

State University System of Florida
Allocation by Major Issue, Appropriated Funds

	2008-2009												USF St. Pete	USF Sar/Man	UNIV	
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF					
45 Institute for Human & Machine Cognition Reduction																
46 General Revenue																\$0
47 Centers of Excellence Reduction																\$0
48 General Revenue																\$0
49 Performance Incentives Reduction																\$0
50 General Revenue																\$0
51 2007-2008 Administered Fund Issues																
52 Salary Bonuses - Amendment #5																
53 General Revenue	\$5,155,501	\$3,870,860	\$1,438,415	\$3,359,353	\$1,996,529	\$988,428	\$3,303,490	\$2,488,119	\$1,226,386	\$670,903	\$220,749					\$24,718,733
54 Phosphate Research TF				\$21,468												
55 Health Insurance Increase - Amendment #10																
56 General Revenue	\$177,077	\$142,669	\$58,410	\$123,216	\$94,745	\$35,369	\$147,896	\$92,513	\$44,152	\$22,826	\$7,214					\$946,087
57 Phosphate Research TF				\$3,257												
58 Life Insurance Increase - Amendment #6																
59 General Revenue	\$146,503	\$90,333	\$11,676	\$86,271	\$62,866	\$24,330	\$87,020	\$80,456	\$28,552	\$19,350	\$4,543					\$641,900
60 Phosphate Research TF				\$2,063												
61 Risk Management Insurance Adjustment - Amendment #3																
62 General Revenue	\$137,054	(\$145,074)	\$149,936	\$19,482	(\$123,324)	\$123,282	(\$33,311)	\$77,303	(\$191,953)	\$22,716	\$8,585					\$44,696
63																
64 Total 2007-2008 Budget																
65 General Revenue	\$388,625,398	\$304,648,350	\$115,682,890	\$236,022,976	\$176,631,480	\$70,627,633	\$264,410,123	\$214,414,254	\$82,742,395	\$51,903,225	\$18,516,874	\$26,274,890	\$14,406,668			\$1,964,907,156
66 Ed Enhancement	\$24,806,667	\$22,979,982	\$8,485,984	\$21,664,004	\$11,408,885	\$6,032,796	\$20,973,557	\$19,157,664	\$7,910,210	\$4,449,305	\$285,798	\$344,288	\$911,184			\$149,410,324
67 Student Fees TF	\$182,314,215	\$133,534,173	\$51,886,358	\$104,446,661	\$72,511,162	\$25,718,990	\$136,171,155	\$118,242,127	\$44,768,078	\$27,343,150	\$4,025,929	\$7,945,777	\$4,395,648			\$913,303,423
68 Phosphate Research TF				\$7,268,856												
69 Total	\$595,746,280	\$461,162,505	\$176,055,232	\$369,402,497	\$260,551,527	\$102,379,419	\$421,554,835	\$351,814,045	\$135,420,683	\$83,695,680	\$22,828,601	\$34,564,955	\$19,713,500			\$3,034,889,759
70																
71 2007-2008 Non-recurring Issues																
72 Access to Higher Education																
73 General Revenue	(\$50,083)	(\$97,391)		(\$237,320)	(\$117,628)	(\$13,716)	(\$676,184)	(\$515,671)	(\$114,479)	(\$422,256)	(\$7,218)					(\$2,251,946)
74 Ed Enhancement	(\$26,977)	(\$52,461)		(\$127,836)	(\$63,363)	(\$7,388)	(\$364,234)	(\$277,771)	(\$61,665)	(\$227,453)	(\$3,888)					(\$1,213,036)
75 Readiness Access to Underrepresented Groups (ENLACE)																
76 General Revenue				(\$500,000)												(\$500,000)
77 High Tech Corridor Matching Funds																
78 General Revenue	(\$1,000,000)															(\$1,000,000)
79 Ratio of In-state to Out-of-State Students																
80 General Revenue		(\$575,249)	(\$263,737)	(\$164,775)	(\$115,538)	(\$26,000)	(\$355,388)	(\$44,850)	(\$20,800)	(\$30,550)	(\$28,113)					(\$1,625,000)
81 Daytona Beach Partnership Enhancements																
82 General Revenue							(\$1,000,000)									(\$1,000,000)
83 Schultz Professional Development Outcomes Research																
84 General Revenue									(\$500,000)							(\$500,000)
85 Torrey Pines																
86 General Revenue					(\$6,000,000)											(\$6,000,000)
87 Metropolitan Center																
88 General Revenue								(\$50,000)								(\$50,000)
89 Torgesen Reading Center																
90 Ed Enhancement		(\$1,000,000)														(\$1,000,000)

