

**2009-2010
ALLOCATION
SUMMARY
and
WORKPAPERS**

EDUCATIONAL AND GENERAL

**Board of Governors
State University System of Florida**





FLORIDA BOARD OF GOVERNORS

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June 11, 2009

MEMORANDUM

TO: University Budget Officers

FROM: Kristie Harris *KH*
Director, University Budgets

SUBJECT: 2009-2010 Allocation Summary and Workpapers

The attached document is the 2009-2010 Allocation Summary and Workpapers that provides the detail for each university. The Governor received the appropriations bill on May 15, 2009, and signed it on May 27, 2009. There were no items vetoed by the Governor that impact the state university system.

Copies of the Allocation Summary and Workpapers are being forwarded for your information. If you have questions, please call Dale Bradley at 850-245-9392 or me at 850- 245-9757.

KLH/db

c: University Controllers
Mr. Kurt Hamon
Ms. Alicia Trexler
Mr. Scott Kittel

University of Florida • Florida State University • Florida A & M University • University of South Florida • Florida Atlantic University • University of West Florida
Gainesville Tallahassee Tallahassee Tampa Boca Raton Pensacola

University of Central Florida • Florida International University • University of North Florida • Florida Gulf Coast University • New College of Florida
Orlando Miami Jacksonville Fort Myers Sarasota

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STATE UNIVERSITY SYSTEM OF FLORIDA 2009-2010 ALLOCATION SUMMARY

I. INTRODUCTION

The allocation of resources to the eleven universities and the six special units has been developed in accordance with the 2009 General Appropriations Act (GAA) (Senate Bill 2600), Implementing Legislation (Senate Bill 2602), and Legislative Appropriation Work Papers. Appendix I contains relevant sections of the GAA, Implementing Legislation and other important information. Review this Appendix, as it is the responsibility of each university to assure compliance with legislative conditions and restrictions as they affect the budgets of the state universities.

Appropriated funds for the State University System (SUS) are provided in the Educational and General (E&G) budget entity. Included in the GAA are Federal Stabilization funds made available as a result of the American Recovery and Reinvestment Act of 2009. These discretionary federal grants are appropriated in the E&G budget. Generally, the 2009-2010 Allocation Summary is based on the 2008-2009 estimated expenditures reported as the base in the 2009-2010 Legislative Budget Request (LBR).

A. Appropriated Program Component

The 2009-2010 Allocation Summary was developed using the following Grants and Aids (G/A) and Special Categories within the E&G program component:

<u>Program Component Title</u>	<u>Component #</u>
1. Educational and General	03.05.01.00.00
<u>Grants & Aids</u>	<u>Category #</u>
1. Education and General - Universities	052310
2. Institute of Food and Agricultural Sciences - IFAS	052315
3. UF Health Center - UF-HSC	052325
4. USF Medical Center - USF-HSC	052320
5. FSU Medical School - FSU-MS	052335
6. FIU Medical School - FIU-MS	052339
7. UCF Medical School - UCF-MS	052337
8. Moffitt Cancer Center Operations	050333
9. Student Financial Aid	052350
10. Institute for Human & Machine Cognition	052353
<u>Special Categories</u>	<u>Category #</u>
1. Risk Management Insurance	103241
2. Distance Learning	104043

B. Traditional Program Components

Universities will develop their Operating Budgets by matching the allocated G/A and/or Special Category to traditional program components as follows:

Allocated

1. Universities

2. Institute of Food and Agricultural Sciences - IFAS

3. UF Health Science Center - UF-HSC

4. USF Health Science Center - USF-HSC

5. FSU Medical School - FSU-MS

Traditional

Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Radio/TV
Libraries
Museums
Student Services

Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Extension

Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics

Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics

Instruction & Research

		Plant Operation & Maintenance Administrative Direction & Support Service Libraries
6.	FIU Medical School – FIU-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Service Libraries
7.	UCF Medical School – UCF-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Service Libraries
8.	Moffitt Cancer Center Operations	Moffitt – Separate Entity
9.	Student Financial Aid	Student Services
10.	Institute of Human & Machine Cognition	IHMC – Separate Entity
11.	Distance Learning	Separate Entity

C. Institutes and Research Centers

The following is a list of Academic Infrastructure Support Organizations pursuant BOG Regulation 10.014:

<u>Host Institution</u>	<u>Center</u>
UF	University Press of Florida Florida Center for Library Automation
USF	Florida Institute of Oceanography

II. ALLOCATION GUIDELINES

The GAA includes appropriated funds by university that are reflected in the 2009-2010 Allocation Summary.

A. Issues Impacting All Institutions:

1. Student Tuition and Fee Increase

In the GAA, the 2009 Legislature increased undergraduate student tuition by 8%. The Board of Governors subsequently adopted an 8% undergraduate tuition increase. The Student Fee Trust Fund budget authority was established in the GAA using an 8% tuition increase for all students. In addition, proviso language states that the general revenue funds provided to each university is contingent upon each university complying with the tuition and fee policies established in the proviso language and Part II of Section 1009, F.S. Funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Undergraduate tuition for fall 2009 will be set at \$88.59 per student credit hour.

IN-STATE TUITION	MAXIMUM TUITION	% CHANGE	ADDITIONAL UBOT AUTHORITY
Lower Level/Credit Hour	\$88.59	8%	None
Upper Level/Credit Hour	\$88.59	8%	None

Senate Bill 1696 authorizes universities to increase graduate tuition by up to 15% in one year. Previously, universities were limited to 10% in one year.

2. Additional fee requirements

Pursuant to Board Regulation 7.001(11), F.S., each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$186.87 per credit hour charge in addition to the tuition fees outlined above. These college credit hours shall not be included in calculations of full-time equivalent enrollments for state funding purposes. Universities may make exceptions to this provision for individualized study elective coursework, courses repeated due to the requirements of a major, and courses that are intended to continue over multiple semesters.

Pursuant to Board Regulation 7.001(12), students enrolled in the same college preparatory class more than twice shall be assessed an additional \$213.87 per credit hour charge in addition to the fees outlined above. However, students who withdraw or fail a class due to extenuating circumstances may be granted a one-time only exception for each class,

provided that approval is granted according to policy established by the University Board of Trustees. Each state university shall have the authority to review and reduce fees paid by students due to continued enrollment in a college-credit class on an individual basis contingent upon the student's financial hardship, pursuant to definitions and fee levels established by the Board of Governors.

3. Student tuition / other revenue projections

The student tuition revenue projections reflect the enrollment plan included in the GAA. Proviso states that "The appropriations provided in Specific Appropriations 138, 139A through 139E from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2009-2010 fiscal year to the named universities to expend tuition and fees that are collected during the 2009-2010 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by Section 1011.4106, F.S., is

hereby repealed for the 2009-2010 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.”

The total student tuition is comprised of student tuition revenues, estimated June 30, 2009 carry forward of tuition and fees, and "other revenues." The calculations are based on an 8% across the board tuition increase. The final summer 2007, final fall 2007 and final spring 2008 student data course files was used to predict the out-of-state students related to the 2009-2010 enrollment plan. Based on the authority of each university to establish a waiver policy and whether to fully implement the tuition increase for graduate, graduate professionals and nonresident students, the universities' actual tuition collections will vary from the projections included in this allocation document. The estimated June 30, 2009 carry forward of tuition and fees was provided by each university. The "other revenues" are the 2005-2006 estimated collections and the \$1,000,000 sponsored research requirement is distributed proportional to each university's 2004-2005 indirect costs recovered.

The tuition differential fee, as authorized in Senate Bill 762, allows each university to increase the combination of tuition and tuition differential for undergraduate students up to 15%. The Legislative tuition revenue calculations include a 7% tuition differential.

4. Fee waivers (in-state and out-of-state)

Using the student fee formula and calculating the across-the-board percentage increase used by the Legislature, \$101,397,521 in fee waivers would be generated. In addition, the \$5,030,000 appropriated from lottery funds in 2000-2001 continues in the base budget to be used to support fee waivers. One of the components of the new funding model adopted by the Board of Governors was funding for graduate waivers. However, increased enrollment growth was not provided for 2009-2010 therefore no additional funds were generated for graduate waivers. Each university board of trustees is authorized to waive fees for purposes that support and enhance the mission of the university. All waivers

must be based on policies that are adopted by university boards of trustees. Each university shall continue to report the number and value of the waivers granted annually in the student data course file.

B. Cost to Continue / Base Budget Programs:

1. Transfer Among Units – FSU, FSU-MS

This is a technical issue that transfers funds from the FSU-MS to FSU for indirect infrastructure costs.

2. Transfer Among Units - USF, USF-Sarasota Manatee, USF/St.Pete, USF-Polytechnic

This is a technical issue that transfers funds between USF campuses for adjustments to enrollment growth, change in mix, PO&M funding for new space and utilities and budget reductions. Funds have been transferred from the main campus in support of USF Polytechnic as a stand-alone appropriation line item in the GAA.

3. Transfer Among Units - UF, IFAS, UF-HSC

This is a technical issue that transfers funds between the UF campuses for infrastructure costs.

4. Plant Operations and Maintenance for New Facilities – All - \$14,746,549

Over 1,843,000 gross square feet of new educational space will be available for university use during 2009-2010. This funding provides for the operations and maintenance of these facilities.

5. Plant Operations and Maintenance for Phased-In Facilities – All - \$9,040.468

These funds annualize the appropriation provided in 2008-2009 for new educational space that came on-line in 2008-2009.

6. General Revenue Base Budget Reduction - All – (\$304,299,461)

Due to the continued decline in the state's general revenue, universities received a base budget reduction of approximately 15%. Universities are given the flexibility to manage this reduction so that it protects students and instructional services.

7. Lottery Base Budget decrease - All – \$1,481,703

The lottery estimating conference has projected a decrease in available lottery revenue. This decrease aligns funding with the available revenue.

8. Non-recurring General Revenue – All - \$11,300,000

These non-recurring revenues offset the recurring general revenue reduction.

9. Federal Stabilization Education Funds – All - \$140,478,629

These ARRA funds are provided in E&G to help offset any general revenue reductions, to save or create jobs, and to mitigate tuition increases.

10. Federal Stabilization Education Discretionary Funds – All - \$18,821,420

These ARRA funds are provided in E&G to help offset any general revenue reductions, to save or create jobs, and to mitigate tuition increases. These funds are discretionary and have been appropriated by the Legislature to the SUS.

C. Access to the Future:

1. Medical School (FSU-MS) - \$696,587

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 44 students.

2. Law School (FAMU) – \$304,170

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 37 FTE students.

3. Law School (FIU) – \$182,573

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 20 FTE students.

4. Medical School (UCF) - \$957,185

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 40 students.

5. Medical School (FIU) - \$972,185

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 40 students.

D. Medical Education Initiative:

1. Medical School Implementation (FIU); \$10,929,076

These resources will fund year 3 for the new medical school. This funds year 3 of the revised plan, plus the unfunded request from 2008-09 and restores the 2008-09 budget reductions.

2. Medical School Implementation (UCF); \$10,265,956

These resources will fund year 3 for the new medical school. This funds year 3 of the revised plan, plus the unfunded request from 2008-09 and restores the 2008-09 budget reductions.

3. Medical School Support – UF (\$5,000,000) and USF (\$5,000,000)

Support funding is provided for the colleges of medicine.

