| М | ain Campus: | | | | | | 2008- | 2009 | | | | | USF | USF | |
|---------------------|---|-----------------------|-----------------|---------------|------------------------------|---------------|-----------------------------|-------------------------------|-------------------------------|---------------------|-----------------------------|--------------------------|-----------------------|--------------|--------------------------------|
| 111 | uin Cumpus. | TIE | FSU | FAMU | USF | FAU | UWF | UCF | EIII | UNF | FGCU | NCF | St. Pete | Sar/Man | UNIV |
| . T | ::-1 2007 2008 4 | <u>UF</u> | <u>F5U</u> | FAMU | USF | FAU | UVVF | UCF | <u>FIU</u> | UNF | rGCU | NCF | St. Pete | Sarywan | UNIV |
| _ | itial 2007-2008 Appropriation | | | | | | | | | | | | | | |
| | lucational and General | #200 0 T 0 207 | #242 420 COO | #120 011 210 | #244 F<2 240 | #404 <44 40E | Ф ПО 404 FO 0 | # 25 4 44 5 050 | # 2 40.044.FF4 | #04 FFF 2 (0 | AF2 4 4 F F20 | #40 070 000 | # 27 5 22 4 24 | #4E 000 00E | #2 010 046 141 |
| 3 | General Revenue | \$398,870,396 | \$313,130,698 | \$120,944,319 | \$241,562,248 | \$181,611,105 | \$72,131,528 | \$271,115,059 | \$219,944,571 | \$84,757,368 | \$53,167,539 | \$19,070,822 | \$27,502,101 | \$15,038,387 | \$2,018,846,141 |
| 4 5 | Ed Enhancement Student Fees TF | \$25,839,152 | \$23,893,629 | \$8,839,567 | \$22,572,213 | \$11,881,615 | \$6,221,355 \$25,381,298 | \$21,832,279 \$134,532,745 | \$19,913,076 \$116,993,470 | \$8,237,233 | \$4,625,216 \$27,042,842 | \$297,544 \$3,990,616 | \$359,880 | \$937,035 | \$155,449,794 \$903,797,758 |
| 6 | Phosphate Research TF | \$180,857,340 | \$132,282,130 | \$51,404,918 | \$103,210,686 \$7,242,068 | \$71,726,292 | \$25,361,296 | \$134,332,743 | \$110,993,470 | \$44,186,756 | \$27,042,842 | \$3,990,010 | \$7,848,566 | \$4,340,099 | \$7,242,068 |
| | djustment for 2006-2007 Health | n Incurance and | Annualization - | Amendment # | ψ1,2 4 2,000 | | | | | | | | | | Ψ1,242,000 |
| 8 | General Revenue | \$410,160 | \$327,940 | (\$2,097,932) | \$371,944 | \$203,592 | \$81,368 | \$346,572 | \$198,484 | \$95,364 | \$45,856 | \$16,652 | | | \$0 |
| 9 20 | 07-2008 Special Session "C" Ac | . , | ψ327,710 | (42,037,332) | ψ3/1,511 | Ψ200,002 | φ01,300 | φο 10,072 | Ψ170,101 | Ψ30,301 | Ψ10,000 | Ψ10,002 | | | ΨΟ |
| | curring Reduction: | aj astricitis | | | | | | | | | | | | | |
| 11 | General Revenue | (\$13,749,178) | (\$10,901,078) | (\$4,120,953) | (\$8,363,938) | (\$6,212,285) | (\$2,383,717) | (\$9,506,890) | (\$7,544,731) | (\$2,966,349) | (\$1,823,213) | (\$650,551) | (\$1,039,299) | (\$540,702) | (\$69,802,884) |
| 12 | Student Fees TF | \$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 |
| | on-Recurring Budget Restorati | | +-,, | 7-0-70 | +-// | 4.0-70.0 | 4001,01 | 4-,000,0 | 4-// | ++++,-== | 4000,000 | 400,020 | 4.1.7=== | 400/000 | 41,200,000 |
| 14 | General Revenue | \$2,470,950 | \$1,959,100 | \$740,602 | \$1,503,135 | \$1,116,448 | \$428,393 | \$1,708,542 | \$1,355,910 | \$533,101 | \$327,661 | \$116,915 | \$186,779 | \$97,173 | \$12,544,709 |
| 15 N o | on-Recurring Replace Fall Tui | | , ,, | , ,,,,, | , , , , , , , , , | . , ., | , ,,,,,,, | . , , . | . ,,- | , , , , , | , , , , , | , | , , | , | , ,, , , , , |
| 16 | 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 |
| 17 St | udent Financial Assistance Re | curring Reduction | on: | | | | | | | | | | | | |
| 18 | General Revenue | (\$176,901) | (\$149,439) | (\$63,579) | (\$86,687) | (\$40,693) | (\$16,064) | (\$87,403) | (\$55,051) | (\$20,422) | (\$9,986) | (\$20,813) | | | (\$727,038) |
| 19 St | udent Financial Assistance No | on-Recurring Res | | | | | | | | | | | | | · · · · · / |
| 20 | 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 |
| 21 C € | enters of Excellence Reduction | Į. | | | | | | | | | | | | | |
| 22 | General Revenue | | | | | | | | | | | | | | \$0 |
| 23 Pe | rformance Incentives | | | | | | | | | | | | | | |
| 24 | General Revenue | | | | | | | | | | | | | | \$0 |
| 25 M | offitt Cancer Center Reduction | n | | | | | | | | | | | | | |
| 26 | General Revenue | | | | | | | | | | | | | | \$0 |
| 27 M | offitt Cancer Center Non-Recu | ırring Restoratio | n | | | | | | | | | | | | |
| 28 | General Revenue | | | | | | | | | | | | | | \$0 |
| 29 U 1 | niversity Research Commercia | lization Grant R | eduction | | | | | | | | | | | | |
| 30 | General Revenue | | | | | | | | | | | | | | \$0 |
| 31 In | stitute for Human & Machine | Cognition Redu | ction | | | | | | | | | | | | |
| 32 | General Revenue | | | | | | | | | | | | | | \$0 |
| | 07-2008 Spring Legislative Ses | | ts | | | | | | | | | | | | |
| 34 El : | iminate Non-Recurring Budge | | | | | | | | | | | | | | |
| 35 | General Revenue | (\$2,470,950) | (\$1,959,100) | (\$740,602) | (\$1,503,135) | (\$1,116,448) | (\$428,393) | (\$1,708,542) | (\$1,355,910) | (\$533,101) | (\$327,661) | (\$116,915) | (\$186,779) | (\$97,173) | (\$12,544,709) |
| | dditional Recurring Reduction | | | | | | | | | | | | | | |
| 37 | General Revenue | (\$3,833,880) | (\$2,997,459) | (\$1,130,268) | (\$2,300,467) | (\$1,753,238) | (\$697,470) | (\$2,616,428) | (\$2,125,961) | (\$815,695) | (\$514,869) | (\$179,380) | (\$285,123) | (\$146,566) | (\$19,396,804) |
| 38 | Ed Enhancement | (\$1,032,485) | (\$913,647) | (\$353,583) | (\$908,209) | (\$472,730) | (\$188,559) | (\$858,722) | (\$755,412) | (\$327,023) | (\$175,911) | (\$11,746) | (\$15,592) | (\$25,851) | (\$6,039,470) |
| | offitt Cancer Center Eliminate | Non-Kecurring | виdget Kestora | tion | | | | | | | | | | | 00 |
| 40 | General Revenue | al Daniel - P | | | | | | | | | | | | | \$0 |
| | offitt Cancer Center Additiona | ai Kecurring Ked | iuction | | | | | | | | | | | | 60 |
| 42 42 I I | General Revenue | lization Crass P | advetion | | | | | | | | | | | | \$0 |
| | niversity Research Commercia General Revenue | 112ation Grant K | euuction | | | | | | | | | | | | 60 |
| 44 | General Revenue | | | | | | | | | | | | | | \$0 |