State University System of Florida
Allocation by Major Issue, Appropriated Funds
2008-2009

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>UNIV</u>
91 Center for Mathematics and Science Research														
92 General Revenue		(\$250,000)												(\$250,000)
93 Ringling Campus														
94 General Revenue		(\$200,000)												(\$200,000)
95 Expansion of Student Access Across the Emerald Coast														
96 Ed Enhancement							(\$1,500,000)							(\$1,500,000)
97 Ft Walton Beach Campus Expansion														
98 General Revenue							(\$5,000,000)							(\$5,000,000)
99 Washington Internship Program														
100 General Revenue				(\$50,000)										(\$50,000)
101 Accreditation Standards - Pharmacy and Other Programs														
102 General Revenue			(\$1,000,000)											(\$1,000,000)
103 Florida Israel Institute														
104 General Revenue					(\$50,000)									(\$50,000)
105 Automated Degree Tracking System														
106 Ed Enhancement								(\$750,000)						(\$750,000)
107 New Faculty to Meet Enrollment Growth														
108 General Revenue										(\$1,500,000)				(\$1,500,000)
109 Florida Institute for the Advancement of Teaching Professionals														
110 General Revenue					(\$500,000)									(\$500,000)
111 Nursing Workforce Development - St. Pete														
112 General Revenue				(\$350,000)										(\$350,000)
113 Pathways to Excellence Program														
114 General Revenue		(\$3,000,000)												(\$3,000,000)
115 Faculty Enhancement														
116 General Revenue	(\$3,000,000)													(\$3,000,000)
117 Research Enhancements														
118 General Revenue	(\$5,000,000)							(\$5,000,000)						(\$10,000,000)
119 Florida Institute for Sustainable Energy														
120 General Revenue	(\$500,000)													(\$500,000)
121 Coastal and River Ecological Research Initiative														
122 General Revenue									(\$250,000)					(\$250,000)
123 Hurricane Risk Assessment - Wall of Winds														
124 General Revenue								(\$2,000,000)						(\$2,000,000)
125 Solutions for Water Resource Sustainability														
126 General Revenue	(\$500,000)													(\$500,000)
127 Seahorse Marine Lab														
128 General Revenue	(\$100,000)													(\$100,000)
129 Enhance Graduate Programs														
130 General Revenue				(\$2,000,000)										(\$2,000,000)
131 Complete Pritzker Marine Biology Research Center														
132 General Revenue											(\$300,000)			(\$300,000)
133 Burnham Research Partnership														
134 General Revenue							(\$1,250,000)							(\$1,250,000)
135 Nanoscience Institute for Medical and Engineering Technology (NIMET)														
136 General Revenue	(\$500,000)													(\$500,000)
137 Salary Bonuses														
138 General Revenue	(\$5,155,501)	(\$3,870,860)	(\$1,438,415)	(\$3,359,353)	(\$1,996,529)	(\$988,428)	(\$3,303,490)	(\$2,488,119)	(\$1,226,386)	(\$670,903)	(\$220,749)			(\$24,718,733)
139 Phosphate Research TF				(\$21,468)										(\$21,468)
140 Non-Recurring Replace Fall Tuition:														
141 General Revenue	(\$1,456,875)	(\$1,252,043)	(\$481,440)	(\$1,235,975)	(\$784,870)	(\$337,692)	(\$1,638,410)	(\$1,248,657)	(\$581,322)	(\$300,308)	(\$35,313)	(\$97,211)	(\$55,549)	(\$9,505,665)
142 Student Financial Assistance Non-Recurring Restoration:														
143 General Revenue	(\$31,791)	(\$26,857)	(\$11,426)	(\$15,579)	(\$7,313)	(\$2,887)	(\$15,708)	(\$9,894)	(\$3,670)	(\$1,795)	(\$3,740)			(\$130,660)