E. Other Issues:

1. New College Academic Infrastructure - NCF - \$500,000

Resources are provided for NCF to enhance academic infrastructure. This is partial funding of the third year request which totaled \$1,800,000.

2. *Program Enhancement – UF - \$1,200,000*

Recurring funds are provided to Lastinger Center for program enhancements.

3. *Polytechnic Enhancement – USF - \$5,000,000*

Recurring funds are provided for operational costs at the new Lakeland campus.

III. FISCAL GUIDELINES FOR 2009-2010 APPROPRIATIONS

Funds appropriated for the 2009-2010 fiscal year have been allocated for the development of operating budgets in accordance with the guidelines outlined below. The conditions and restrictions placed upon these appropriations by proviso language in the 2009 GAA and by other statutory provisions will guide the universities in the development and submission of their 2009-2010 operating budgets.

The **retirement rates** for 2009-2010 will not change pursuant to SB 1082. The increased rates reflected in the bill are increases that would go into effect if the state did not utilize the existing surplus in the state retirement trust fund.

Once the **Casualty Insurance Premiums** are released by the EOG to the Florida Department of Education (FDOE), the FDOE will send these funds directly to the universities. Each university will be responsible for submitting the appropriate payment to the Division of Insurance based on invoices that are received.

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the BOG Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #9; therefore, the initial 2008-2009 Allocation plus permanent 2008-2009 amendments comprise the base, which is the 2009-2010 Estimated Expenditures. The "Prior-Year Reconciliation" section of the allocation document contains the specific transactions.

2. Appropriation category / disbursements

The BOG Budget Office accounts for the allocation and expenditure of the G/ A appropriations by appropriated program component and traditional expenditure categories. Universities will continue to receive general revenue disbursements from the FDOE via electronic funds transfer around the 5th and 20th of each month.

Funds received from the Federal Stabilization Grants will be available on a cash draw basis from the FDOE.

3. Enrollment

Although the base funding support for the university system was reduced, the 2009-2010 funded enrollment plan remains approximately the same. The funded enrollment plan separates resident enrollments by level and rolls non-resident enrollments into a single line. Proviso allows each university to shift enrollment by level in a manner which is revenue neutral, but a university may not increase the number of lower level FTEs (except for New College of Florida) above the funded enrollment plan.

The FTE funded student enrollment of 194,458 is allocated in the 2009-2010 GAA.

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAL
Undergraduate Resident	149,456		687				150,143
Graduate Resident	26,416		727				27,143
Non-Residents	14,865		98				14,963
E&G Total	190,737		1,512				192,249

Medical Professional Resident		509	480	464	40	40	1,533
Dental Resident		321					321
Veterinary Resident		332					332
Non- Resident		23					23
Grand Total	190,737	1,185	1,992	465	40	40	194,458

4. Distribution methodology by major issue

A summary description of the methodology for distributing the 2009-2010 appropriation by major issue is listed below:

**State University System of Florida
Educational and General
Allocation by Major Issue, All Appropriations
2009-2010**

<u>Category or Project Name</u>	<u>Total E&G</u>	<u>Basis for Distribution</u>
2008-2009 Recurring Appropriation	\$3,299,070,411	Continuation of 2008-2009 Estimated Exp
<u>2009-2010 Adjustments to the Base</u>		
Health Insurance Annualization	\$26,175,830	EOG Calculation
Life Insurance Annualization	(\$799,368)	EOG Calculation
Fall 2008 Tuition Authority/ Annualization	\$53,414,191	Legislative Work Papers
2008-09 Phased-in New Space Annualization	\$9,040,468	Legislative Budget Request
8% UG Tuition Increase – Budget Authority	\$34,265,045	Legislative Work Papers

8% Other Tuition – Budget Authority	\$34,139,233	Legislative Work Papers
7% Tuition Differential – Budget Authority	\$40,006,556	Legislative Work Papers
Change in Mix/ TF Realignment	(\$7,027,845)	Legislative Work Papers
FAMU/FIU Law School Tuition – FTE phase-in	\$486,743	Legislative Budget Request
Medical Schools – Planned Enrollment	\$2,625,957	Legislative Budget Request
2008-2009 New Space	\$14,746,549	Legislative Budget Request
Quality Medical School Funding	\$10,000,000	Legislative Work Papers
Medical School Implementation	\$21,195,032	Legislative Budget Request
Internet Connectivity (Transfer from DOE)	\$42,911	Legislative Work Papers
New College Academic Infrastructure	\$500,000	Legislative Work Papers
UF Program Enhancement	\$1,200,000	Legislative Work Papers
USF Polytechnic Enhancement	\$5,000,000	Legislative Work Papers
General Revenue Base Reduction	(\$308,845,759)	Legislative Work Papers
Student Financial Assistance – Base Reduction	(\$1,692,135)	Legislative Work Papers
Restoration of GR Reductions – Non-recurring	\$11,300,000	Legislative Work Papers
Federal Stabilization Education Funds	\$140,478,629	Legislative Work Papers
Federal Stabilization Discretionary Funds	\$23,492,420	Legislative Work Papers
Distribution of Lottery Funds - Reduction	(\$1,481,703)	Legislative Work Papers

Total 2009-2010

\$3,407,333,165

TOTAL BY FUND

General Revenue	\$1,857,529,589
Educational Enhancement TF	\$201,172,732
Phosphate Research TF	\$7,303,188
Student & Other Fees TF	\$1,180,053,086
Federal Grants TF	\$161,274,570

Total 2009-2010

\$3,407,333,165

5. Proviso language

Details of selected proviso language that require special instructions are as follows:

Funds in Specific Appropriations 11 through 12c and 138 through 140 are provided as grants and aid to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

Special Instructions:

None

The Chancellor of the Board of Governors shall submit a revised 3-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Florida Board of Governors by September 1, 2008. This revised 3-year enrollment plan must be developed with input from each state university.

Special Instructions:

Enrollment plans will be requested by the Board Office. The date is undetermined at this time.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2009-2010 fiscal year, written notification shall be made to the House, Senate, Governor and Board of Governors.

Special Instructions:

None.

From the funds provided in Specific Appropriation 139B, \$5,000,000 is provided to increase the base funding for the instructional costs of the Doctor of Medicine Degree Program. The funds are contingent upon the university submitting an expenditure plan detailing how the funds will be used to support medical education. The plan must be submitted to the Board of Governors prior to the disbursement of the funds.

Special Instructions:

Instructions were provided by the BOG Office of Budget and Finance on June 2, 2009.

If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.17, Florida Statutes.

The receipt of funds provided in Specific Appropriations 24 through 149 from federal stimulus grants authorized in the American Recovery and Reinvestment Act of 2009 by an eligible recipient are contingent upon the recipient's agreement to fully comply with the application and reporting requirements established by the Department of Education or the Board of Governors, as applicable.

Special Instructions:

Instructions were provided by the BOG Office of Budget and Finance on May 21, 2009.

6. Operating budgets

Each university and special unit shall furnish a data file of their published operating budgets to the BOG Budget Office. From the data files, budgets will be published and forwarded for approval to the Board of Governors and for informational purposes to the EOG and the House and Senate Appropriations Committees. Questions regarding the preparation of university operating budgets should be directed to the BOG Budget Office.

As a result of the appropriation of G/ A, the instructions for the development of the 2009-2010 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program component. Previous Implementing Bill language allowed universities to budget in traditional categories or grant and aid categories.

Previously, the operating budget process extracted data from FLAIR for the history year and current year. All universities officially left FLAIR on July 1, 2004. University operating budget data will need to be submitted in a format to be able to generate comparable data and pursuant to BOG Regulation 9.007. The data contained in the salary category

detail file will be used to support the operating budgets. The university operating budgets are to be submitted to the Chancellor by August 17, 2009.

The reporting of ARRA funds will be identified through two unique funds in the E&G budget entity:

Federal Grants TF - Education = **261100**

Federal Grants TF - Discretionary = **262500**

These fund identifiers are compatible with any current object code and/or appropriation category.

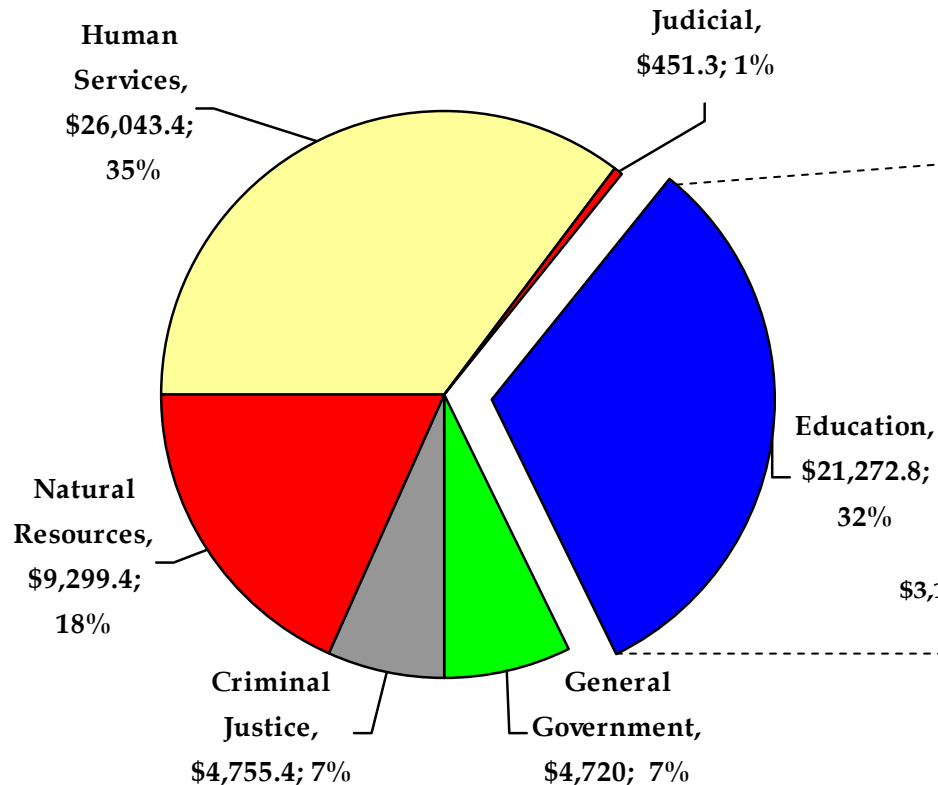
7. Support for statewide common course numbering system

The determination of support funding for administrative and coordination activities to maintain the Common Course Numbering System, as described in Chapter 1007.24, Florida Statutes, will now be made internally by each state university. Support amounts for university faculty participating in course numbering committees had previously been recommended by the Department of Education, Office of Articulation.