| | | | | | Allocation | by Major Issu | ıe, Appropria | ted Funds | | | | | | - |
|---|-------------------|---------------|---------------|---------------|---------------------|---------------|---------------|-----------------------|---------------|--------------|-----------------|--------------|--------------|-----------------|
| <u>Main Campus:</u> | | | | | | 2008- | | | | | | USF | USF | |
| | <u>UF</u> | <u>FSU</u> | <u>FAMU</u> | <u>USF</u> | <u>FAU</u> | <u>UWF</u> | <u>UCF</u> | <u>FIU</u> | UNF | <u>FGCU</u> | NCF | St. Pete | Sar/Man | <u>UNIV</u> |
| 45 Institute for Human & Machir | ie Cognition Redu | ction | | | | | | | | | | | | 40 |
| 46 General Revenue | | | | | | | | | | | | | | \$0 |
| 47 Centers of Excellence Reduction | on | | | | | | | | | | | | | Φ0 |
| 48 General Revenue | | | | | | | | | | | | | | \$0 |
| 49 Performance Incentives Reduc | ction | | | | | | | | | | | | | |
| 50 General Revenue | | | | | | | | | | | | | | \$0 |
| 51 2007-2008 Administered Fund | | | | | | | | | | | | | | |
| 52 Salary Bonuses - Amendment | | | | | A4 00 / 84 0 | **** | | | | A (#10 000 | **** | | | |
| 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 | 1 | | | \$21,468 | | | | | | | | | | \$21,468 |
| 55 Health Insurance Increase - Ar | | A4.2.660 | ØE0 44.0 | #4.00.04 ¢ | 004 545 | #2F 2 C | Ø4.45.00¢ | #00 F40 | 04445 | #22.026 | Φ T 24.4 | | | #046 00F |
| 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 | ndmont #6 | | | \$3,257 | | | | | | | | | | \$3,257 |
| 58 Life Insurance Increase - Ame 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 | \$140,303 | \$90,333 | \$11,676 | \$2,063 | \$02,000 | \$24,330 | \$67,020 | \$60, 4 36 | \$20,332 | \$19,330 | \$4,545 | | | \$2,063 |
| 61 Risk Management Insurance A | Adjustment - Amei | ndment #3 | | Ψ2,000 | | | | | | | | | | Ψ2,003 |
| 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 | Ψ137,001 | (φ115,671) | Ψ119,930 | Ψ17,102 | (4123,321) | Ψ120,202 | (ψ33,311) | Ψ77,505 | (Φ171,7553) | Ψ22,710 | φο,σοσ | | | Ψ11,050 |
| 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 | | | | | | | | | | \$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 Issue | <u>s</u> | | | | | | | | | | | | | |
| 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 Underrep | resented Groups (| ENLACE) | | | | | | | | | | | | |
| 76 General Revenue | | | | (\$500,000) | | | | | | | | | | (\$500,000) |
| 77 High Tech Corridor Matching | | | | | | | | | | | | | | |
| 78 General Revenue | (\$1,000,000) | | | | | | | | | | | | | (\$1,000,000) |
| 79 Ratio of In-state to Out-of-Stat | te Students | (4===== +0) | (00.40.000 | (0.4.4. | (644= =00) | (0.00) | (0000000) | (0.4.0=0) | (0.00.000) | (000 ==0) | (000 110) | | | (04 (07 000) |
| 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 En | inancements | | | | | | (#4 000 000) | | | | | | | (#4.000.000) |
| 82 General Revenue | | | | | | | (\$1,000,000) | | | | | | | (\$1,000,000) |
| 83 Schultz Professional Develop | ment Outcomes Ke | esearch | | | | | | | (#E00.000) | | | | | (\$500,000) |
| 84 General Revenue | | | | | | | | | (\$500,000) | | | | | (\$500,000) |
| 85 Torrey Pines | | | | | (\$6,000,000) | | | | | | | | | (\$6,000,000) |
| 86 General Revenue 87 Metropolitan Center | | | | | (\$6,000,000) | | | | | | | | | (\$6,000,000) |
| 88 General Revenue | | | | | | | | (\$50,000) | | | | | | (\$50,000) |
| 89 Torgesen Reading Center | | | | | | | | (ψου,υσυ) | | | | | | (\$30,000) |
| 90 Ed Enhancement | | (\$1,000,000) | | | | | | | | | | | | (\$1,000,000) |
| 20 Ed Financement | | (ψ1,000,000) | | | | | | | | | | | | (Ψ1,000,000) |

