,048	\$3,660,495	\$12,862,540	\$25,442,968	\$6,742,019	\$22,909,718	\$23,875,106	\$4,001,347	\$9,549,831	\$2,568,463	\$893,333	\$2,183,463	\$161,988,857	\$3,463,018	(\$1,480,104)	\$3,403,040	\$4,702,169	\$4,707,531 \$	5,471,895 \$105,	883,152	\$288,139
Ed Enhancement	\$26,977	\$1,052,461		(\$241,416)	\$63,363	\$1,507,388	\$364,234	\$1,027,771	\$61,665	\$227,453	\$3,888	(\$285,107)	\$654,359	\$4,463,036						\$74,	36,964	\$78,800
Phosphate Research TF				\$104,298										\$104,298							l	\$104
Student Fees TF	\$4,178,038	(\$4,106,467)	(\$5,022,351)	(\$1,653,335)	\$535,128	(\$294,291)	\$2,440,341	\$3,797,685	\$1,082,405	\$3,365,814	(\$256,169)	\$1,387,109	\$1,965,037	\$7,418,944		\$1,421,956	\$1,042,797	\$686,727				\$10,570
Total	\$28,887,541	\$19,563,042	(\$1,361,856)	\$11,072,087	\$26,041,459	\$7,955,116	\$25,714,293	\$28,700,562	\$5,145,417	\$13,143,098	\$2,316,182	\$1,995,335	\$4,802,859	\$173,975,135	\$3,463,018	(\$58,148)	\$4,445,837	\$5,388,896	\$4,707,531 \$	5,471,895 \$180,	20,116	\$377,614
+																						
\$ Increase over 2006-2007 Approp	\$26,419,541	\$19,563,042	(\$1,561,856)	\$10,959,087	\$20,091,459	\$5,697,012	\$21,514,293	\$27,200,562	\$5,145,417	\$13,143,098	\$2,316,182	\$1,995,335	\$4,802,859	\$157,286,031	\$1,663,018	(\$4,933,148)	\$3,442,856	\$1,013,896	\$4,707,531 \$,471,895 \$105,	12,201	\$273,864
% Increase over 2006-2007 Approp	4.56%	4.35%	-0.85%	3.01%	8.20%	5.81%	5.30%	8.25%	3.90%	18.33%	11.01%	5.92%		5.37%	1.16%	-3.88%	4.02%	1.96%		. ,	100%+	7
II I	100,0	1.00 /0	0.00 / 0	0.01 /0	0.2070	0.01/0	0.0070	0070	0.0070	10.00 /0		0.0=/(50.5070	0.0770	1.1370	0.0070	1.0270	1.5370				
\$ Increase over 2006-2007 Adjusted Base	\$28,887,541	\$19,563,042	(\$1.361.856)	\$11,072,087	\$26,041,459	\$7,955,116	\$25,714,293	\$28,700,562	\$5.145.417	\$13,143,098	\$2,316,182	\$1,995,335	\$4.802.859	\$173,975,135	\$3.463.018	(\$58,148)	\$4,445,837	\$5 388 896	\$4 707 531 \$	5,471,895 \$180,	20.116	\$377,614
> Increase over 2006-2007 Admisted Base																						