2009-2010 STATE APPROPRIATIONS

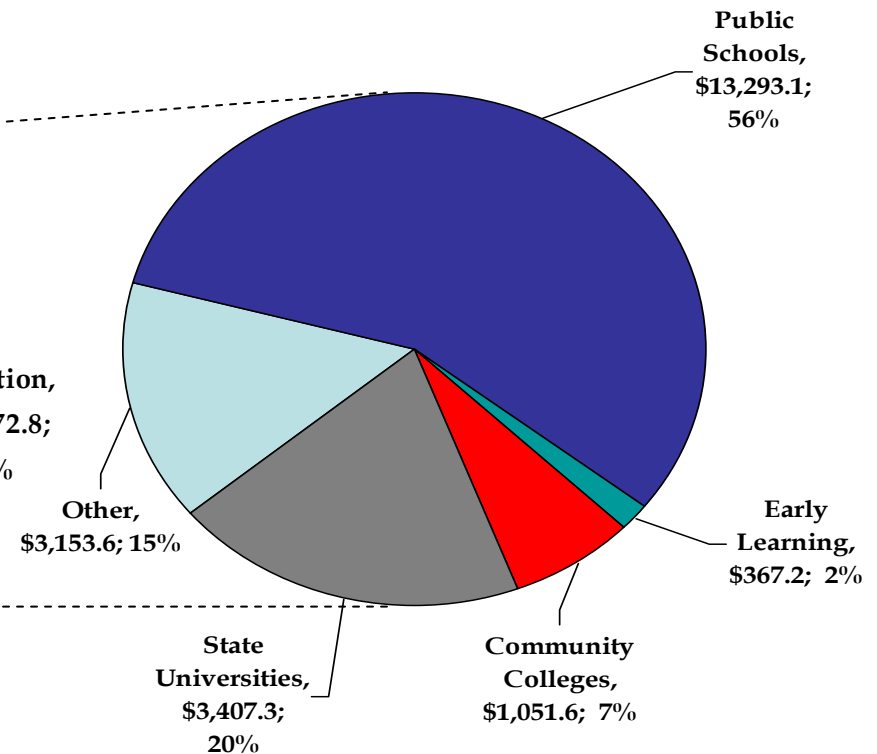
Operating and Fixed Capital Outlay (\$ in millions)

STATE APPROPRIATIONS



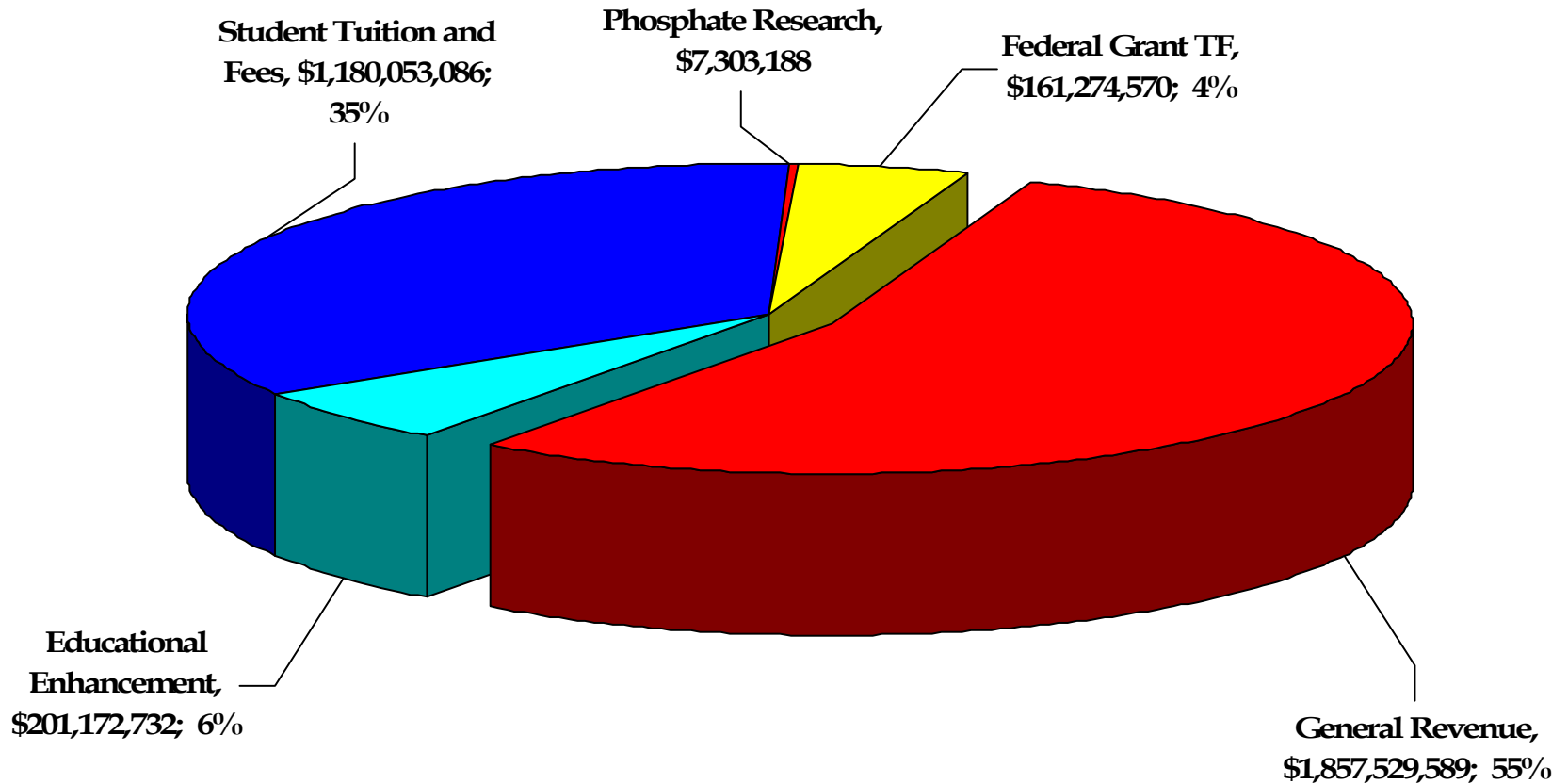
Total State Appropriations: \$66,542,360,098

EDUCATION APPROPRIATIONS



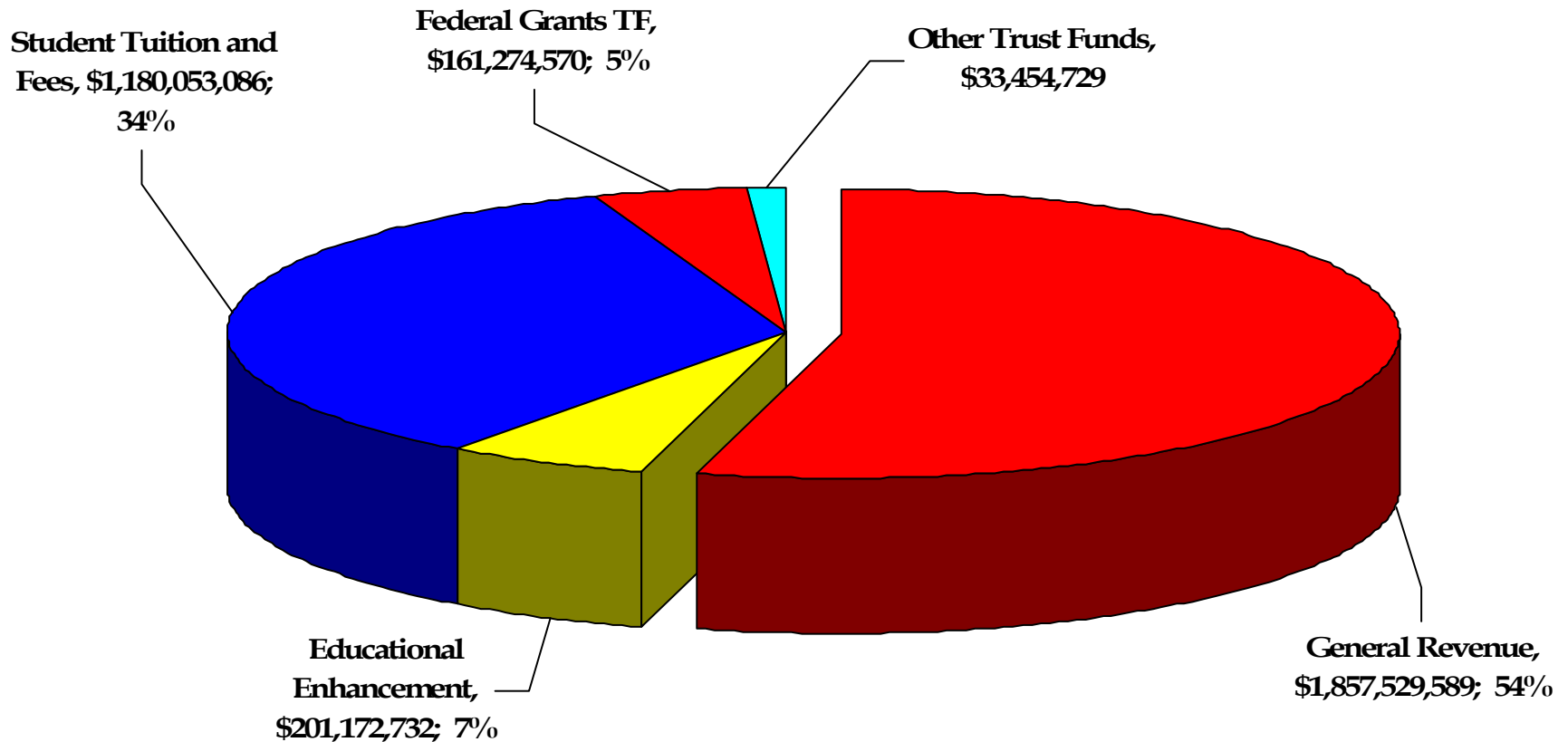
Total Education Appropriations: \$21,272,847,874