| Control Control Control Control Control Control Control Control Co | N | Iain Campus: | | | | | Allocation | | e, Appropriate | ea runas | | | | USF | USF | 101 |
|---|----------------|-----------------------------------|------------------|---------------------|------------------------|---------------|---------------|-------------------------|---------------------------|---------------------------|---------------|---------------|-------------|------------|-------------------|---|
| Secretify Multimation and Science Nerwork Secretify Secretif | 141 | ит ситрия. | TIE | ECH | EAMII | HEE | EAII | | | EIII | LINIE | ECCU | NCE | | | LINITY |
| Second Informate 1500000000000000000000000000000000000 | on C | ontor for Mathematics and Sain | | 130 | PAIVIU | USF | FAU | UVVE | UCF | 110 | UINE | rgcu | INCI' | St. I ete | <u>Jai/ividii</u> | OIVIV |
| Segretary Segr | | | ce Kesearcn | (# 2 E0 000) | | | | | | | | | | | | (# 2 E0 000) |
| Segender Service Section Secti | | | | (\$250,000) | | | | | | | | | | | | (\$250,000) |
| Separation of Student Accordance from Famerial Control Particle Programmin Particl | | | | (40000000) | | | | | | | | | | | | (00000000) |
| Silzbancement Silzbancemen | | | | | | | | | | | | | | | | (\$200,000) |
| Second S | | • | ss the Emerald | Coast | | | | | | | | | | | | |
| Second Revenue | | | | | | | | (\$1,500,000) | | | | | | | | (\$1,500,000) |
| Secure S | 97 Ft | | on | | | | | | | | | | | | | |
| Second Revenue | | | | | | | | (\$5,000,000) | | | | | | | | (\$5,000,000) |
| Second Revenue Second Standards - Paramacy and Other Programs Second Standards - Paramacy and Other Programs Second Standards - Second Sta | 99 W | | | | | | | | | | | | | | | |
| Second Revenue | | | | | | (\$50,000) | | | | | | | | | | (\$50,000) |
| Second | 101 A | | cy and Other Pr | ograms | | | | | | | | | | | | |
| Second December Content Conten | | | | | (\$1,000,000) | | | | | | | | | | | (\$1,000,000) |
| | 103 Fl | | | | | | | | | | | | | | | |
| 15 Ed Balancement 15 15 15 15 15 15 15 1 | | | | | | | (\$50,000) | | | | | | | | | (\$50,000) |
| 107 New Saculty to Meet Encollegent Crown 108 | 105 A | | em | | | | | | | | | | | | | |
| Secret Revenue Secret | | | | | | | | | | (\$750,000) | | | | | | (\$750,000) |
| 10 | 107 N | | Growth | | | | | | | | | | | | | |
| Muse Central Revenue Cen | | | | | | | | | | | | (\$1,500,000) | | | | (\$1,500,000) |
| Natival Nati | 109 Fl | orida Institute for the Advancen | nent of Teaching | g Professionals | | | | | | | | | | | | |
| Concerol Revenue | 110 | General Revenue | | | | | (\$500,000) | | | | | | | | | (\$500,000) |
| 13 24 24 25 24 25 25 25 25 | 111 N | ursing Workforce Development | - St. Pete | | | | | | | | | | | | | |
| General Revenue | 112 | General Revenue | | | | (\$350,000) | | | | | | | | | | (\$350,000) |
| 15 Early Enhancement 15 15 15 15 15 15 15 1 | 113 P a | thways to Excellence Program | | | | | | | | | | | | | | |
| Central Revenue (\$3,00,000) Central Revenue (\$3,00,000) Central Revenue (\$5,00,000) Cent | 114 | General Revenue | | (\$3,000,000) | | | | | | | | | | | | (\$3,000,000) |
| 18 Ceneral Revenue (\$5,000,000) (\$5,0000,000) (\$5,000,00 | 115 F a | culty Enhancement | | | | | | | | | | | | | | |
| 18 General Revenue \$5,000,000 \$1 \$1,000,000 \$1 \$1,000,000 \$1,000,00 | 116 | General Revenue | (\$3,000,000) | | | | | | | | | | | | | (\$3,000,000) |
| Florida Institute for Sustainable Energy | 117 R | esearch Enhancements | | | | | | | | | | | | | | |
| Conceral Revenue Conceral Re | 118 | General Revenue | (\$5,000,000) | | | | | | | (\$5,000,000) | | | | | | (\$10,000,000) |
| Coastal and River Ecological Research Initiative Coastal and River Ecological Research Initiative Coastal and River Ecological Research Coastal Res | 119 Fl | orida Institute for Sustainable E | nergy | | | | | | | | | | | | | |
| 12 Seneral Revenue (\$250,000) 12 Hurricane Risk Assessment - Wall of Winds (\$2,000,000) 13 14 15 15 15 15 15 15 15 | 120 | General Revenue | (\$500,000) | | | | | | | | | | | | | (\$500,000) |
| Figure F | 121 C | oastal and River Ecological Rese | arch Initiative | | | | | | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| Canal Revenue Canal Revenu | 122 | General Revenue | | | | | | | | | (\$250,000) | | | | | (\$250,000) |
| 12 Solutions for Water Resource Sustainability 12 September 13 Solutions for Water Resource Sustainability 13 Solutions for Water Resource 13 Solutions for Water Resource 13 Solutions for Water Resource 14 Solutions for Water Resource 15 Solutions for Water Water Biology Research Partices 15 Solutions for Water Resource 15 Solutions for Water Water Biology Research Center 15 Solutions for Water Biology Research Center 15 Solutions for Water Water Biology Research Center 15 Solutions for Water Biology Research Partners 15 Solutions for Water Biology Research Center 15 Solutions for Water Biology Research Partners 15 Solutions for Wate | 123 H | urricane Risk Assessment - Wall | of Winds | | | | | | | | | | | | | |
| 12 Solutions for Water Resource Sustainability 12 September 13 Solutions for Water Resource Sustainability 13 Solutions for Water Resource 13 Solutions for Water Resource 13 Solutions for Water Resource 14 Solutions for Water Resource 15 Solutions for Water Water Biology Research Partices 15 Solutions for Water Resource 15 Solutions for Water Water Biology Research Center 15 Solutions for Water Biology Research Center 15 Solutions for Water Water Biology Research Center 15 Solutions for Water Biology Research Partners 15 Solutions for Water Biology Research Center 15 Solutions for Water Biology Research Partners 15 Solutions for Wate | 124 | General Revenue | | | | | | | | (\$2,000,000) | | | | | | (\$2,000,000) |
| Seal Revenue Seal | | | ainability | | | | | | | (, , , , | | | | | | (, , , , , , |
| Sealorse Marine Lab Searcal Revenue S100,000 | | | • | | | | | | | | | | | | | (\$500,000) |
| Secretal Revenue Sino,000 Sinance Graduate Programs Sino,000 Sinance Graduate Programs Sino,000 Sinance Graduate Programs Sino,000 Sinance Graduate Programs Sino,000 Sino, | | | (,,,,,,) | | | | | | | | | | | | | (,) |
| Finance Graduate Programs Separate Revenue September Septe | | | (\$100.000) | | | | | | | | | | | | | (\$100.000) |
| Complete Pritzker Marine Biology Research Center S2,000,000 S3,0000 | | | () | | | | | | | | | | | | | (,) |
| Complete Pritzker Marine Biology Research Center September S | | U | | | | (\$2,000.000) | | | | | | | | | | (\$2,000.000) |
| Secretal Revenue Sado,,000 | | | Research Cent | er | | (+=,==0,000) | | | | | | | | | | (+=,500,000) |
| 133 Surnham Research Partnership 134 General Revenue (\$1,250,000) (\$1 | | - 0, | | | | | | | | | | | (\$300.000) | | | (\$300.000) |
| 134 General Revenue (\$1,250,000) 135 Nanoscience Institute for Medical and Engineering Technology (NIMET) 136 General Revenue (\$500,000) 137 Salary Bonuses (\$1,250,000) 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) (\$1,248,657) | | | | | | | | | | | | | (4000,000) | | | (4000,000) |
| Name | | • | | | | | | | (\$1,250,000) | | | | | | | (\$1,250,000) |
| 136 General Revenue \$\sum{\$500,000} \rightarrow{\$500,000} \r | | | and Engineerin | ng Technology (| (NIMET) | | | | (+1,200,000) | | | | | | | (41/200/000) |
| 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) (\$220,749) (\$221,468) 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: | | | - | -5 recimionogy | | | | | | | | | | | | (\$500,000) |
| 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) (\$220,749) (\$221,468) (\$21,468) (\$21,468) (\$100 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) (\$100 Non-Recurring Restoration: | | | (4000,000) | | | | | | | | | | | | | (4500,000) |
| 139 Phosphate Research TF (\$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) (\$1,252,043) (\$1,248,657) (\$1, | | • | (\$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) |
| 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: | | | (ψυ,1υυ,υυ1) | (40,070,000) | (Ψ1,±30,±13) | | (Ψ1,220,329) | (ψ2007 ± 20) | (ψυ,υυυ, ± συ) | (ΨΔ, 1 00,112) | (41,220,300) | (4070,503) | (ΨΔΔU,1 ±3) | | | No. 1 Control of the |
| 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: | | | nn: | | | (Ψ21, ±00) | | | | | | | | | | (ψΔ1, 1 00) |
| 142 Student Financial Assistance Non-Recurring Restoration: | | • • | | (\$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) |
| · · · · · · · · · · · · · · · · · · · | | | | | (A401,440) | (ψ1,200,710) | (ψ/ 0±,0/0) | (ψυση (υν Σ) | (ψ1,000,410) | (#1,2 1 0,037) | (4001,022) | (ψουσ,ουσ) | (ψυσ,σ13) | (Ψ27,211) | (ψου,οπο) | (ψυ,υου,υου) |
| (((((((((((((((((((| | | - | | (\$11.426) | (\$15.579) | (\$7.313) | (\$2.887) | (\$15.708) | (\$9.894) | (\$3,670) | (\$1.795) | (\$3.740) | | | (\$130,660) |
| | 140 | Central Revenue | (401,71) | (ψ20,007) | (411, 12 0) | (410,077) | (Ψ1, (Ψ1) | (42,007) | (\$15,700) | (Σ Ους (Ψ) | (40,070) | (ψ1,1)0) | (40,7 ±0) | | | (4100,000) |

USF

USF

Main Campus:

188

| | | *** | TOTA | E 4 3 477 | TION | T. 4. T. T | | -2009 TIOE | **** | **** | FOOT | NOT | C+ D + | 0.04 | * 13 177 7 |
|------------|--|------------------|-----------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|-----------------|
| | ECHAM I and Cale and Francisco | <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> | NCF | St. Pete | Sar/Man | UNIV |
| | FSU Medical School Expansion - | - Ft. Pierce | | | | | | | | | | | | | ¢o. |
| 145 | | D. t B I | | | | | | | | | | | | | \$0 |
| | FSU Medical School Expansion - | - Daytona Beacr | 1 | | | | | | | | | | | | ¢o. |
| 147 | | Tournalista | | | | | | | | | | | | | \$0 |
| | FSU Medical School Expansion - | - Immokalee | | | | | | | | | | | | | ¢o. |
| 149 | | D | | | | | | | | | | | | | \$0 |
| | FSU Medical School Expansion - General Revenue | - ranama City | | | | | | | | | | | | | \$0 |
| 151 | Chiles Center for Healthy Mothe | ora 6- Dahina | | | | | | | | | | | | | \$0 |
| | | ers & Dables | | | | | | | | | | | | | \$0 |
| 153 | | uma Instituto | | | | | | | | | | | | | ΦU |
| | Sports Medicine & Athletic Trau General Revenue | ima institute | | | | | | | | | | | | | \$0 |
| 155 | Citrus Plants Resistant to Citrus | Canleau Cuaani | ing and Other D | licasca: | | | | | | | | | | | \$0 |
| | | Caliker, Green | ing and Other D | iseases | | | | | | | | | | | \$0 |
| 157 | Partially Restore Prior Reduction | as for Modicaid | Paymont | | | | | | | | | | | | ΦU |
| 159 | • | is for Medicald | 1 ayınıcın | | | | | | | | | | | | \$0 |
| | Interdisciplinary Research Caree | r Dovolonmont | in Aging | | | | | | | | | | | | Φ0 |
| | | n Development | in Aging | | | | | | | | | | | | \$0 |
| 161 | | | f a di ain a Dua anna | | | | | | | | | | | | ΦU |
| | Veterinary Medical Center and I General Revenue | equine Sports iv | iedicine rrograi | ın | | | | | | | | | | | \$0 |
| 163 | Shands Proton Therapy Institute | Cancor Troatm | ant | | | | | | | | | | | | ΦU |
| 165 | | Cancer Treatm | ient | | | | | | | | | | | | \$0 |
| 166 | | on | | | | | | | | | | | | | Φ0 |
| 167 | · · · · · · · · · · · · · · · · · · · | J11 | | | | | | | | | | | | | \$0 |
| | McKnight Brain Institute Substa | maa Abusa Tua | itmant Dacasuch | | | | | | | | | | | | Φ0 |
| | | nice Abuse 11ea | itilielit Kesearcii | L | | | | | | | | | | | \$0 |
| 169 170 | | | | | | | | | | | | | | | \$0 |
| 170 | | | | | | | | | | | | | | | \$0 |
| | Moffitt Cancer Center | | | | | | | | | | | | | | \$0 |
| 173 | | | | | | | | | | | | | | | \$0 |
| | Institute of Human & Machine (| Cognition | | | | | | | | | | | | | Φ0 |
| 175 | | - ogi | | | | | | | | | | | | | \$0 |
| | University Commercialization G | Frant Program | | | | | | | | | | | | | φυ |
| 177 | _ 1_ | | | | | | | | | | | | | | \$0 |
| | Performance Incentive Program | | | | | | | | | | | | | | φο |
| 179 | | | | | | | | | | | | | | | \$0 |
| | Major Gift Matching Program | | | | | | | | | | | | | | ** |
| 181 | | | | | | | | | | | | | | | \$0 |
| | Total 2007-2008 Base | | | | | | | | | | | | | | 40 |
| 183 | | \$371,331,148 | \$295,375,950 | \$112,487,872 | \$228,109,974 | \$167,059,602 | \$64,258,910 | \$256,170,943 | \$203,057,063 | \$80,045,738 | \$48,977,413 | \$17,921,741 | \$26,177,679 | \$14,351,119 | \$1,885,325,152 |
| 184 | | \$24,779,690 | \$21,927,521 | \$8,485,984 | \$21,536,168 | \$11,345,522 | \$4,525,408 | \$20,609,323 | \$18,129,893 | \$7,848,545 | \$4,221,852 | \$281,910 | \$344,288 | \$911,184 | \$144,947,288 |
| 185 | | \$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 |
| 186 | Phosphate Research TF | | | | \$7,247,388 | | | | | | | | | | \$7,247,388 |
| 187 | Total | \$578,425,053 | \$450,837,644 | \$172,860,214 | \$361,340,191 | \$250,916,286 | \$94,503,308 | \$412,951,421 | \$339,429,083 | \$132,662,361 | \$80,542,415 | \$22,229,580 | \$34,467,744 | \$19,657,951 | \$2,950,823,251 |
| | | | | | | | | | | | | | | | |

| M : 0 | | | | | Allocation b | oy Major Issu | ie, Appropriat | ted Funds | | | | | | |
|--|-------------------|------------------|-----------------------|-------------------------|--------------------|---------------|----------------|----------------|---------------|---------------|------------------|---------------|-------------|--------------------------|
| <u>Main Campus:</u> | *** | FOLI | T. A. D. 67.7 | TIOE | F.4.77 | 2008- | | | **** | FOOT | NOT | USF | USF | X10.1W. |
| 2000 2000 I D.1-1 | <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> | St. Pete | Sar/Man | <u>UNIV</u> |
| 189 <u>2008-2009 Issue Detail</u> | T | | | | | | | | | | | | | |
| 190 Annualize 2007-08 Health Insura | | £1 E () 2 E () | €< 42 E10 | £1 255 277 | ¢1 04 2 10E | #200 OF0 | ¢1 (0(0E(| ¢1 017 (40 | £40E (70 | ¢251 007 | фПО 25.4 | | | £10.406.0E7 |
| 191 General Revenue 192 Phosphate Research TF | \$1,947,847 | \$1,569,359 | \$642,510 | \$1,355,376 \$35,827 | \$1,042,195 | \$389,059 | \$1,626,856 | \$1,017,643 | \$485,672 | \$251,086 | \$79,354 | | | \$10,406,957 \$35,827 |
| 193 Annualize 2007-08 Life Insurance | e | | | , , - | | | | | | | | | | 1 - 1 / 1 |
| 194 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 |
| 195 Phosphate Research TF | 4, | 4.0,000 | 4, | \$2,063 | 4-2, | 4-7,000 | 401,000 | 400,200 | 4-0,00- | 427,000 | 7 -/ | | | \$2,063 |
| 196 Annualize Spring 2008 Tuition I | ncrease | | | | | | | | | | | | | . , |
| 197 Student Fees TF | \$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 |
| 198 Technical Adjustment - 2007-08 | Life Insurance R | ealignment | | | | | | | | | | | | |
| 199 General Revenue | (\$24,697) | (\$388) | \$23,432 | (\$1,309) | (\$3,124) | (\$2,931) | \$496 | (\$14,508) | (\$3,544) | (\$2,909) | (\$409) | | | (\$29,891) |
| 200 Technical Adjustment - 2007-08 | Life Insurance A | nnualization Re | alignment | | | | | | | | | | | · · · · · · |
| 201 General Revenue | (\$24,697) | (\$388) | \$23,432 | (\$1,309) | (\$3,124) | (\$2,931) | \$496 | (\$14,508) | (\$3,544) | (\$2,909) | (\$409) | | | (\$29,891) |
| 202 Technical Adjustment - USF Tra | nsfers | | | | | | | | | | | | | |
| 203 General Revenue | | | | (\$1,771,691) | | | | | | | | \$1,563,011 | \$6,180 | (\$202,500) |
| 204 Ed Enhancement | | | | \$260,849 | | | | | | | | \$29,921 | (\$290,770) | \$0 |
| 205 Technical Adjustment - UF Tran | sfers | | | | | | | | | | | | | |
| 206 General Revenue | (\$927,477) | | | | | | | | | | | | | (\$927,477) |
| 207 Technical Adjustment - FSU Tra | nsfers | | | | | | | | | | | | | |
| 208 General Revenue | | \$849,921 | | | | | | | | | | | | \$849,921 |
| 209 Base Budget Adjustment | | | | | | | | | | | | | | |
| 210 General Revenue | (\$21,671,509) | (\$17,399,427) | (\$6,509,474) | (\$13,193,874) | (\$9,816,856) | (\$3,762,866) | (\$15,022,362) | (\$11,901,663) | (\$4,688,687) | (\$2,876,387) | (\$1,025,925) | (\$1,639,944) | (\$848,759) | (\$110,357,733) |
| 211 Technical Budget Adjustment - A | | | • | | | | | | | | | | | |
| 212 Student Fees TF | \$14,410,987 | (\$1,787,602) | (\$1,092,178) | \$2,781,909 | \$814,982 | \$1,596,962 | \$1,697,842 | \$3,793,185 | \$432,825 | \$920,696 | \$309,034 | | | \$23,878,642 |
| 213 Tuition Increase - 6% | #2 F10 0F2 | £2.171.404 | ф1 2 00 044 | #2 404 1 CT | ¢1 002 010 | #0F0 202 | £4.140.000 | #0.4F0.04F | ¢1.4∠E 200 | \$501.054 | ¢00.0 2 (| | | #24.066.E42 |
| 214 Student Fees TF 215 PO&M - New Space | \$3,719,053 | \$3,171,494 | \$1,208,044 | \$3,484,167 | \$1,983,010 | \$850,392 | \$4,149,868 | \$3,152,315 | \$1,465,399 | \$791,974 | \$90,826 | | | \$24,066,542 |
| | \$201,366 | \$3,251,874 | \$664,447 | \$389,453 | \$360,633 | (\$1,318) | \$770,056 | \$59,728 | \$1,676,748 | \$1,548,430 | \$21,669 | | | \$8,943,086 |
| 216 General Revenue 217 FAMU/FIU Law School Phase-in | | | φ00 4,44 7 | \$309,433 | φ300,033 | (\$1,510) | \$770,030 | φ39,720 | \$1,070,740 | \$1,540,450 | \$21,009 | | | \$0,943,000 |
| 218 Student Fees TF | 1 – 37/ 30 TTE 30 | uuciits | \$294,580 | | | | | \$754,015 | | | | | | \$1,048,595 |
| 219 FAU/UM Medical Partnership | | | Ψ271,000 | | | | | ψ/01,010 | | | | | | Ψ1,010,030 |
| 220 General Revenue | | | | | \$3,300,000 | | | | | | | | | \$3,300,000 |
| 221 Distribution of Lottery Funds | | | | | ψ3,300,000 | | | | | | | | | ψ3,500,000 |
| 222 Ed Enhancement | \$11,672,085 | \$9,371,178 | \$3,505,945 | \$7,106,104 | \$5,287,272 | \$2,026,647 | \$8,090,912 | \$6,410,131 | \$2,525,286 | \$1,549,197 | \$552,554 | \$883,259 | \$457,134 | \$59,437,704 |
| 223 ROTC Joint Military Leadership | | 47,012,210 | 40,000,00 | 4.,,- | 44,241,212 | 4-,0-0,0-0 | 40,010,12 | ++,, | 4-,0-0,-00 | 4-,0, | 400_,001 | 4000,20 | 7-21,7-0- | 407,201,101 |
| 224 General Revenue | | | | \$200,000 | | | | | | | | | | \$200,000 |
| 225 Phased-in Space - PO&M | | | | , | | | | | | | | | | |
| 226 General Revenue | \$493,507 | \$2,398,719 | | \$38,574 | \$73,451 | | | | \$50,865 | | | | | \$3,055,116 |
| 227 Transfer Virtual Campus Fundir | | earning | | | | | | | | | | | | |
| 228 General Revenue | | | | (\$334,026) | | | | | | | | | | (\$334,026) |
| 229 St. Augustine Properties Master | Plan Developme | ent | | | | | | | | | | | | |
| 230 General Revenue | \$300,000 | | | | | | | | | | | | | \$300,000 |
| 231 Medical School Support | | | | | | | | | | | | | | |
| 232 General Revenue | | | | | | | | | | | | | | \$0 |
| 233 Substance Abuse Research | | | | | | | | | | | | | | |
| 234 Ed Enhancement | | | | | | | | | | | | | | \$0 |
| 235 Medical School FTE Phase-in - 6 | 0 Students | | | | | | | | | | | | | |
| 236 Student Fees TF | | | | | | | | | | | | | | \$0 |
| 237 Replace Non-recurring Funds | | | | | | | | | | | | | | |
| 238 General Revenue | | | | | | | | | | | | | | \$0 |
| 239 Medical School Planning Funds | | | | | | | | | | | | | | |
| 240 General Revenue | | | | | | | | | | | | | | \$0 |