State University System of Florida
Allocation by Major Issue, Appropriated Funds

	2008-2009											USF St. Pete	USF Sar/Man	UNIV
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF			
Main Campus:														
241 Student Financial Assistance - Base Budget Adjustment														
242 General Revenue	(\$142,356)	(\$120,257)	(\$51,163)	(\$69,759)	(\$32,747)	(\$12,927)	(\$70,336)	(\$44,301)	(\$16,434)	(\$8,036)	(\$16,749)			(\$585,065)
243 Risk Management Insurance Adjustment														
244 General Revenue	\$9,541	\$11,574	\$8,130	\$13,679	\$6,413	\$3,463	\$8,467	\$7,855	\$4,409	\$1,886	\$548			\$75,965
245 Phosphate Research TF				\$24										\$24
246 Moffitt Cancer Center Base Reduction														
247 General Revenue														\$0
248 IHMC Base Reduction														
249 General Revenue														\$0
250 IHMC Non-Recurring Adjustment														
251 General Revenue														\$0
252 Transfer Virtual Campus Funding to Distance Learning														
253 General Revenue														\$0
254														
255 SUMMARY														
256 Education and General														
257 General Revenue	\$351,639,176	\$286,027,270	\$107,300,862	\$214,821,359	\$162,049,309	\$60,892,789	\$243,571,636	\$192,247,765	\$77,579,775	\$47,907,924	\$16,984,363	\$26,100,746	\$13,508,540	\$1,800,631,514
258 Ed Enhancement	\$36,451,775	\$31,298,699	\$11,991,929	\$28,903,121	\$16,632,794	\$6,552,055	\$28,700,235	\$24,540,024	\$10,373,831	\$5,771,049	\$834,464	\$1,257,468	\$1,077,548	\$204,384,992
259 Student Fees TF	\$201,901,130	\$136,170,108	\$52,778,244	\$111,948,712	\$76,094,024	\$28,504,036	\$143,657,275	\$127,190,299	\$47,247,624	\$29,356,128	\$4,461,102	\$8,042,988	\$4,451,197	\$971,802,867
260 Phosphate Research TF				\$7,285,302										\$7,285,302
261 Total	\$589,992,081	\$453,496,077	\$172,071,035	\$362,958,494	\$254,776,127	\$95,948,880	\$415,929,146	\$343,978,088	\$135,201,230	\$83,035,101	\$22,279,929	\$35,401,202	\$19,037,285	\$2,984,104,675
262														
263 Change over total 2007-2008	(\$5,754,199)	(\$7,666,428)	(\$3,984,197)	(\$6,444,003)	(\$5,775,400)	(\$6,430,539)	(\$5,625,689)	(\$7,835,957)	(\$219,453)	(\$660,579)	(\$548,672)	\$836,247	(\$676,215)	(\$50,785,084)
264 Budget	-0.97%	-1.66%	-2.26%	-1.74%	-2.22%	-6.28%	-1.33%	-2.23%	-0.16%	-0.79%	-2.40%	2.42%	-3.43%	-1.67%
265														
266 Change Compared to 2007-2008 Base														
267 General Revenue	(\$19,691,972)	(\$9,348,680)	(\$5,187,010)	(\$13,288,615)	(\$5,010,293)	(\$3,366,121)	(\$12,599,307)	(\$10,809,298)	(\$2,465,963)	(\$1,069,489)	(\$937,378)	(\$76,933)	(\$842,579)	(\$84,693,638)
268 % Change in GR	-5.30%	-3.17%	-4.61%	-5.83%	-3.00%	-5.24%	-4.92%	-5.32%	-3.08%	-2.18%	-5.23%	-0.29%	-5.87%	-4.49%
269 Ed Enhancement	\$11,672,085	\$9,371,178	\$3,505,945	\$7,366,953	\$5,287,272	\$2,026,647	\$8,090,912	\$6,410,131	\$2,525,286	\$1,549,197	\$552,554	\$913,180	\$166,364	\$59,437,704
270 % Change in Ed Enhance	47.10%	42.74%	41.31%	34.21%	46.60%	44.78%	39.26%	35.36%	32.18%	36.69%	100%+	100%+	18.26%	41.01%
271 Student Fees TF	\$19,586,915	\$2,635,935	\$891,886	\$7,502,051	\$3,582,862	\$2,785,046	\$7,486,120	\$8,948,172	\$2,479,546	\$2,012,978	\$435,173	\$97,211	\$55,549	\$58,499,444
272 % Change in Student Fees	10.74%	1.97%	1.72%	7.18%	4.94%	10.83%	5.50%	7.57%	5.54%	7.36%	10.81%	1.22%	1.26%	6.41%
273 Total	\$11,567,028	\$2,658,433	(\$789,179)	\$1,580,389	\$3,859,841	\$1,445,572	\$2,977,725	\$4,549,005	\$2,538,869	\$2,492,686	\$50,349	\$933,458	(\$620,666)	\$33,243,510
274 % Change in Total	2.00%	0.59%	-0.46%	0.45%	1.54%	1.53%	0.72%	1.34%	1.91%	3.09%	0.23%	2.71%	-3.16%	1.13%
275														
276 State Fund \$ and % Change over Total 2007-08 Approp. (Less Tuition & other non-appropriated trust funds)														
277	(\$25,341,114)	(\$10,302,363)	(\$4,876,083)	(\$13,946,054)	(\$9,358,262)	(\$9,215,585)	(\$13,111,809)	(\$16,784,129)	(\$2,698,999)	(\$2,673,557)	(\$983,845)	\$739,036	(\$731,764)	(\$109,284,528)
278	-6.13%	-3.14%	-3.93%	-5.26%	-4.98%	-12.02%	-4.59%	-7.19%	-2.98%	-4.74%	-5.23%	2.78%	-4.78%	-5.15%
279														
280 State Funds Change over 2007-08 Recurring Base														
281	-2.02%	0.01%	-1.39%	-2.37%	0.16%	-1.95%	-1.63%	-1.99%	0.07%	0.90%	-2.11%	3.15%	-4.43%	-1.24%