STATE UNIVERSITY SYSTEM 2009-2010 GENERAL APPROPRIATIONS ACT OPERATING FUNDS



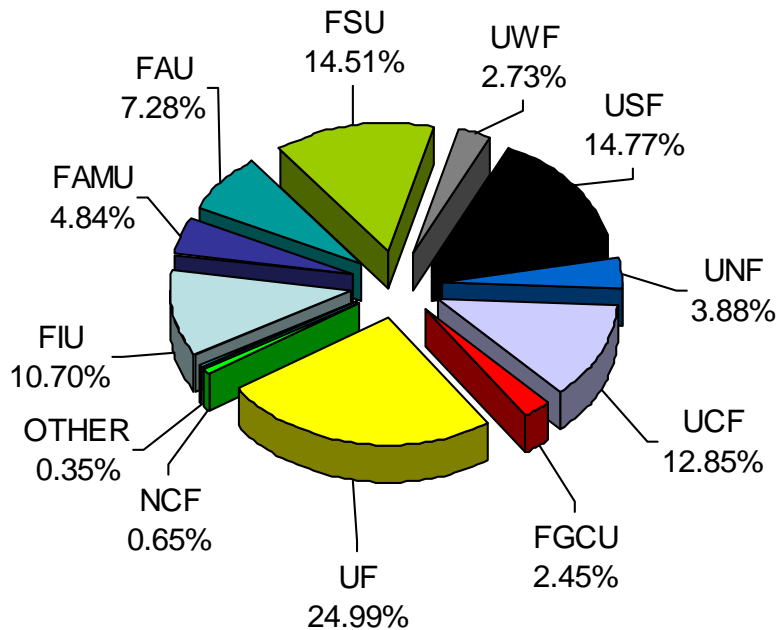
Total Appropriation: \$3,407,333,165

**STATE UNIVERSITY SYSTEM
2009-2010 GENERAL APPROPRIATIONS ACT
AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS**

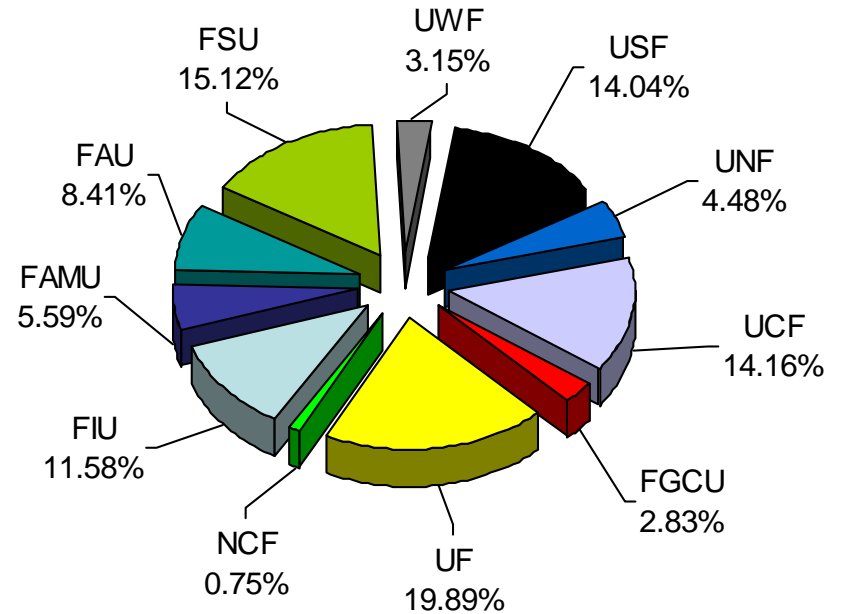


Total Appropriation: \$3,433,484,706

2009-2010 INITIAL ALLOCATION GENERAL APPROPRIATIONS ACT - OPERATING FUND PERCENTAGE BY UNIVERSITY

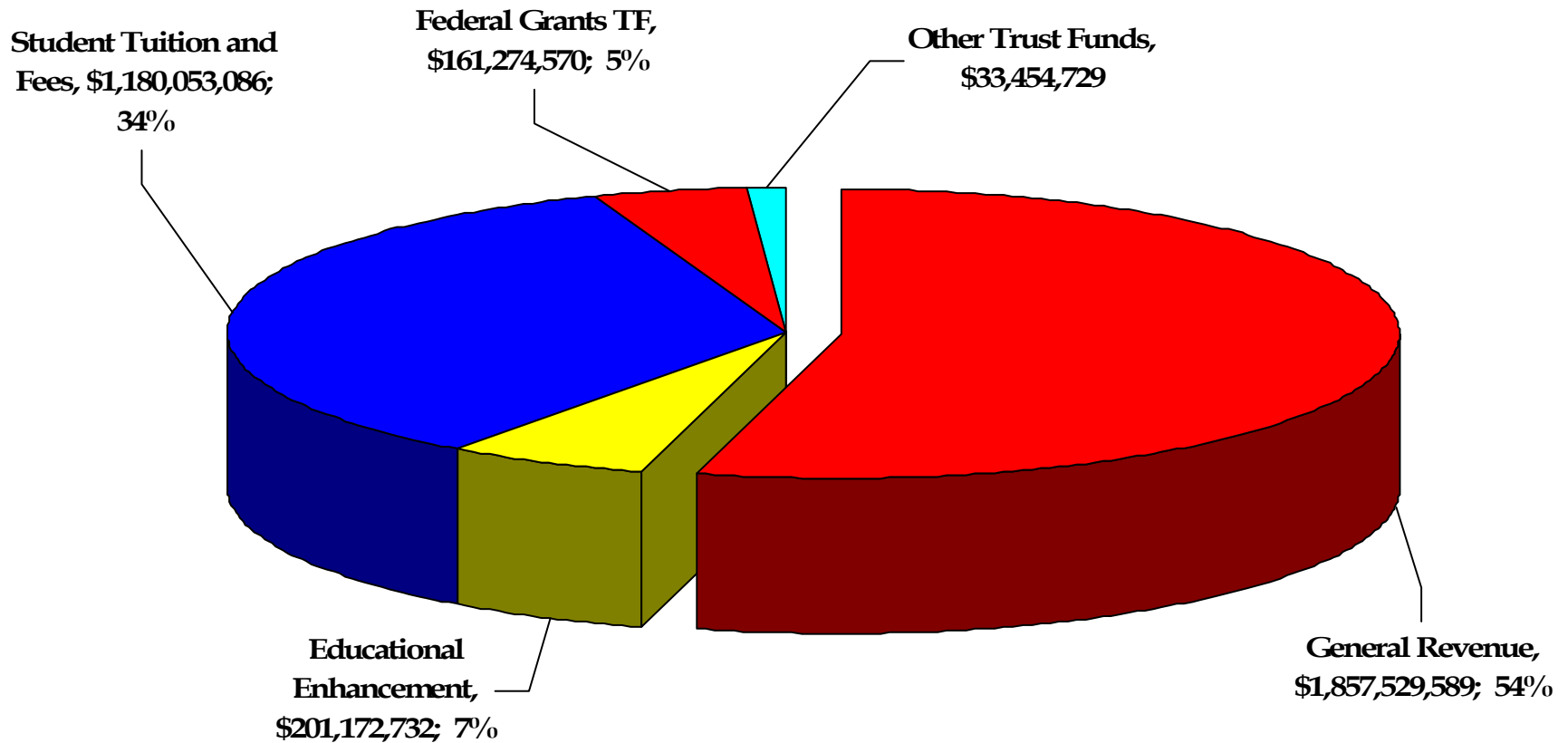


**TOTAL APPROPRIATION: \$3,407,333,165
INCLUDING SPECIAL UNITS**

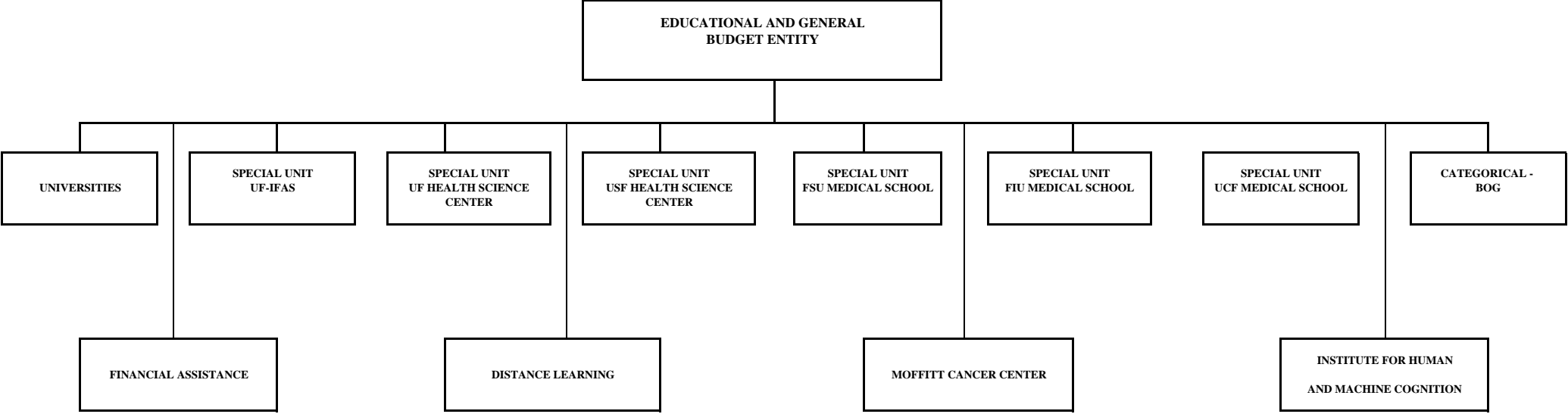


**TOTAL APPROPRIATION: \$2,948,777,466
EXCLUDING SPECIAL UNITS**

**STATE UNIVERSITY SYSTEM
2009-2010 GENERAL APPROPRIATIONS ACT
AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS**



Total Appropriation: \$3,433,484,706



**2009-2010
ALLOCATION WORKPAPERS
EDUCATIONAL AND GENERAL
UNIVERSITY/SPECIAL UNITS
APPROPRIATED PROGRAM COMPONENT
GRANTS & AIDS/SPECIAL CATEGORY
FUND**

**OPERATING BUDGET
EDUCATIONAL AND GENERAL
UNIVERSITY/SPECIAL UNITS
TRADITIONAL PROGRAM COMPONENT
TRADITIONAL CATEGORY
FUND**

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category / Fund
2009-2010

	UF	FSU	FAMU	USF	FAU	UWF	UCF
G/A - Educational & General							
General Revenue Fund	\$287,736,174	\$235,078,926	\$87,047,777	\$167,040,616	\$136,533,785	\$50,277,304	\$203,032,555
Educational Enhancement TF	\$30,696,528	\$26,539,058	\$10,188,211	\$24,269,747	\$14,001,547	\$5,532,667	\$24,474,865
Student Fees TF	\$236,045,879	\$157,551,804	\$57,171,795	\$126,126,625	\$83,162,724	\$31,567,486	\$168,137,950
Phosphate Research TF	\$0	\$0	\$0	\$7,299,033	\$0	\$0	\$0
Federal Grants TF	\$26,088,317	\$21,182,461	\$7,936,118	\$15,145,042	\$12,155,065	\$4,516,518	\$18,333,861
Total G/A - Educational & General	\$580,566,898	\$440,352,249	\$162,343,901	\$339,881,063	\$245,853,121	\$91,893,975	\$413,979,231
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Federal Grants TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Federal Grants TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Federal Grants TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Federal Grants TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund							
Federal Grants TF							
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund							
Federal Grants TF							
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category / Fund
2009-2010

	UF	FSU	FAMU	USF	FAU	UWF	UCF
G/A - Student Financial Assistance General Revenue Fund	\$4,191,140	\$3,540,501	\$1,506,303	\$2,053,783	\$964,108	\$380,584	\$2,070,760
G/A - Cancer Center Operations General Revenue Fund Federal Grants TF							
Total G/A - Cancer Center Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance General Revenue Fund Phosphate Research TF	\$1,715,760	\$2,000,626	\$1,087,317	\$2,273,041 \$4,155	\$1,130,141	\$682,306	\$1,581,367
Total S/C - Risk Management Insurance	\$1,715,760	\$2,000,626	\$1,087,317	\$2,277,196	\$1,130,141	\$682,306	\$1,581,367
ALG - Institute for Human & Machine Cognition General Revenue Federal Grants TF							
Total ALG - Human & Machine Cognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$293,643,074	\$240,620,053	\$89,641,397	\$171,367,440	\$138,628,034	\$51,340,194	\$206,684,682
Educational Enhancement TF	\$30,696,528	\$26,539,058	\$10,188,211	\$24,269,747	\$14,001,547	\$5,532,667	\$24,474,865
Student Fees TF	\$236,045,879	\$157,551,804	\$57,171,795	\$126,126,625	\$83,162,724	\$31,567,486	\$168,137,950
Other Trust Funds	\$0	\$0	\$0	\$7,303,188	\$0	\$0	\$0
Federal Grants TF	\$26,088,317	\$21,182,461	\$7,936,118	\$15,145,042	\$12,155,065	\$4,516,518	\$18,333,861
Total All Funds	\$586,473,798	\$445,893,376	\$164,937,521	\$344,212,042	\$247,947,370	\$92,956,865	\$417,631,358