| 36.4.0 | | | | | Allocation | by Major Issı | ie, Appropria | ted Funds | | | | | | |
|---------------------------------------|-----------------|----------------|---------------|------------------------|---------------|---------------|----------------|----------------|---------------|---------------|--------------------------------|--------------|--------------|-----------------|
| <u>Main Campus:</u> | | | | | | 2008- | | | | | | USF | USF | |
| | <u>UF</u> | <u>FSU</u> | <u>FAMU</u> | USF | <u>FAU</u> | <u>UWF</u> | <u>UCF</u> | <u>FIU</u> | UNF | <u>FGCU</u> | NCF | St. Pete | Sar/Man | UNIV |
| 241 Student Financial Assistance - Ba | ase Budget Adjı | ustment | | | | | | | | | | | | |
| 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 Adj | justment | | | | | | | | | | | | | |
| 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 Redu | ıction | | | | | | | | | | | | | |
| 247 General Revenue | | | | | | | | | | | | | | \$0 |
| 248 IHMC Base Reduction | | | | | | | | | | | | | | |
| 249 General Revenue | | | | | | | | | | | | | | \$0 |
| 250 IHMC Non-Recurring Adjustmen | nt | | | | | | | | | | | | | |
| 251 General Revenue | | | | | | | | | | | | | | \$0 |
| 252 Transfer Virtual Campus Fundin | g to Distance L | earning | | | | | | | | | | | | 7. |
| 253 General Revenue | 0 | 8 | | | | | | | | | | | | \$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 | φ201,701,130 | Ψ130,170,100 | ψ02,770,244 | \$7,285,302 | ψ/0,0/4,024 | Ψ20,304,030 | ψ143,037,273 | Ψ127,170,277 | ψ17,217,021 | Ψ27,330,120 | ψ1,101,102 | ψ0,042,700 | ψ1,101,177 | \$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 | φοσο,,οοΣ,οοΣ | Ψ133,130,077 | φ172,071,000 | φο ο2, ,,,,,,,, | φ201,770,127 | Ψ33,310,000 | ψ113,323,110 | ψο 10,570,000 | Ψ100,201,200 | φοσ,055,101 | φ 22,2 , 5,5 2 5 | ψου,101,202 | φ19,007,200 | Ψ2,501,101,075 |
| 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 B | | | | | | | | | | | | | | |
| 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 A | | | on-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 | e | | | | | | | | | | | | |
| 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% |

| cial | |
|------|--|
| | |
| | |

| | opecan canala | UNIV | UF-IFAS | UF-HSC | USF-HSC | FSU-MS | UCF-MS | FIU-MS | Other | Total |
|----|---|-----------------|------------------|----------------|---------------------|---------------|-----------------|-------------|---------------|-----------------|
| 1 | Initial 2007-2008 Appropriation | <u> </u> | <u>CI IIIIS</u> | <u>or rise</u> | obi iisc | 100 1110 | <u>CCI 1115</u> | 110 1110 | Other | Total |
| | Educational and General | | | | | | | | | |
| 3 | | \$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 | 2121 | \$155,449,794 | \$8,720,592 | \$4,490,799 | \$2,698,719 | \$3,132 | Ψ4,707,551 | ψυ, 1,000 | \$74,336,964 | \$245,700,000 |
| 5 | | \$903,797,758 | φο,, 20,002 | \$20,613,583 | \$20,871,302 | \$7,921,099 | | | ψ, 1,550,501 | \$953,203,742 |
| 6 | | \$7,242,068 | | 4-0,0-0,2-0 | 4=0,01=,00= | 41,12=2,011 | | | | \$7,242,068 |
| 7 | Adjustment for 2006-2007 Health Insuran | | on - Amendment # | 1 | | | | | | . , , |
| 8 | General Revenue | \$0 | | | | | | | | \$0 |
| 9 | 2007-2008 Special Session "C" Adjustmen | ts | | | | | | | | |
| 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 R | leduction | | | | | | | | |
| 18 | General Revenue | (\$727,038) | | | | | | | | (\$727,038) |
| 19 | Student Financial Assistance Non-Recurr | ing 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 | | \$0 | | | | | | | (\$806,420) | (\$806,420) |
| 27 | Moffitt Cancer Center Non-Recurring Res | | | | | | | | | |
| 28 | | \$0 | | | | | | | \$268,807 | \$268,807 |
| 29 | University Research Commercialization C | | | | | | | | | |
| 30 | | \$0 | | | | | | | (\$2,000,000) | (\$2,000,000) |
| 31 | Institute for Human & Machine Cognition | | | | | | | | | |
| 32 | | \$0 | | | | | | | (\$97,011) | (\$97,011) |
| | 2007-2008 Spring Legislative Session Adju | | | | | | | | | |
| 34 | Eliminate Non-Recurring Budget Restora | | | | | | | | | |
| 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 | | (\$19,396,804) | (\$1,313,444) | (\$936,590) | (\$631,294) | (\$437,441) | (\$47,075) | (\$54,719) | | (\$22,817,367) |
| 38 | | (\$6,039,470) | (\$348,824) | (\$179,632) | (\$107,949) | | | | | (\$6,675,875) |
| | Moffitt Cancer Center Eliminate Non-Rec | | toration | | | | | | (0.000 | (De co o = = |
| 40 | | \$0 | | | | | | | (\$268,807) | (\$268,807) |
| | Moffitt Cancer Center Additional Recurri | • | | | | | | | (010100E) | (010100 |
| 42 | | \$0 | | | | | | | (\$134,027) | (\$134,027) |
| | University Research Commercialization C | | | | | | | | (#00.000) | (#00.000) |
| 44 | General Revenue | \$0 | | | | | | | (\$80,000) | (\$80,000) |
| | | | | | | | | | | |