State University System of Florida
Allocation by Major Issue, Appropriated Funds
2008-2009

<u>Special Units:</u>										
	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	Total	
1	Initial 2007-2008 Appropriation									
2	Educational and General									
3	General Revenue	\$2,018,846,141	\$136,657,780	\$97,231,437	\$65,442,046	\$44,917,734	\$4,707,531	\$5,471,895	\$120,940,335	\$2,494,214,899
4	Ed Enhancement	\$155,449,794	\$8,720,592	\$4,490,799	\$2,698,719	\$3,132		\$74,336,964		\$245,700,000
5	Student Fees TF	\$903,797,758		\$20,613,583	\$20,871,302	\$7,921,099				\$953,203,742
6	Phosphate Research TF	\$7,242,068								\$7,242,068
7	Adjustment for 2006-2007 Health Insurance and Annualization - Amendment #1									
8	General Revenue	\$0								\$0
9	2007-2008 Special Session "C" Adjustments									
10	Recurring Reduction:									
11	General Revenue	(\$69,802,884)	(\$4,845,395)	(\$3,394,292)	(\$2,301,792)	(\$1,457,908)	(\$169,189)	(\$196,660)		(\$82,168,120)
12	Student Fees TF	\$9,505,665			(\$42,276)					\$9,463,389
13	Non-Recurring Budget Restoration:									
14	General Revenue	\$12,544,709	\$870,796	\$610,009	\$413,669	\$262,010	\$169,189	\$196,660		\$15,067,042
15	Non-Recurring Replace Fall Tuition:									
16	General Revenue	\$9,505,665			\$42,276					\$9,547,941
17	Student Financial Assistance Recurring Reduction									
18	General Revenue	(\$727,038)								(\$727,038)
19	Student Financial Assistance Non-Recurring Restoration									
20	General Revenue	\$130,660								\$130,660
21	Centers of Excellence Reduction									
22	General Revenue	\$0						(\$8,500,000)		(\$8,500,000)
23	Performance Incentives									
24	General Revenue	\$0						\$4,000,000		\$4,000,000
25	Moffitt Cancer Center Reduction									
26	General Revenue	\$0						(\$806,420)		(\$806,420)
27	Moffitt Cancer Center Non-Recurring Restoration									
28	General Revenue	\$0						\$268,807		\$268,807
29	University Research Commercialization Grant Reduction									
30	General Revenue	\$0						(\$2,000,000)		(\$2,000,000)
31	Institute for Human & Machine Cognition Reduction									
32	General Revenue	\$0						(\$97,011)		(\$97,011)
33	2007-2008 Spring Legislative Session Adjustments									
34	Eliminate Non-Recurring Budget Restoration									
35	General Revenue	(\$12,544,709)	(\$870,796)	(\$610,009)	(\$413,669)	(\$262,010)	(\$131,811)	(\$153,213)		(\$14,986,217)
36	Additional Recurring Reduction									
37	General Revenue	(\$19,396,804)	(\$1,313,444)	(\$936,590)	(\$631,294)	(\$437,441)	(\$47,075)	(\$54,719)		(\$22,817,367)
38	Ed Enhancement	(\$6,039,470)	(\$348,824)	(\$179,632)	(\$107,949)					(\$6,675,875)
39	Moffitt Cancer Center Eliminate Non-Recurring Budget Restoration									
40	General Revenue	\$0						(\$268,807)		(\$268,807)
41	Moffitt Cancer Center Additional Recurring Reduction									
42	General Revenue	\$0						(\$134,027)		(\$134,027)
43	University Research Commercialization Grant Reduction									