NOTE: Excludes vetoed appropriations

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Lump Sum / Special Category / Fund
2009-2010

	FIU	UNF	FGCU	NCF	USF ST. PETE	USF SAR / MAN	USF POLYTECH	UNIVERSITIES TOTAL
G/A - Educational & General								
General Revenue Fund	\$157,692,570	\$64,441,266	\$40,241,672	\$13,996,324	\$21,096,364	\$11,091,336	\$12,765,780	\$1,488,072,449
Educational Enhancement TF	\$21,082,081	\$8,968,320	\$4,945,119	\$614,824	\$1,156,995	\$1,005,093	\$341,913	\$173,816,968
Student Fees TF	\$145,720,286	\$51,808,699	\$33,919,107	\$5,528,803	\$11,389,902	\$4,615,730	\$2,778,444	\$1,115,525,234
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0		\$7,299,033
Federal Grants TF	\$14,250,535	\$5,854,946	\$3,583,134	\$1,231,589	\$1,925,121	\$1,012,126	\$708,656	\$133,923,489
Total G/A - Educational & General	\$338,745,472	\$131,073,231	\$82,689,032	\$21,371,540	\$35,568,382	\$17,724,285	\$16,594,793	\$2,918,637,173
G/A - IFAS								
General Revenue Fund								
Educational Enhancement TF								
Experimental Stn Fed Grant TF								
Experimental Stn Incidental TF								
Extension Svc Fed Grant TF								
Extension Svc Incidental TF								
Federal Grants TF								
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center								
General Revenue Fund								
Educational Enhancement TF								
Student Fees TF								
Incidental TF								
UF-HC Operations & Maintenance TF								
Operations & Maintenance TF								
Federal Grants TF								
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center								
General Revenue Fund								
Educational Enhancement TF								
Student Fees TF								
Federal Grants TF								
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School								
General Revenue Fund								
Educational Enhancement TF								
Student Fees TF								
Federal Grants TF								
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School								
General Revenue Fund								
Federal Grants TF								
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School								
General Revenue Fund								
Federal Grants TF								
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Lump Sum / Special Category / Fund
2009-2010

	FIU	UNF	FGCU	NCF	USF ST. PETE	USF SAR / MAN	USF POLYTECH	UNIVERSITIES TOTAL
G/A - Student Financial Assistance								
General Revenue Fund	\$1,304,265	\$483,840	\$236,585	\$493,100				\$17,224,969
G/A - Cancer Center Operations								
General Revenue Fund								
Federal Grants TF								
Total G/A - Cancer Center Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Risk Management Insurance								
General Revenue Fund	\$1,295,283	\$560,455	\$471,016	\$113,857				\$12,911,169
Phosphate Research TF								\$4,155
Total S/C - Risk Management Insurance	\$1,295,283	\$560,455	\$471,016	\$113,857	\$0	\$0		\$12,915,324
ALG - Institute for Human & Machine Cognition								\$0
General Revenue								
Federal Grants TF								
Total ALG - Human & Machine Cognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total								
General Revenue	\$160,292,118	\$65,485,561	\$40,949,273	\$14,603,281	\$21,096,364	\$11,091,336	\$12,765,780	\$1,518,208,587
Educational Enhancement TF	\$21,082,081	\$8,968,320	\$4,945,119	\$614,824	\$1,156,995	\$1,005,093	\$341,913	\$173,816,968
Student Fees TF	\$145,720,286	\$51,808,699	\$33,919,107	\$5,528,803	\$11,389,902	\$4,615,730	\$2,778,444	\$1,115,525,234
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,303,188
Federal Grants TF	\$14,250,535	\$5,854,946	\$3,583,134	\$1,231,589	\$1,925,121	\$1,012,126	\$708,656	\$133,923,489
Total All Funds	\$341,345,020	\$132,117,526	\$83,396,633	\$21,978,497	\$35,568,382	\$17,724,285	\$16,594,793	\$2,948,777,466

NOTE: Excludes vetoed appropriations

[illegible]

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Lump Sum / Special Category / Fund
2009-2010

	University Totals	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Distance Learning	Moffitt Cancer Center	Inst of Human & Mach Cogn	E&G Total
G/A - Cancer Center Operations											
General Revenue Fund	\$0								\$9,363,197		\$9,363,197
Federal Grants TF	\$0								\$1,526,584		\$1,526,584
Total G/A - Cancer Center Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,889,781	\$0	\$10,889,781
S/C -Distance Learning											
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,898	\$0	\$0	\$285,898
Risk Management Insurance											
General Revenue Fund	\$12,911,169	\$1,394,130	\$1,024,709	\$274,790	\$29,399						\$15,634,197
Phosphate Research TF	\$4,155										\$4,155
Total S/C - Risk Management Insurance	\$12,915,324	\$1,394,130	\$1,024,709	\$274,790	\$29,399	\$0	\$0	\$0	\$0	\$0	\$15,638,352
GA - Institute for Human & Machine Cognition											
General Revenue Fund	\$0									\$1,055,016	\$1,055,016
Federal Grants TF	\$0									\$447,937	\$447,937
Total ALG - Human & Machine Cognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,953	\$1,502,953
Grand Total											
General Revenue	\$1,518,208,587	\$110,423,009	\$90,654,954	\$53,105,832	\$34,731,767	\$18,298,476	\$21,402,853	\$285,898	\$9,363,197	\$1,055,016	\$1,857,529,589
Educational Enhancement TF	\$173,816,968	\$12,533,877	\$5,796,416	\$8,436,061	\$589,410	\$0	\$0	\$0	\$0	\$0	\$201,172,732
Student Fees TF	\$1,115,525,234	\$0	\$29,613,302	\$23,051,685	\$9,933,495	\$957,185	\$972,185	\$0	\$0	\$0	\$1,180,053,086
Other Trust Funds	\$7,303,188	\$11,331,541	\$14,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,454,729
Federal Grants TF	\$133,923,489	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$0	\$1,526,584	\$447,937	\$161,274,570
Total All Funds	\$2,948,777,466	\$143,266,958	\$148,150,738	\$89,162,668	\$48,256,304	\$19,950,497	\$23,241,443	\$285,898	\$10,889,781	\$1,502,953	\$3,433,484,706

NOTE: Excludes vetoed appropriations

<p style="text-align: center;"> State University System of Florida Educational and General 2009-2010 General Appropriations Act Summary Fund Detail </p>

Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Federal Grants Trust Fund	Total
137	G/A - Moffitt Cancer Center & Research Institute	\$9,363,197				\$1,526,584	\$10,889,781
11 & 138	G/A - Educational & General Activities (E&G)	\$1,488,072,449	\$173,816,968	\$1,115,525,234	\$7,299,033	\$133,923,489	\$2,918,637,173
12 & 139	G/A - Institute of Food & Agricultural Sci (IFAS)	\$109,028,879	\$12,533,877			\$8,978,531	\$130,541,287
12A & 139A	G/A - USF- Health Sciences Center (HSC)	\$52,831,042	\$8,436,061	\$23,051,685		\$4,569,090	\$88,887,878
12B & 139B	G/A - UF-Health Sciences Center (HSC)	\$89,630,245	\$5,796,416	\$29,613,302		\$7,266,066	\$132,306,029
12C & 139C	G/A - FSU Medical School (MS)	\$34,702,368	\$589,410	\$9,933,495		\$3,001,632	\$48,226,905
139D	ALG - UCF Medical School (MS)	\$18,298,476		\$957,185		\$694,836	\$19,950,497
139E	ALG - FIU Medical School (MS)	\$21,402,853		\$972,185		\$866,405	\$23,241,443
140	ALG - Student Financial Assistance	\$17,224,969					\$17,224,969
141	ALG - Institute for Human & Machine Cognition	\$1,055,016				\$447,937	\$1,502,953
142	S/C - Risk Management Insurance	\$15,634,197			\$4,155		\$15,638,352
143	S/C - Distance Learning	\$285,898					\$285,898
	SUMMARY	\$1,857,529,589	\$201,172,732	\$1,180,053,086	\$7,303,188	\$161,274,570	\$3,407,333,165

State University System of Florida
Educational and General
2009-2010 General Appropriations Act Summary
Non-Recurring Items

Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Federal Grants Trust Fund	Total
137	G/A - Moffitt Cancer Center & Research Institute					\$1,526,584	\$1,526,584
11 & 138	G/A - Educational & General Activities (E&G)	\$11,300,000				\$133,923,489	\$145,223,489
12 & 139	G/A - Institute of Food & Agricultural Sci (UF-IFAS)					\$8,978,531	\$8,978,531
12A & 139A	G/A - USF- Health Sciences Center (HSC)					\$4,569,090	\$4,569,090
12B & 139B	G/A - UF-Health Sciences Center (HSC)					\$7,266,066	\$7,266,066
12C & 139C	G/A - FSU Medical School (MS)					\$3,001,632	\$3,001,632
139D	ALG - UCF Medical School (MS)					\$694,836	\$694,836
139E	ALG - FIU Medical School (MS)					\$866,405	\$866,405
141	ALG - Institute for Human & Machine Cognition					\$447,937	\$447,937
SUMMARY		\$11,300,000	\$0	\$0	\$0	\$161,274,570	\$172,574,570

NON-RECURRING APPROPRIATIONS

State University System of Florida
Educational and General
Non-Recurring Appropriations
2009-2010

ISSUE	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	USF Polytech	UNIV
Moffitt Cancer Center & Research Institute															
Fed. Grants TF- Discr.															
Restoration of GR Reductions															
General Revenue	\$2,201,242	\$1,787,303	\$669,622	\$1,277,886	\$1,025,602	\$381,088	\$1,546,948	\$1,202,411	\$494,020	\$302,332	\$103,917	\$162,435	\$85,400	\$59,794	\$11,300,000
Federal Stabilization Funds															
Fed. Grants TF- Educ.	\$24,385,503	\$19,799,857	\$7,418,118	\$14,156,508	\$11,361,690	\$4,221,720	\$17,137,189	\$13,320,386	\$5,472,787	\$3,349,259	\$1,151,202	\$1,799,466	\$946,063	\$662,401	\$125,182,149
Fed. Grants TF- Discr.	\$1,702,814	\$1,382,604	\$518,000	\$988,534	\$793,375	\$294,798	\$1,196,672	\$930,149	\$382,159	\$233,875	\$80,387	\$125,655	\$66,063	\$46,255	\$8,741,340
Institute for Human & Machine Cognition															
Fed. Grants TF- Discr.															
Total General Revenue	\$2,201,242	\$1,787,303	\$669,622	\$1,277,886	\$1,025,602	\$381,088	\$1,546,948	\$1,202,411	\$494,020	\$302,332	\$103,917	\$162,435	\$85,400	\$59,794	\$11,300,000
Total Federal Grants TF	\$26,088,317	\$21,182,461	\$7,936,118	\$15,145,042	\$12,155,065	\$4,516,518	\$18,333,861	\$14,250,535	\$5,854,946	\$3,583,134	\$1,231,589	\$1,925,121	\$1,012,126	\$708,656	\$133,923,489
TOTAL	\$28,289,559	\$22,969,764	\$8,605,740	\$16,422,928	\$13,180,667	\$4,897,606	\$19,880,809	\$15,452,946	\$6,348,966	\$3,885,466	\$1,335,506	\$2,087,556	\$1,097,526	\$768,450	\$145,223,489