| | | | Allo | cation by Major I | ssue, Appropriat | ted Funds | | | | |
|----------|---|--|----------------|-------------------|------------------|--------------------|---------------|-------------|---------------|--------------------------------|
| | Special Units: | | | | 08-2009 | | | | | |
| | | UNIV | <u>UF-IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | FSU-MS | <u>UCF-MS</u> | FIU-MS | Other | <u>Total</u> |
| 45 | Institute for Human & Machine Cognition | | | | | | | | | |
| 46 | General Revenue | \$0 | | | | | | | (\$29,353) | (\$29,353) |
| 47 | Centers of Excellence Reduction | | | | | | | | | |
| 48 | General Revenue | \$0 | | | | | | | (\$3,960,000) | (\$3,960,000) |
| 49 | Performance Incentives Reduction | | | | | | | | | |
| 50 | General Revenue | \$0 | | | | | | | (\$160,000) | (\$160,000) |
| 51 | 2007-2008 Administered Fund Issues | | | | | | | | | |
| 52 | Salary Bonuses - Amendment #5 | | | | | | | | | |
| 53 | General Revenue | \$24,718,733 | \$1,656,191 | \$1,115,007 | \$654,024 | \$196,645 | \$10,579 | \$8,287 | | \$28,359,466 |
| 54 | Phosphate Research TF | \$21,468 | | | | | | | | \$21,468 |
| 55 | Health Insurance Increase - Amendment # | | | | | | | | | |
| 56 | General Revenue | \$946,087 | \$58,518 | \$35,776 | \$25,958 | \$11,272 | | | | \$1,077,611 |
| 57 | Phosphate Research TF | \$3,257 | | | | | | | | \$3,257 |
| 58 | Life Insurance Increase - Amendment #6 | | | | | | | | | |
| 59 | General Revenue | \$641,900 | \$23,488 | \$11,344 | \$21,300 | \$11,034 | | | | \$709,066 |
| 60 | Phosphate Research TF | \$2,063 | | | | | | | | \$2,063 |
| | Risk Management Insurance Adjustment - | | | | | | | | | |
| 62 | General Revenue | \$44,696 | (\$79,031) | \$63,200 | (\$28,865) | | | | | \$0 |
| 63 | | | | | | | | | | |
| | Total 2007-2008 Budget | | | | | | | | | |
| 65 | General Revenue | \$1,964,907,156 | \$132,158,107 | \$94,125,882 | \$63,223,653 | \$43,241,336 | \$4,539,224 | \$5,272,250 | \$109,173,524 | \$2,416,641,132 |
| 66 | Ed Enhancement | \$149,410,324 | \$8,371,768 | \$4,311,167 | \$2,590,770 | \$3,132 | | | \$74,336,964 | \$239,024,125 |
| 67 | Student Fees TF | \$913,303,423 | \$0 | \$20,613,583 | \$20,829,026 | \$7,921,099 | | | | \$962,667,131 |
| 68 | Phosphate Research TF | \$7,268,856 | ¢1.40 E20 07E | £110.0E0.622 | #06 642 440 | #E1 1/E E/E | £4 500 004 | ØF 252 250 | ¢102 E10 400 | \$7,268,856 |
| 69 | Total | \$3,034,889,759 | \$140,529,875 | \$119,050,632 | \$86,643,449 | \$51,165,567 | \$4,539,224 | \$5,272,250 | \$183,510,488 | \$3,625,601,244 |
| 70 | 2007-2008 Non-recurring Issues | | | | | | | | | |
| | | | | | | | | | | |
| | Access to Higher Education | (#0.0F1.04C) | | | (PTO 001) | | | | | (#2.221 F4F) |
| 73 74 | General Revenue Ed Enhancement | (\$2,251,946) (\$1,213,036) | | | (\$79,801) | | | | | (\$2,331,747) (\$1,213,036) |
| | | (, , , , , , , , , , , , , , , , , , , | | | | | | | | (\$1,213,036) |
| | Readiness Access to Underrepresented Gro General Revenue | (\$500,000) | | | | | | | | (¢E00,000) |
| 76 | | (\$500,000) | | | | | | | | (\$500,000) |
| | High Tech Corridor Matching Funds | (\$1,000,000) | | | | | | | | (#1 000 000) |
| 78 | General Revenue Ratio of In-state to Out-of-State Students | (\$1,000,000) | | | | | | | | (\$1,000,000) |
| | General Revenue | (\$1,625,000) | | | | | | | | (#1 COE 000) |
| 80 | Daytona Beach Partnership Enhancements | No. 1 Control of the | | | | | | | | (\$1,625,000) |
| 82 | General Revenue | (\$1,000,000) | | | | | | | | (\$1,000,000) |
| | Schultz Professional Development Outcom | No. 10 Percent of the Control of the | | | | | | | | (\$1,000,000) |
| 84 | General Revenue | (\$500,000) | | | | | | | | (\$500,000) |
| | Torrey Pines | (\$300,000) | | | | | | | | (\$300,000) |
| 86 | General Revenue | (\$6,000,000) | | | | | | | | (\$6,000,000) |
| | Metropolitan Center | (\$0,000,000) | | | | | | | | (\$0,000,000) |
| 88 | General Revenue | (\$50,000) | | | | | | | | (\$50,000) |
| | Torgesen Reading Center | (\$50,000) | | | | | | | | (\$30,000) |
| 90 | Ed Enhancement | (\$1,000,000) | | | | | | | | (\$1,000,000) |
| 70 | Za Zindicenen | (#1,000,000) | | | | | | | | (#1,000,000) |
| | | | | | | | | | | |

Special Units:

| <u>=</u> , | <u> </u> | UNIV | <u>UF-IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | FSU-MS | <u>UCF-MS</u> | FIU-MS | <u>Other</u> | <u>Total</u> |
|--------------------|--|--------------------|----------------|---------------|--|-------------|---------------|------------|--------------|----------------|
| 91 C | enter for Mathematics and Science Research | ch . | | | | | | | | |
| 92 | General Revenue | (\$250,000) | | | | | | | | (\$250,000) |
| 93 R | ingling Campus | | | | | | | | | |
| 94 | General Revenue | (\$200,000) | | | | | | | | (\$200,000) |
| | cpansion of Student Access Across the Eme | | | | | | | | | |
| 96 | Ed Enhancement | (\$1,500,000) | | | | | | | | (\$1,500,000) |
| | Walton Beach Campus Expansion | (\$E 000 000) | | | | | | | | (¢E 000 000) |
| 98 oo TA | General Revenue ashington Internship Program | (\$5,000,000) | | | | | | | | (\$5,000,000) |
| 100 | General Revenue | (\$50,000) | | | | | | | | (\$50,000) |
| | ccreditation Standards - Pharmacy and Oth | V. / | | | | | | | | \$0 |
| 102 | General Revenue | (\$1,000,000) | | | | | | | | ** |
| | orida Israel Institute | (, ,,,,,,,, | | | | | | | | \$0 |
| 104 | General Revenue | (\$50,000) | | | | | | | | |
| 105 A | utomated Degree Tracking System | | | | | | | | | \$0 |
| 106 | Ed Enhancement | (\$750,000) | | | | | | | | |
| 107 N | ew Faculty to Meet Enrollment Growth | | | | | | | | | \$0 |
| 108 | General Revenue | (\$1,500,000) | | | | | | | | |
| | orida Institute for the Advancement of Tea | U | nals | | | | | | | \$0 |
| 110 | General Revenue | (\$500,000) | | | | | | | | 40 |
| | ursing Workforce Development - St. Pete | (#2F0 000) | | | | | | | | \$0 |
| 112 P | General Revenue athways to Excellence Program | (\$350,000) | | | | | | | | \$0 |
| 113 F | General Revenue | (\$3,000,000) | | | | | | | | (\$3,000,000) |
| | culty Enhancement | (\$3,000,000) | | | | | | | | (\$3,000,000) |
| 116 | General Revenue | (\$3,000,000) | | | | | | | | (\$3,000,000) |
| | esearch Enhancements | (40,000,000) | | | | | | | | (40/000/000) |
| 118 | General Revenue | (\$10,000,000) | | | | | | | | (\$10,000,000) |
| 119 F l | orida Institute for Sustainable Energy | | | | | | | | | |
| 120 | General Revenue | (\$500,000) | | | | | | | | (\$500,000) |
| 121 C | oastal and River Ecological Research Initia | | | | | | | | | |
| 122 | General Revenue | (\$250,000) | | | | | | | | (\$250,000) |
| 123 H | urricane Risk Assessment - Wall of Winds | | | | | | | | | |
| 124 | General Revenue | (\$2,000,000) | | | | | | | | (\$2,000,000) |
| | olutions for Water Resource Sustainability | | | | | | | | | (AE00 000) |
| 126 | General Revenue cahorse Marine Lab | (\$500,000) | | | | | | | | (\$500,000) |
| 127 50 | General Revenue | (\$100,000) | | | | | | | | (\$100,000) |
| | nhance Graduate Programs | (\$100,000) | | | | | | | | (\$100,000) |
| 130 | General Revenue | (\$2,000,000) | | | | | | | | (\$2,000,000) |
| | omplete Pritzker Marine Biology Research | V | | | | | | | | (+=/===/ |
| 132 | General Revenue | (\$300,000) | | | | | | | | (\$300,000) |
| 133 B | ırnham Research Partnership | | | | | | | | | |
| 134 | General Revenue | (\$1,250,000) | | | | | | | | (\$1,250,000) |
| 135 N | anoscience Institute for Medical and Engir | neering Technolo | ogy (NIMET) | | | | | | | |
| 136 | General Revenue | (\$500,000) | | | | | | | | (\$500,000) |
| | alary Bonuses | (#04 F4 0 F00) | (Ø4 CEC 404) | (0a aa = 00 | (A) (A) (A) (B) (A) (B) (B) (B) (B) (B) (B) (B) (B) (B) (B | (040444 | (04.0 550) | (00 00T) | | (#20.250.444) |
| 138 | General Revenue | (\$24,718,733) | (\$1,656,191) | (\$1,115,00 | 07) (\$654,024) | (\$196,645) | (\$10,579) | (\$8,287) | | (\$28,359,466) |
| 139 140 N | Phosphate Research TF on-Recurring Replace Fall Tuition: | (\$21,468) | | | | | | | | (\$21,468) |
| 140 IN 141 | General Revenue | (\$9,505,665) | | | (\$42,276) | | (\$37,378) | (\$43,447) | | (\$9,628,766) |
| | udent Financial Assistance Non-Recurring | V | | | (ψ12,270) | | (407,070) | (410/111) | | (\$2,020,100) |
| 143 | General Revenue | (\$130,660) | | | | | | | | (\$130,660) |
| - | | (, , , , , , , ,) | | | | | | | | (/ / |

| | Allocation by Major Issue, Appropriated Funds | | | | | | | | | |
|-----|--|-----------------|----------------|---------------|--------------------|---------------|---------------|-------------|------------------------|-------------------------|
| | Special Units: | ****** | TIE TE LO | | 08-2009 | ECTI MG | TIOT MO | ETT. MC | 0.1 | m . 1 |
| | FOUNDARY OF THE PROPERTY OF TH | UNIV | <u>UF-IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | FSU-MS | <u>UCF-MS</u> | FIU-MS | <u>Other</u> | <u>Total</u> |
| | FSU Medical School Expansion - Ft. Pierce | ΦO | | | | (#1 402 002) | | | | (#1 402 00 2) |
| 145 | General Revenue FSU Medical School Expansion - Daytona Be | \$0 | | | | (\$1,483,982) | | | | (\$1,483,982) |
| 146 | General Revenue | \$0 | | | | (\$1,483,982) | | | | (\$1,483,982) |
| | FSU Medical School Expansion - Immokalee | | | | | (\$1,403,902) | | | | (\$1,403,902) |
| 149 | General Revenue | \$0 | | | | (\$967,337) | | | | (\$967,337) |
| | FSU Medical School Expansion - Panama Cit | | | | | (ψ907,337) | | | | (ψ201,331) |
| 151 | General Revenue | \$0 | | | | (\$439,698) | | | | (\$439,698) |
| | Chiles Center for Healthy Mothers & Babies | | | | | (4 201/010) | | | | (+ 2017010) |
| 153 | General Revenue | \$0 | | | (\$200,000) | | | | | (\$200,000) |
| 154 | Sports Medicine & Athletic Trauma Institute | e | | | | | | | | |
| 155 | General Revenue | \$0 | | | (\$150,000) | | | | | (\$150,000) |
| 156 | Citrus Plants Resistant to Citrus Canker, Gre | ening and Other | r Diseases | | | | | | | |
| 157 | General Revenue | \$0 | (\$500,000) | | | | | | | (\$500,000) |
| 158 | Partially Restore Prior Reductions for Medic | | | | | | | | | |
| 159 | General Revenue | \$0 | | (\$500,000) | (\$500,000) | | | | | (\$1,000,000) |
| 160 | Interdisciplinary Research Career Developm | | | | | | | | | |
| 161 | General Revenue | \$0 | | (\$500,000) | | | | | | (\$500,000) |
| 162 | Veterinary Medical Center and Equine Spor | | ram | | | | | | | |
| 163 | General Revenue | \$0 | | (\$250,000) | | | | | | (\$250,000) |
| | Shands Proton Therapy Institute Cancer Tre | | | | | | | | | |
| 165 | General Revenue | \$0 | | (\$250,000) | | | | | | (\$250,000) |
| | Quality Medical School Education | | | (0.000 | | | | | | (0.000 0.000) |
| 167 | General Revenue | \$0 | | (\$250,000) | | | | | | (\$250,000) |
| | McKnight Brain Institute Substance Abuse | | rch | | | | | | | |
| 169 | General Revenue | \$0 | | (\$250,000) | | | | | | (\$250,000) |
| 170 | Centers of Excellence | 40 | | | | | | | (#0 5 5 40 000) | (\$0 5 5 40 000) |
| 171 | General Revenue Moffitt Cancer Center | \$0 | | | | | | | (\$87,540,000) | (\$87,540,000) |
| | General Revenue | \$0 | | | | | | | (¢E00,000) | (¢=00,000) |
| 173 | Institute of Human & Machine Cognition | ΦU | | | | | | | (\$500,000) | (\$500,000) |
| 175 | General Revenue | \$0 | | | | | | | (\$1,383,152) | (\$1,383,152) |
| | University Commercialization Grant Program | | | | | | | | (\$1,363,132) | (\$1,363,132) |
| 177 | General Revenue | \$0 | | | | | | | (\$1,920,000) | (\$1,920,000) |
| | Performance Incentive Program | ** | | | | | | | (4-/// | (4-): =0,000) |
| 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 | Total 2007-2008 Base | | | | | | | | | |
| 183 | General Revenue \$ | 51,885,325,152 | \$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 | #100 070 CO1 | #11F 00F (CF | #05.015.040 | #46 F02 022 | | | #12 000 272 | \$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 | | | | | | | | | | |