44	General Revenue	\$0						(\$80,000)		(\$80,000)

State University System of Florida
Allocation by Major Issue, Appropriated Funds

<u>Special Units:</u>		2008-2009							<u>Total</u>
	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>Other</u>	
91	Center for Mathematics and Science Research								
92	General Revenue	(\$250,000)							(\$250,000)
93	Ringling Campus								
94	General Revenue	(\$200,000)							(\$200,000)
95	Expansion of Student Access Across the Emerald Coast								
96	Ed Enhancement	(\$1,500,000)							(\$1,500,000)
97	Ft Walton Beach Campus Expansion								
98	General Revenue	(\$5,000,000)							(\$5,000,000)
99	Washington Internship Program								
100	General Revenue	(\$50,000)							(\$50,000)
101	Accreditation Standards - Pharmacy and Other Programs								
102	General Revenue	(\$1,000,000)							\$0
103	Florida Israel Institute								
104	General Revenue	(\$50,000)							\$0
105	Automated Degree Tracking System								
106	Ed Enhancement	(\$750,000)							\$0
107	New Faculty to Meet Enrollment Growth								
108	General Revenue	(\$1,500,000)							\$0
109	Florida Institute for the Advancement of Teaching Professionals								
110	General Revenue	(\$500,000)							\$0
111	Nursing Workforce Development - St. Pete								
112	General Revenue	(\$350,000)							\$0
113	Pathways to Excellence Program								
114	General Revenue	(\$3,000,000)							(\$3,000,000)
115	Faculty Enhancement								
116	General Revenue	(\$3,000,000)							(\$3,000,000)
117	Research Enhancements								
118	General Revenue	(\$10,000,000)							(\$10,000,000)
119	Florida Institute for Sustainable Energy								
120	General Revenue	(\$500,000)							(\$500,000)
121	Coastal and River Ecological Research Initiative								
122	General Revenue	(\$250,000)							(\$250,000)
123	Hurricane Risk Assessment - Wall of Winds								
124	General Revenue	(\$2,000,000)							(\$2,000,000)
125	Solutions for Water Resource Sustainability								
126	General Revenue	(\$500,000)							(\$500,000)
127	Seahorse Marine Lab								
128	General Revenue	(\$100,000)							(\$100,000)
129	Enhance Graduate Programs								
130	General Revenue	(\$2,000,000)							(\$2,000,000)
131	Complete Pritzker Marine Biology Research Center								
132	General Revenue	(\$300,000)							(\$300,000)
133	Burnham Research Partnership								
134	General Revenue	(\$1,250,000)							(\$1,250,000)
135	Nanoscience Institute for Medical and Engineering Technology (NIMET)								
136	General Revenue	(\$500,000)							(\$500,000)
137	Salary Bonuses								
138	General Revenue	(\$24,718,733)	(\$1,656,191)	(\$1,115,007)	(\$654,024)	(\$196,645)	(\$10,579)	(\$8,287)	(\$28,359,466)
139	Phosphate Research TF	(\$21,468)							(\$21,468)
140	Non-Recurring Replace Fall Tuition:								
141	General Revenue	(\$9,505,665)		(\$42,276)		(\$37,378)	(\$43,447)		(\$9,628,766)
142	Student Financial Assistance Non-Recurring Restoration:								
143	General Revenue	(\$130,660)							(\$130,660)