**State University System of Florida
Educational and General
Non-Recurring Appropriations
2009-2010**

ISSUE	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL E&G
Moffitt Cancer Center & Research Institute									
Federal Grants TF								\$1,526,584	\$1,526,584
Restoration of GR Reductions									
General Revenue	\$11,300,000								\$11,300,000
Federal Stabilization Funds									
Education - Grants TF	\$125,182,149		\$6,767,160	\$4,251,151	\$2,792,427	\$646,365	\$839,377		\$140,478,629
Discretionary - Grants TF	\$8,741,340	\$8,978,531	\$498,906	\$317,939	\$209,205	\$48,471	\$27,028		\$18,821,420
Institute for Human & Machine Cognition									
Federal Grants TF								\$447,937	\$447,937
Total General Revenue	\$11,300,000								\$11,300,000
Total Federal Grants TF	\$133,923,489	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$1,974,521	\$161,274,570
TOTAL	\$145,223,489	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$1,974,521	\$172,574,570

2008-2009 ALLOCATION
BY MAJOR ISSUE

State University System of Florida
Education and General
Allocation by Major Issue
Fiscal Year 2009-2010

<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>USF Polytech</u>	<u>UNIVERSITIES</u>
1 Initial 2008-2009 Appropriation - Total by University															
2 Educational and General															
3 General Revenue	\$351,735,670	\$286,063,633	\$107,008,417	\$214,772,808	\$162,091,031	\$60,987,332	\$243,715,942	\$192,209,861	\$77,391,984	\$48,058,782	\$17,005,314	\$26,100,746	\$13,508,540		\$1,800,650,060
4 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
5 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
6 Phosphate Research TF				\$7,285,302											\$7,285,302
7 Exp. Station Federal Grant TF															
8 Exp. Station Incidental Grant TF															
9 Ext. Service Federal Grant TF															
10 Incidental TF															
11 UF-HSC O&M TF															
12 2008-2009 Administered Funds Issues															
13 Life Insurance Decrease (01-01-09)															
14 General Revenue	(\$140,036)	(\$95,463)	(\$38,936)	(\$90,461)	(\$69,577)	(\$22,423)	(\$101,943)	(\$80,540)	(\$29,702)	(\$19,970)	(\$5,032)				(\$694,083)
15 Phosphate Research TF				(\$480)											(\$480)
16 Health Insurance Increase (05-01-09)															
17 General Revenue	\$874,924	\$688,364	\$267,551	\$554,606	\$458,543	\$152,773	\$735,651	\$477,891	\$220,334	\$119,101	\$38,190				\$4,587,928
18 Phosphate Research TF				\$3,141											\$3,141
19 Special Session "A" Adjustments															
20 Recurring Reductions:															
21 General Revenue	(\$13,834,037)	(\$11,259,800)	(\$4,179,817)	(\$8,420,623)	(\$6,411,641)	\$2,400,696)	(\$9,619,764)	(\$8,053,784)	(\$3,059,632)	(\$1,897,083)	(\$655,323)	(\$1,044,030)	(\$540,342)		(\$71,376,572)
22 Ed Enhancement	(\$1,306,371)	(\$1,130,153)	(\$434,111)	(\$1,046,347)	(\$596,594)	(\$235,742)	(\$1,148,009)	(\$898,290)	(\$382,133)	(\$210,707)	(\$26,197)	(\$50,299)	(\$43,102)		(\$7,508,055)
23 Non-Recurring Reductions:															
24 General Revenue	(\$12,000)			(\$8,000)											(\$20,000)
25 Ed Enhancement	(\$151,700)	(\$121,795)	(\$45,566)	(\$109,778)	(\$68,718)	(\$26,340)		(\$83,311)	(\$32,821)	(\$20,135)	(\$7,180)				(\$667,344)
26 Moffitt Cancer Center- Recurring Reductions															
27 General Revenue															\$0
28 Institute for Human & Machine Cognition - Recurring Reductions															
29 General Revenue															\$0
30 Distance Learning - Recurring Reductions															
31 General Revenue															\$0
32 Florida Energy Systems Consortium - HB 5001 Section 29															
33 General Revenue	(\$3,750,000)	(\$2,187,500)		(\$2,187,500)			(\$2,187,500)								(\$10,312,500)
34															
35 2008-2009 Revised Budget															
36 Educational and General															
37 General Revenue	\$334,874,521	\$273,209,234	\$103,057,215	\$204,620,830	\$156,068,356	\$58,716,986	\$232,542,386	\$184,553,428	\$74,522,984	\$46,260,830	\$16,383,149	\$25,056,716	\$12,968,198		\$1,722,834,833
38 Ed Enhancement	\$34,993,704	\$30,046,751	\$11,512,252	\$27,746,996	\$15,967,482	\$6,289,973	\$27,552,226	\$23,558,423	\$9,958,877	\$5,540,207	\$801,087	\$1,207,169	\$1,034,446		\$196,209,593
39 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
40 Phosphate Research TF				\$7,287,963											\$7,287,963
41 Exp. Station Federal Grant TF															\$0
42 Exp. Station Incidental Grant TF															\$0
43 Ext. Service Federal Grant TF															\$0
44 Incidental TF															\$0
45 UF-HSC O&M TF															\$0
46 Total	\$571,769,355	\$439,426,093	\$167,347,711	\$351,604,501	\$248,129,862	\$93,510,995	\$403,751,887	\$335,302,150	\$131,729,485	\$81,157,165	\$21,645,338	\$34,306,873	\$18,453,841	\$0	\$2,898,135,256
47															
48 HB 5001 Section 29 - Special Allocations															
49 Centers of Excellence - HB 5001 Section 29															
50 General Revenue		\$14,570,225						\$10,006,955							\$24,577,180
51 Fl. Energy System Consortium - HB 5001 Section 29															
52 General Revenue	\$15,000,000	\$8,750,000		\$8,750,000	\$8,750,000		\$8,750,000								\$50,000,000
53 2008-2009 Nonrecurring Issues															
54 St. Augustine Master Plan															
55 General Revenue	(\$300,000)														(\$300,000)
56 ROTC Joint Military Leadership Center															
57 General Revenue				(\$200,000)											(\$200,000)
58 Distribution of EETF															
59 Ed Enhancement	(\$3,792,496)	(\$3,044,885)	(\$1,139,152)	(\$2,744,438)	(\$1,717,941)	(\$658,498)	(\$2,628,901)	(\$2,082,781)	(\$820,516)	(\$503,365)	(\$179,536)				(\$19,312,509)

Main Campus:												USF	USF	USF	
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	Polytech	UNIVERSITIES
60 Centers of Excellence - HB 5001 Section 29															
61 General Revenue		(\$14,570,225)						(\$10,006,955)							(\$24,577,180)
62 FL Energy System Consortium - HB 5001 Section 29															
63 General Revenue	(\$15,000,000)	(\$8,750,000)		(\$8,750,000)	(\$8,750,000)		(\$8,750,000)								(\$50,000,000)
64 Moffitt Cancer Center															
65 General Revenue															\$0
66 Institute for Human Machine & Cognition															
67 General Revenue															\$0
68 Total Non-Recurring															
69 General Revenue	(\$15,300,000)	(\$23,320,225)		(\$8,950,000)	(\$8,750,000)		(\$8,750,000)	(\$10,006,955)							(\$75,077,180)
70 Ed Enhancement	(\$3,792,496)	(\$3,044,885)	(\$1,139,152)	(\$2,744,438)	(\$1,717,941)	(\$658,498)	(\$2,628,901)	(\$2,082,781)	(\$820,516)	(\$503,365)	(\$179,536)				(\$19,312,509)
71 2008-2009 Non-Recurring Reductions - Add-Backs															
72 General Revenue		\$12,000		\$8,000											\$20,000
73 Ed Enhancement	\$189,668	\$137,500	\$45,566	\$135,192	\$68,718	\$26,340	\$105,156	\$83,311	\$32,821	\$20,135	\$7,180				\$851,587
74 FL Energy Systems Consortium - HB 5001 Section 29															
75 General Revenue	\$3,750,000	\$2,187,500		\$2,187,500			\$2,187,500								\$10,312,500
76 Institute for Human & Machine Cognition															
77 General Revenue															\$0
78															
79 2008-2009 Recurring Base															
80 General Revenue	\$338,336,521	\$275,396,734	\$103,057,215	\$206,616,330	\$156,068,356	\$58,716,986	\$234,729,886	\$184,553,428	\$74,522,984	\$46,260,830	\$16,383,149	\$25,056,716	\$12,968,198		\$1,732,667,333
81 Ed Enhancement	\$31,390,876	\$27,139,366	\$10,418,666	\$25,137,750	\$14,318,259	\$5,657,815	\$25,028,481	\$21,558,953	\$9,171,182	\$5,056,977	\$628,731	\$1,207,169	\$1,034,446		\$177,748,671
82 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
83 Phosphate Research TF				\$7,287,963											\$7,287,963
84 Exp. Station Federal Grant TF															
85 Exp. Station Incidental Grant TF															
86 Ext. Service Federal Grant TF															
87 Incidental TF															
88 UF-HSC O&M TF															
89 Total	\$571,628,527	\$438,706,208	\$166,254,125	\$350,990,755	\$246,480,639	\$92,878,837	\$403,415,642	\$333,302,680	\$130,941,790	\$80,673,935	\$21,472,982	\$34,306,873	\$18,453,841	\$0	\$2,889,506,834
90															
91 2009-2010 Issue Detail:															
92 Annualization of 2008-09 Health Insurance															
93 General Revenue	\$4,374,620	\$3,441,820	\$1,337,755	\$2,773,030	\$2,292,715	\$763,865	\$3,678,255	\$2,389,455	\$1,101,670	\$595,505	\$190,950				\$22,939,640
94 Phosphate Research TF				\$15,705				</							