| S | veci | al U | nits: |
|---|------|------|-------|
| | | | |

| | Special Units: | | | | 8-2009 | | | | | |
|-----|--|---|------------------|----------------------|--------------------|--------------------|---------------|-------------|--------------|---------------------|
| | | UNIV | <u>UF-IFAS</u> | <u>UF-HSC</u> | USF-HSC | FSU-MS | <u>UCF-MS</u> | FIU-MS | <u>Other</u> | <u>Total</u> |
| 189 | 2008-2009 Issue Detail | | | | | | | | | |
| 190 | Annualize 2007-08 Health Insurance Increa | se | | | | | | | | |
| 19 | | \$10,406,957 | \$643,698 | \$393,536 | \$285,538 | \$123,992 | | | | \$11,853,721 |
| 192 | 1 | \$35,827 | | | | | | | | \$35,827 |
| 193 | Annualize 2007-08 Life Insurance | | | | | | | | | |
| 19 | | \$641,900 | \$23,488 | \$11,344 | \$21,300 | \$11,034 | | | | \$709,066 |
| 195 | 1 | \$2,063 | | | | | | | | \$2,063 |
| | Annualize Spring 2008 Tuition Increase | ¢0 505 ((5 | | | £42.27/ | | | | | ¢0 E4E 041 |
| 19 | | \$9,505,665 | | | \$42,276 | | | | | \$9,547,941 |
| | Technical Adjustment - 2007-08 Life Insura General Revenue | (\$29,891) | ¢14.267 | ¢12 E00 | ¢1.047 | \$979 | | | | \$0 |
| 199 | | V. A. | \$14,267 | \$13,598 | \$1,047 | \$979 | | | | \$0 |
| 20 | | (\$29,891) | \$14,267 | \$13,598 | \$1,047 | \$979 | | | | \$0 |
| | 2 Technical Adjustment - USF Transfers | (\$29,091) | \$14,207 | \$13,390 | Φ1,047 | ψ979 | | | | <i>\$</i> 0 |
| 203 | · · · · · · · · · · · · · · · · · · · | (\$202,500) | | | \$202,500 | | | | | \$0 |
| 204 | | \$0 | | | Ψ202,500 | | | | | \$0 |
| | Technical Adjustment - UF Transfers | ** | | | | | | | | 7. |
| 200 | | (\$927,477) | (\$303,900) | \$1,231,377 | | | | | | \$0 |
| 203 | Technical Adjustment - FSU Transfers | (, , , | (· , , , | . , , | | | | | | |
| 208 | | \$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) |
| 21 | Technical Budget Adjustment - Annualize | Tuition & Fees; Cl | hange in Mix Tui | tion; Additinal Budg | get Authority | | | | | |
| 212 | 2 Student Fees TF | \$23,878,642 | | \$2,592,557 | \$128,117 | (\$2,839,178) | | | | \$23,760,138 |
| 213 | Tuition Increase - 6% | | | | | | | | | |
| 214 | 4 Student Fees TF | \$24,066,542 | | | \$102,967 | | | | | \$24,169,509 |
| 215 | 5 PO&M - New Space | | | | | | | | | |
| 216 | | \$8,943,086 | \$403,425 | \$1,841,181 | | | | | | \$11,187,692 |
| | FAMU/FIU Law School Phase-in = 39 / 90 F | | | | | | | | | |
| 218 | | \$1,048,595 | | | | | | | | \$1,048,595 |
| | FAU/UM Medical Partnership | | | | | | | | | |
| 220 | | \$3,300,000 | | | | | | | | \$3,300,000 |
| | Distribution of Lottery Funds | AFO 40F FO4 | #2 44E 0E2 | #0.465.545 | #4 <50 05 4 | #4 040 04 5 | | | | # < 0.0 A 0.0 A 0.0 |
| 22 | | \$59,437,704 | \$3,467,053 | \$2,465,517 | \$1,650,271 | \$1,019,815 | | | | \$68,040,360 |
| | ROTC Joint Military Leadership Center | ¢200,000 | | | | | | | | \$200,000 |
| 224 | General Revenue Phased-in Space - PO&M | \$200,000 | | | | | | | | \$200,000 |
| 22 | | \$3,055,116 | | | | | | | | \$3,055,116 |
| | Transfer Virtual Campus Funding to Dista | | | | | | | | | \$3,033,110 |
| 22 | | (\$334,026) | | | | | | | | (\$334,026) |
| | St. Augustine Properties Master Plan Deve | V. / | | | | | | | | (ψοσ 1,020) |
| 230 | - | \$300,000 | | | | | | | | \$300,000 |
| | Medical School Support | 4500,000 | | | | | | | | 4000,000 |
| 233 | | \$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 | 5 Student Fees TF | \$0 | | | | \$949,892 | | | | \$949,892 |
| 23 | Replace Non-recurring Funds | | | | | | | | | |
| 238 | | \$0 | | | | \$4,374,999 | | | | \$4,374,999 |
| | Medical School Planning Funds | | | | | | | | | |
| 240 | General Revenue | \$0 | | | | | \$4,681,737 | \$6,239,347 | | \$10,921,084 |
| | | | | | | | | | | |

| | Allocation by Major Issue, Appropriated Funds | | | | | | | | | |
|--------------|--|-----------------|--|---------------|---|---|---------------|--------------|-----------------|-----------------|
| 2 | Special Units: | | | | 08-2009 | | | | | |
| | | <u>UNIV</u> | <u>UF-IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | FSU-MS | <u>UCF-MS</u> | FIU-MS | <u>Other</u> | <u>Total</u> |
| 241 5 | Student Financial Assistance - Base Budg | , | | | | | | | | |
| 242 | General Revenue | (\$585,065) | | | | | | | | (\$585,065) |
| 243 F | Risk Management Insurance Adjustment | | | | | | | | | |
| 244 | General Revenue | \$75,965 | \$7,952 | \$5,325 | \$2,876 | | | | | \$92,118 |
| 245 | Phosphate Research TF | \$24 | | | | | | | | \$24 |
| 246 N | Moffitt Cancer Center Base Reduction | | | | | | | | | |
| 247 | General Revenue | \$0 | | | | | | | (\$781,243) | (\$781,243) |
| 248 I | HMC Base Reduction | | | | | | | | | |
| 249 | General Revenue | \$0 | | | | | | | (\$170,064) | (\$170,064) |
| 250 I | HMC Non-Recurring Adjustment | | | | | | | | | |
| 251 | General Revenue | \$0 | | | | | | | \$279,580 | \$279,580 |
| 252 T | 252 Transfer Virtual Campus Funding to Distance Learning | | | | | | | | | |
| 253 | General Revenue | \$0 | | | | | | | \$334,026 | \$334,026 |
| 254 | | | | | | | | | | |
| 255 S | SUMMARY | | | | | | | | | |
| 256 E | 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 | | . , , , | , , | . , , | , , | | . , , | , , | . , , | |
| 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 | | | | | | | | | | |
| 266 <u>C</u> | 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% | (45 = 55 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | 12.58% | 1.31% | -23.85% | ***** | ***** | (4.5.5 = 5.1) | 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 | | | | | | | | | | |
| | State Fund \$ and % Change over Total 20 | | | | , | (04.040.05=) | A | A | (0.1.0.0==0.1= | (0ama 24a 0) |
| 277 | | (\$109,284,528) | (\$4,888,809) | \$2,619,134 | (\$1,080,491) | (\$1,942,815) | \$4,633,780 | | (\$169,857,817) | (\$273,613,933) |
| 278 | | -5.15% | -3.48% | 2.66% | -1.64% | -4.49% | NA | NA | 100%- | -10.27% |
| 279 | | | | | | | | | | |
| | State Funds Change over 2007-08 Recurri | 0 | | | 0.057 | 4.057 | | | 4000/ | 0.0 |
| 281 | | -1.24% | -1.97% | 6.02% | 0.85% | 6.80% | NA | NA | 100%- | -0.36% |