State University System of Florida
Allocation by Major Issue, Appropriated Funds

<u>Special Units:</u>		2008-2009								
	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>Other</u>	<u>Total</u>	
144	FSU Medical School Expansion - Ft. Pierce									
145	General Revenue	\$0			(\$1,483,982)				(\$1,483,982)	
146	FSU Medical School Expansion - Daytona Beach									
147	General Revenue	\$0			(\$1,483,982)				(\$1,483,982)	
148	FSU Medical School Expansion - Immokalee									
149	General Revenue	\$0			(\$967,337)				(\$967,337)	
150	FSU Medical School Expansion - Panama City									
151	General Revenue	\$0			(\$439,698)				(\$439,698)	
152	Chiles Center for Healthy Mothers & Babies									
153	General Revenue	\$0		(\$200,000)					(\$200,000)	
154	Sports Medicine & Athletic Trauma Institute									
155	General Revenue	\$0		(\$150,000)					(\$150,000)	
156	Citrus Plants Resistant to Citrus Canker, Greening and Other Diseases									
157	General Revenue	\$0	(\$500,000)						(\$500,000)	
158	Partially Restore Prior Reductions for Medicaid Payment									
159	General Revenue	\$0	(\$500,000)	(\$500,000)					(\$1,000,000)	
160	Interdisciplinary Research Career Development in Aging									
161	General Revenue	\$0	(\$500,000)						(\$500,000)	
162	Veterinary Medical Center and Equine Sports Medicine Program									
163	General Revenue	\$0	(\$250,000)						(\$250,000)	
164	Shands Proton Therapy Institute Cancer Treatment									
165	General Revenue	\$0	(\$250,000)						(\$250,000)	
166	Quality Medical School Education									
167	General Revenue	\$0	(\$250,000)						(\$250,000)	
168	McKnight Brain Institute Substance Abuse Treatment Research									
169	General Revenue	\$0	(\$250,000)						(\$250,000)	
170	Centers of Excellence									
171	General Revenue	\$0					(\$87,540,000)		(\$87,540,000)	
172	Moffitt Cancer Center									
173	General Revenue	\$0					(\$500,000)		(\$500,000)	
174	Institute of Human & Machine Cognition									
175	General Revenue	\$0					(\$1,383,152)		(\$1,383,152)	
176	University Commercialization Grant Program									
177	General Revenue	\$0					(\$1,920,000)		(\$1,920,000)	
178	Performance Incentive Program									
179	General Revenue	\$0					(\$3,840,000)		(\$3,840,000)	
180	Major Gift Matching Program									
181	Ed Enhancement	\$0					(\$74,336,964)		(\$74,336,964)	
182	<u>Total 2007-2008 Base</u>									
183	General Revenue	\$1,885,325,152	\$130,001,916	\$91,010,875	\$61,597,552	\$38,669,692	\$4,491,267	\$5,220,516	\$13,990,372	\$2,230,307,342
184	Ed Enhancement	\$144,947,288	\$8,371,768	\$4,311,167	\$2,590,770	\$3,132	\$0	\$0	\$0	\$160,224,125
185	Student Fees TF	\$913,303,423		\$20,613,583	\$20,829,026	\$7,921,099				\$962,667,131
186	Phosphate Research TF	\$7,247,388								\$7,247,388
187	Total	\$2,950,823,251	\$138,373,684	\$115,935,625	\$85,017,348	\$46,593,923		\$13,990,372		\$3,360,445,986
188										