Main Campus:											USF	USF	USF			
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	Polytech	UNIVERSITIES	
121	Tuition Authority - Planned Enrollment - Medical Schools															
122	Student Fees TF															
123	Quality Medical School Funding															
124	General Revenue															
125	Ed Enhancement															
126	Medical School Implementation															
127	General Revenue															
128	Ed Enhancement															
129	2009-10 New Space															
130	General Revenue	\$648,355	\$2,951,750	\$80,135	\$1,074,249	\$3,332,975	\$783,212	\$2,121,648	\$1,528,638	\$280,064	\$976,028				\$13,777,054	
131	General Revenue Reduction															
132	General Revenue	(\$53,407,003)	(\$43,363,920)	(\$16,246,516)	(\$31,004,350)	(\$24,883,382)	(\$9,246,043)	(\$37,532,376)	(\$29,173,147)	(\$11,986,021)	(\$7,335,256)	(\$2,521,262)	(\$3,941,034)	(\$2,071,984)	(\$1,450,734)	(\$274,163,028)
133	Student Financial Assistance - Reductions															
134	General Revenue	(\$411,726)	(\$347,809)	(\$147,975)	(\$201,759)	(\$94,711)	(\$37,388)	(\$203,426)	(\$128,127)	(\$47,531)	(\$23,242)	(\$48,441)				(\$1,692,135)
135	Restore as Nonrecurring															
136	General Revenue	\$2,201,242	\$1,787,303	\$669,622	\$1,277,886	\$1,025,602	\$381,088	\$1,546,948	\$1,202,411	\$494,020	\$302,332	\$103,917	\$162,435	\$85,400	\$59,794	\$11,300,000
137	Moffitt Cancer Center - General Revenue Reduction															
138	General Revenue															
139	Institute for Human & Machine Cognition - General Revenue Reduction															
140	General Revenue															
141	Distance Learning - General Revenue Reduction															
142	General Revenue															
143	Federal Stabilization Education Funds															
144	Federal Grants TF	\$24,385,503	\$19,799,857	\$7,418,118	\$14,156,508	\$11,361,690	\$4,221,720	\$17,137,189	\$13,320,386	\$5,472,787	\$3,349,259	\$1,151,202	\$1,799,466	\$946,063	\$662,401	\$125,182,149
145	Federal Stabilization Discretionary Funds															
146	Federal Grants TF	\$1,702,814	\$1,382,604	\$518,000	\$988,534	\$793,375	\$294,798	\$1,196,672	\$930,149	\$382,159	\$233,875	\$80,387	\$125,655	\$66,063	\$46,255	\$8,741,340
147	Moffitt Cancer Center															
148	Federal Grants TF - Discretionary															
149	Institute for Human & Machine Cognition															
150	Federal Grants TF - Discretionary															
151	Distribute Educational Enhancement TF															
152	Ed Enhancement	(\$694,348)	(\$600,308)	(\$230,455)	(\$548,977)	(\$316,712)	(\$125,148)	(\$553,616)	(\$476,872)	(\$202,862)	(\$111,858)	(\$13,907)	(\$26,171)	(\$22,735)	(\$7,734)	(\$3,931,703)
153	Internet Connectivity (Transfer from DOE)															
154	General Revenue															
155	New College Academic Infrastructure															
156	General Revenue															
157	UF Program Enhancement															
158	General Revenue	\$1,200,000										\$500,000				\$1,200,000
159	USF Polytechnic Enhancement															
160	General Revenue															
161																
162	2009-2010 Budget															
163	Educational and General															
164	General Revenue	\$293,643,074	\$240,620,053	\$89,641,397	\$171,367,440	\$138,628,034	\$51,340,194	\$206,684,682	\$160,292,118	\$65,485,561	\$40,949,273	\$14,603,281	\$21,096,364	\$11,091,336	\$12,765,780	\$1,518,208,587
165	Ed Enhancement	\$30,696,528	\$26,539,058	\$10,188,211	\$24,269,747	\$5,532,667	\$14,001,547	\$24,474,865	\$21,082,081	\$8,968,320	\$4,945,119	\$614,824	\$1,156,995	\$1,005,093	\$341,913	\$173,816,968
166	Student Fees TF	\$236,045,879	\$157,551,804	\$57,171,795	\$126,126,625	\$83,162,724	\$31,567,486	\$168,137,950	\$145,720,286	\$51,808,699	\$33,919,107	\$5,528,803	\$11,389,902	\$4,615,730	\$2,778,444	\$1,115,525,234
167	Phosphate Research TF				\$7,303,188											\$7,303,188
168	Federal Grants TF	\$26,088,317	\$21,182,461	\$7,936,118	\$15,145,042	\$12,155,065	\$4,516,518	\$18,333,861	\$14,250,535	\$5,854,946	\$3,583,134	\$1,231,589	\$1,925,121	\$1,012,126	\$708,656	\$133,923,489
169	Exp. Station Federal Grant TF															
170	Exp. Station Incidental Grant TF															
171	Ext. Service Federal Grant TF															
172	Incidental TF															
173	UF-HSC O&M TF															
174	TOTAL	\$586,473,798	\$445,893,376	\$164,937,521	\$344,212,042	\$247,947,370	\$92,956,865	\$417,631,358	\$341,345,020	\$132,117,526	\$83,396,633	\$21,978,497	\$35,568,382	\$17,724,285	\$16,594,793	\$2,948,777,466

State University System of Florida
Education and General
Allocation by Major Issue
Fiscal Year 2009-2010

Main Campus:

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	USF Polytech	UNIVERSITIES
176															
177	Change over total 2008-09 Budget	\$10,954,443	\$4,279,783	(\$2,410,190)	(\$9,575,804)	(\$182,492)	(\$554,130)	\$11,691,971	\$6,042,870	\$388,041	\$2,239,468	\$333,159	\$1,261,509	(\$729,556)	\$40,333,866
178	% Change	1.90%	0.97%	-1.44%	-2.71%	-0.07%	-0.59%	2.88%	1.80%	0.29%	2.76%	1.54%	3.68%	-3.95%	1.39%
179															
180	Over 2008-09 Recurring Base														
181	General Revenue	(\$44,693,447)	(\$34,776,681)	(\$13,415,818)	(\$35,248,890)	(\$17,440,322)	(\$7,376,792)	(\$28,045,204)	(\$24,261,310)	(\$9,037,423)	(\$5,311,557)	(\$1,779,868)	(\$3,960,352)	(\$1,876,862)	(\$214,458,746)
182	% Change in GR	-13.21%	-12.63%	-13.02%	-17.06%	-11.17%	-12.56%	-11.95%	-13.15%	-12.13%	-11.48%	-10.86%	-15.81%	-14.47%	-12.38%
183															
184	Ed Enhancement	(\$694,348)	(\$600,308)	(\$230,455)	(\$868,003)	(\$316,712)	(\$125,148)	(\$553,616)	(\$476,872)	(\$202,862)	(\$111,858)	(\$13,907)	(\$50,174)	(\$29,353)	(\$3,931,703)
185	% Change in Ed Enhancement	-2.21%	-2.21%	-2.21%	-3.45%	-2.21%	-2.21%	-2.21%	-2.21%	-2.21%	-2.21%	-2.21%	-4.16%	-2.84%	-2.21%
186															
187	Student Fees TF	\$34,144,749	\$21,381,696	\$4,393,551	\$14,177,913	\$7,068,700	\$3,063,450	\$24,480,675	\$18,529,987	\$4,561,075	\$4,562,979	\$1,067,701	\$3,346,914	\$164,533	\$143,722,367
188	% Change in Student Fees	16.91%	15.70%	8.32%	12.66%	9.29%	10.75%	17.04%	14.57%	9.65%	15.54%	23.93%	41.61%	3.70%	14.79%
189															
190	Phosphate Research TF				\$15,225										\$15,225
191	% Change in Phosphate Research TF				0.21%										0.21%
192															
193	Federal Grants TF	\$26,088,317	\$21,182,461	\$7,936,118	\$15,145,042	\$12,155,065	\$4,516,518	\$18,333,861	\$14,250,535	\$5,854,946	\$3,583,134	\$1,231,589	\$1,925,121	\$1,012,126	\$133,923,489
194															
195	Total 2008-09 Recurring Base	\$14,845,271	\$7,187,168	(\$1,316,604)	(\$6,778,713)	\$1,466,731	\$78,028	\$14,215,716	\$8,042,340	\$1,175,736	\$2,722,698	\$505,515	\$1,261,509	(\$729,556)	\$59,270,633
196	% Change in Total	2.60%	1.64%	-0.79%	-1.93%	0.60%	0.08%	3.52%	2.41%	0.90%	3.37%	2.35%	3.68%	-3.95%	2.05%
197															
198	State Funds and Federal Grants TF \$ and Change over Total 2008-09 Approp. (Less Tuition & Other non-appropriated trust funds)														
199		(\$23,190,306)	(\$17,101,913)	(\$6,803,741)	(\$23,773,097)	(\$7,251,192)	(\$3,617,580)	(\$12,788,704)	(\$12,487,117)	(\$4,173,034)	(\$2,323,511)	(\$734,542)	(\$2,085,405)	(\$894,089)	(\$103,407,882)
200		-6.21%	-5.60%	-5.94%	-10.14%	-4.21%	-5.56%	-4.88%	-6.00%	-4.94%	-4.49%	-4.27%	-7.94%	-6.39%	-5.36%

State University System of Florida
Education and General
Allocation by Major Issue
Fiscal Year 2009-2010

<u>Special Units and Other Issues:</u>										Total E&G and Special Units
	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other		
1 <u>Initial 2008-2009 Appropriation</u>										
2 <u>Educational and General</u>										
3 General Revenue	\$1,800,650,060	\$123,846,685	\$94,150,426	\$60,279,579	\$40,308,105	\$9,173,004	\$11,459,863	\$13,652,671		\$2,153,520,393
4 Ed Enhancement	\$204,384,992	\$11,838,821	\$7,026,684	\$4,241,041	\$1,022,947	\$0	\$0	\$0	\$0	\$228,514,485
5 Student Fees TF	\$971,802,867	\$0	\$23,206,140	\$21,102,386	\$6,031,813	\$0	\$0	\$0	\$0	\$1,022,143,206
6 Phosphate Research TF	\$7,285,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,285,302
7 Exp. Station Federal Grant TF	\$0									\$0
8 Exp. Station Incidental Grant TF	\$0									\$0
9 Ext. Service Federal Grant TF	\$0									\$0
10 Incidental TF	\$0									\$0
11 UF-HSC O&M TF	\$0									\$0
12 <u>2008-2009 Administered Funds Issues</u>										
13 <u>Life Insurance Decrease (01-01-09)</u>										
14 General Revenue	(\$694,083)	(\$37,989)	(\$24,695)	(\$23,822)	(\$12,799)	(\$2,624)	(\$2,876)			(\$798,888)
15 Phosphate Research TF	(\$480)									(\$480)
16 <u>Health Insurance Increase (05-01-09)</u>										
17 General Revenue	\$4,587,928	\$288,950	\$164,878	\$118,484	\$54,167	\$9,521	\$8,097			\$5,232,025
18 Phosphate Research TF	\$3,141									\$3,141
19 <u>Special Session "A" Adjustments</u>										
20 <u>Recurring Reductions:</u>										
21 General Revenue	(\$71,376,572)	(\$4,908,141)	(\$3,730,676)	(\$2,403,690)	(\$1,583,707)	(\$367,196)				(\$84,369,982)
22 Ed Enhancement	(\$7,508,055)	(\$420,162)	(\$243,099)	(\$144,228)	(\$25,213)					(\$8,340,757)
23 <u>Non-Recurring Reductions:</u>										
24 General Revenue	(\$20,000)									(\$20,000)
25 Ed Enhancement	(\$667,344)	(\$53,391)	(\$37,968)	(\$25,414)	(\$15,705)					(\$799,822)
26 <u>Moffitt Cancer Center - Recurring Reductions</u>										
27 General Revenue	\$0							(\$468,746)		(\$468,746)
28 <u>Moffitt Cancer Center - Recurring Reductions</u>										
29 General Revenue	\$0							(\$96,000)		(\$96,000)
30 <u>Distance Learning - Recurring Reductions</u>										
31 General Revenue	\$0							(\$20,042)		(\$20,042)
32 <u>Fl. Energy Systems Consortium - HB 5001 Section 29</u>										
33 General Revenue	(\$10,312,500)									(\$10,312,500)
34										
35 <u>2008-2009 Revised Budget</u>										
36 <u>Educational and General</u>										
37 General Revenue	\$1,722,834,833	\$119,189,505	\$90,559,933	\$57,970,551	\$38,765,766	\$8,812,705	\$11,465,084	\$13,067,883		\$2,062,666,260
38 Ed Enhancement	\$196,209,593	\$11,365,268	\$6,745,617	\$4,071,399	\$982,029	\$0	\$0	\$0	\$0	\$219,373,906
39 Student Fees TF	\$971,802,867	\$0	\$23,206,140	\$21,102,386	\$6,031,813	\$0	\$0	\$0	\$0	\$1,022,143,206
40 Phosphate Research TF	\$7,287,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,287,963
41 Exp. Station Federal Grant TF	\$0									\$0
42 Exp. Station Incidental Grant TF	\$0									\$0
43 Ext. Service Federal Grant TF	\$0									\$0
44 Incidental TF	\$0									\$0
45 UF-HSC O&M TF	\$0									\$0
46 Total	\$2,898,135,256	\$130,554,773	\$120,511,690	\$83,144,336	\$45,779,608	\$8,812,705	\$11,465,084	\$13,067,883		\$3,311,471,335
47										
48 <u>HB 5001 Section 29 - Special Allocations</u>										
49 <u>Centers of Excellence - HB 5001 Section 29</u>										
50 General Revenue	\$24,577,180									\$24,577,180
51 <u>Fl. Energy System Consortium - HB 5001 Section 29</u>										
52 General Revenue	\$50,000,000									\$50,000,000
53 <u>2008-2009 Nonrecurring Issues</u>										
54 <u>St. Augustine Master Plan</u>										
55 General Revenue	(\$300,000)									(\$300,000)
56 <u>ROTC Joint Military Leadership Center</u>										
57 General Revenue	(\$200,000)									(\$200,000)
58 <u>Distribution of EETF</u>										
59 Ed Enhancement	(\$19,312,509)	(\$1,334,782)	(\$949,201)	(\$635,338)	(\$392,619)					(\$22,624,449)