State University System of Florida
Allocation by Major Issue, Appropriated Funds

<u>Special Units:</u>		2008-2009							<u>Total</u>
	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>Other</u>	
189	2008-2009 Issue Detail								
190	Annualize 2007-08 Health Insurance Increase								
191	General Revenue	\$10,406,957	\$643,698	\$393,536	\$285,538	\$123,992			\$11,853,721
192	Phosphate Research TF	\$35,827							\$35,827
193	Annualize 2007-08 Life Insurance								
194	General Revenue	\$641,900	\$23,488	\$11,344	\$21,300	\$11,034			\$709,066
195	Phosphate Research TF	\$2,063							\$2,063
196	Annualize Spring 2008 Tuition Increase								
197	Student Fees TF	\$9,505,665			\$42,276				\$9,547,941
198	Technical Adjustment - 2007-08 Life Insurance Realignment								
199	General Revenue	(\$29,891)	\$14,267	\$13,598	\$1,047	\$979			\$0
200	Technical Adjustment - 2007-08 Life Insurance Annualization Realignment								
201	General Revenue	(\$29,891)	\$14,267	\$13,598	\$1,047	\$979			\$0
202	Technical Adjustment - USF Transfers								
203	General Revenue	(\$202,500)			\$202,500				\$0
204	Ed Enhancement	\$0							\$0
205	Technical Adjustment - UF Transfers								
206	General Revenue	(\$927,477)	(\$303,900)	\$1,231,377					\$0
207	Technical Adjustment - FSU Transfers								
208	General Revenue	\$849,921			(\$849,921)				\$0
209	Base Budget Adjustment								
210	General Revenue	(\$110,357,733)	(\$7,002,868)	(\$4,991,335)	(\$3,334,329)	(\$2,053,048)			(\$127,739,313)
211	Technical Budget Adjustment - Annualize Tuition & Fees; Change in Mix Tuition; Additional Budget Authority								
212	Student Fees TF	\$23,878,642		\$2,592,557	\$128,117	(\$2,839,178)			\$23,760,138
213	Tuition Increase - 6%								
214	Student Fees TF	\$24,066,542			\$102,967				\$24,169,509
215	PO&M - New Space								
216	General Revenue	\$8,943,086	\$403,425	\$1,841,181					\$11,187,692
217	FAMU/FIU Law School Phase-in = 39 / 90 FTE Students								
218	Student Fees TF	\$1,048,595							\$1,048,595
219	FAU/UM Medical Partnership								
220	General Revenue	\$3,300,000							\$3,300,000
221	Distribution of Lottery Funds								
222	Ed Enhancement	\$59,437,704	\$3,467,053	\$2,465,517	\$1,650,271	\$1,019,815			\$68,040,360
223	ROTC Joint Military Leadership Center								
224	General Revenue	\$200,000							\$200,000
225	Phased-in Space - PO&M								
226	General Revenue	\$3,055,116							\$3,055,116
227	Transfer Virtual Campus Funding to Distance Learning								
228	General Revenue	(\$334,026)							(\$334,026)
229	St. Augustine Properties Master Plan Development								
230	General Revenue	\$300,000							\$300,000
231	Medical School Support								
232	General Revenue	\$0		\$4,500,000	\$1,715,360				\$6,215,360
233	Substance Abuse Research								
234	Ed Enhancement	\$0		\$250,000					\$250,000
235	Medical School FTE Phase-in - 60 Students								
236	Student Fees TF	\$0				\$949,892			\$949,892
237	Replace Non-recurring Funds								
238	General Revenue	\$0			\$4,374,999				\$4,374,999
239	Medical School Planning Funds								
240	General Revenue	\$0					\$4,681,737	\$6,239,347	\$10,921,084

State University System of Florida
Allocation by Major Issue, Appropriated Funds

<u>Special Units:</u>		2008-2009								
	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	Total	
241	Student Financial Assistance - Base Budget Adjustment									
242	General Revenue	(\$585,065)							(\$585,065)	
243	Risk Management Insurance Adjustment									
244	General Revenue	\$75,965	\$7,952	\$5,325	\$2,876				\$92,118	
245	Phosphate Research TF	\$24							\$24	
246	Moffitt Cancer Center Base Reduction									
247	General Revenue	\$0						(\$781,243)	(\$781,243)	
248	IHMC Base Reduction									
249	General Revenue	\$0						(\$170,064)	(\$170,064)	
250	IHMC Non-Recurring Adjustment									
251	General Revenue	\$0						\$279,580	\$279,580	
252	Transfer Virtual Campus Funding to Distance Learning									
253	General Revenue	\$0						\$334,026	\$334,026	
254	SUMMARY									
256	Education and General									
257	General Revenue	\$1,800,631,514	\$123,802,245	\$94,029,499	\$60,492,891	\$40,278,706	\$9,173,004	\$11,459,863	\$13,652,671	\$2,153,520,393
258	Ed Enhancement	\$204,384,992	\$11,838,821	\$7,026,684	\$4,241,041	\$1,022,947	\$0	\$0	\$0	\$228,514,485
259	Student Fees TF	\$971,802,867	\$0	\$23,206,140	\$21,102,386	\$6,031,813	\$0	\$0	\$0	\$1,022,143,206
260	Phosphate Research TF	\$7,285,302								\$7,285,302
261	Total	\$2,984,104,675	\$135,641,066	\$124,262,323	\$85,836,318	\$47,333,466	\$9,173,004	\$11,459,863	\$13,652,671	\$3,411,463,386
262	<hr/>									
263		(\$50,785,084)	(\$4,888,809)	\$5,211,691	(\$807,131)	(\$3,832,101)	\$4,633,780	\$6,187,613	(\$169,857,817)	(\$214,137,858)
264	Change over total 2007-2008 Budget	-1.67%	-3.48%	4.38%	-0.93%	-7.49%	100%+	100%+	-92.56%	-5.81%
265	<hr/>									
266	Change Compared to 2007-2008 Base									
267	General Revenue	(\$84,693,638)	(\$6,199,671)	\$3,018,624	(\$1,104,661)	\$1,609,014	\$4,681,737	\$6,239,347	(\$337,701)	(\$76,786,949)
268	% Change in GR	-4.49%	-4.77%	3.32%	-1.79%	4.16%	100%+	100%+	-2.41%	-3.44%
269	Ed Enhancement	\$59,437,704	\$3,467,053	\$2,715,517	\$1,650,271	\$1,019,815	\$0	\$0	\$0	\$68,290,360
270	% Change in Ed Enhance	41.01%	41.41%	62.99%	63.70%	100%+				42.62%
271	Student Fees TF	\$58,499,444	\$0	\$2,592,557	\$273,360	(\$1,889,286)	\$0	\$0	\$0	\$59,476,075
272	% Change in Student Fees	6.41%		12.58%	1.31%	-23.85%				6.18%
273	Total	\$33,243,510	(\$2,732,618)	\$8,326,699	\$818,971	\$739,543	\$4,681,737	\$6,239,347	(\$337,701)	\$50,979,486
274	% Change in Total	1.13%	-1.97%	7.18%	0.96%	1.59%	NA	NA	100%-	1.52%
275	<hr/>									
276	State Fund \$ and % Change over Total 2007-08 Approp. (Less Tuition & other non-appropriated trust funds)									
277		(\$109,284,528)	(\$4,888,809)	\$2,619,134	(\$1,080,491)	(\$1,942,815)	\$4,633,780	\$6,187,613	(\$169,857,817)	(\$273,613,933)
278		-5.15%	-3.48%	2.66%	-1.64%	-4.49%	NA	NA	100%-	-10.27%
279	<hr/>									
280	State Funds Change over 2007-08 Recurring Base									
281		-1.24%	-1.97%	6.02%	0.85%	6.80%	NA	NA	100%-	-0.36%