Special Units and Other Issues:										Total E&G and Special Units
	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other		
60	Centers of Excellence - HB 5001 Section 29									
61	General Revenue	(\$24,577,180)							(\$24,577,180)	
62	Fl. Energy System Consortium - HB 5001 Section 29									
63	General Revenue	(\$50,000,000)							(\$50,000,000)	
64	Moffitt Cancer Center									
65	General Revenue	\$0						(\$234,373)	(\$234,373)	
66	Institute for Human Machine & Cognition									
67	General Revenue	\$0						(\$279,580)	(\$279,580)	
68	Total Non-Recurring									
69	General Revenue	(\$75,077,180)						(\$513,953)	(\$75,591,133)	
70	Ed Enhancement	(\$19,312,509)	(\$1,334,782)	(\$949,201)	(\$635,338)	(\$392,619)			(\$22,624,449)	
71	2008-2009 Non-Recurring Reductions - Add-Backs									
72	General Revenue	\$20,000							\$20,000	
73	Ed Enhancement	\$851,587	\$53,391						\$904,978	
74	Fl. Energy Systems Consortium - HB 5001 Section 29									
75	General Revenue	\$10,312,500							\$10,312,500	
76	Institute for Human & Machine Cognition									
77	General Revenue	\$0						\$16,775	\$16,775	
78										
79	2008-2009 Recurring Base Budget									
80	General Revenue	\$1,732,667,333	\$119,189,505	\$90,559,933	\$57,970,551	\$38,765,766	\$8,812,705	\$11,465,084	\$12,570,705	
81	Ed Enhancement	\$177,748,671	\$10,083,877	\$5,796,416	\$3,436,061	\$589,410	\$0	\$0	\$0	
82	Student Fees TF	\$971,802,867	\$0	\$23,206,140	\$21,102,386	\$6,031,813	\$0	\$0	\$0	
83	Phosphate Research TF	\$7,287,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
84	Exp. Station Federal Grant TF								\$0	
85	Exp. Station Incidental Grant TF								\$0	
86	Ext. Service Federal Grant TF								\$0	
87	Incidental TF								\$0	
88	UF-HSC O&M TF								\$0	
89	Total	\$2,889,506,834	\$129,273,382	\$119,562,489	\$82,508,998	\$45,386,989	\$8,812,705	\$11,465,084	\$12,570,705	
90										
91	2009-2010 Issue Detail:									
92	Annualization of 2008-09 Health Insurance Increase									
93	General Revenue	\$22,939,640	\$1,444,750	\$824,390	\$592,420	\$270,835	\$47,605	\$40,485	\$26,160,125	
94	Phosphate Research TF	\$15,705							\$15,705	
95	Annualization of 2008-09 Life Insurance									
96	General Revenue	(\$694,083)	(\$37,989)	(\$24,695)	(\$23,822)	(\$12,799)	(\$2,624)	(\$2,876)	(\$798,888)	
97	Phosphate Research TF	(\$480)							(\$480)	
98	Annualization of Fall 2008 Tuition and Other Fees									
99	Student Fee TF	\$45,742,141		\$4,292,481	\$762,139	\$2,617,430			\$53,414,191	
100	Annualization of Phased-In Physical Plant - New Space									
101	General Revenue	\$6,389,214		\$2,651,254					\$9,040,468	
102	Technical Adjustments									
103	USF Transfers Between Units									
104	General Revenue	\$7,204			(\$7,204)				\$0	
105	Ed Enhancement	\$0							\$0	
106	Student Fees TF	\$0							\$0	
107	FSU Transfer to E&G From Medical School									
108	General Revenue	\$727,388				(\$727,388)			\$0	
109	UF Transfer to E&G From Health Sciences Center									
110	General Revenue	\$250,000		(\$250,000)					\$0	
111	8% UG Tuition Increase - Budget Authority									
112	Student Fees TF	\$34,124,422			\$140,623				\$34,265,045	
113	8% Graduates, Professionals, Out-of-State Students									
114	Student Fees TF	\$30,321,535		\$2,114,681	\$1,115,352	\$587,665			\$34,139,233	
115	7% Tuition Differential - Budget Authority									

Special Units and Other Issues:										Total E&G and
	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	Special Units	
121	Tuition Authority - Planned Enrollment - Medical Schools									
122	Student Fees TF	\$0			\$696,587	\$957,185	\$972,185		\$2,625,957	
123	Quality Medical School Funding									
124	General Revenue	\$0		\$5,000,000					\$5,000,000	
125	Ed Enhancement	\$0			\$5,000,000				\$5,000,000	
126	Medical School Implementation									
127	General Revenue	\$0				\$10,265,956	\$10,929,076		\$21,195,032	
128	Ed Enhancement	\$0							\$0	
129	2009-10 New Space									
130	General Revenue	\$13,777,054	\$446,463	\$523,032					\$14,746,549	
131	General Revenue Reduction									
132	General Revenue	(\$274,163,028)	(\$10,662,631)	(\$8,628,960)	(\$5,426,113)	(\$3,564,647)	(\$825,166)	(\$1,028,916)	(\$304,299,461)	
133	Student Financial Assistance - Reductions									
134	General Revenue	(\$1,692,135)							(\$1,692,135)	
135	Restore as Nonrecurring									
136	General Revenue	\$11,300,000							\$11,300,000	
137	Moffitt Cancer Center - General Revenue Reduction									
138	General Revenue	\$0						(\$1,652,329)	(\$1,652,329)	
139	Institute for Human & Machine Cognition - General Revenue Reduction									
140	General Revenue	\$0						(\$186,179)	(\$186,179)	
141	Distance Learning - General Revenue Reduction									
142	General Revenue	\$0						(\$28,086)	(\$28,086)	
143	Federal Stabilization Education Funds									
144	Federal Grants TF	\$125,182,149		\$6,767,160	\$4,251,151	\$2,792,427	\$646,365	\$839,377	\$140,478,629	
145	Federal Stabilization Discretionary Funds									
146	Federal Grants TF	\$8,741,340	\$8,978,531	\$498,906	\$317,939	\$209,205	\$48,471	\$27,028	\$18,821,420	
147	Moffitt Cancer Center									
148	Federal Grants TF - Discretionary	\$0						\$1,526,584	\$1,526,584	
149	Institute for Human & Machine Cognition									
150	Federal Grants TF - Discretionary	\$0						\$447,937	\$447,937	
151	Distribute Educational Enhancement TF									
152	Ed Enhancement	(\$3,931,703)	\$2,450,000						(\$1,481,703)	
153	Internet Connectivity (Transfer from DOE)									
154	General Revenue	\$0	\$42,911						\$42,911	
155	New College Academic Infrastructure									
156	General Revenue	\$500,000							\$500,000	
157	UF Program Enhancement									
158	General Revenue	\$1,200,000							\$1,200,000	
159	USF Polytechnic Enhancement									
160	General Revenue	\$5,000,000							\$5,000,000	
161										
162	2009-2010 Budget									
163	Educational and General									
164	General Revenue	\$1,518,208,587	\$110,423,009	\$90,654,954	\$53,105,832	\$34,731,767	\$18,298,476	\$21,402,853	\$10,704,111	
165	Ed Enhancement	\$173,816,968	\$12,533,877	\$5,796,416	\$8,436,061	\$589,410	\$0	\$0	\$0	
166	Student Fees TF	\$1,115,525,234	\$0	\$29,613,302	\$23,051,685	\$9,933,495	\$957,185	\$972,185	\$0	
167	Phosphate Research TF	\$7,303,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
168	Federal Grants TF	\$133,923,489	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$1,974,521	
169	Exp. Station Federal Grant TF	\$0							\$0	
170	Exp. Station Incidental Grant TF	\$0							\$0	
171	Ext. Service Federal Grant TF	\$0							\$0	
172	Incidental TF	\$0							\$0	
173	UF-HSC O&M TF	\$0							\$0	
174	TOTAL	\$2,948,777,466	\$131,935,417	\$133,330,738	\$89,162,668	\$48,256,304	\$19,950,497	\$23,241,443	\$12,678,632	
175										

State University System of Florida
Education and General
Allocation by Major Issue
Fiscal Year 2009-2010

<u>Special Units and Other Issues:</u>										Total E&G and Special Units
	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other		
176										
177	Change over total 2008-09 Budget									
178		\$40,333,866	\$1,380,644	\$12,819,048	\$6,018,332	\$2,476,696	\$11,137,792	\$11,776,359	(\$389,251)	\$85,553,486
179	% Change	1.39%	1.06%	10.64%	7.24%	5.41%	100%+	100%+	-2.98%	2.58%
180	Over 2008-09 Recurring Base									
181	General Revenue	(\$214,458,746)	(\$8,766,496)	\$95,021	(\$4,864,719)	(\$4,033,999)	\$9,485,771	\$9,937,769	(\$1,866,594)	(\$214,471,993)
182	% Change in GR	-12.38%	-7.36%	0.10%	-8.39%	-10.41%	100%+	86.68%	-14.85%	-10.35%
183										
184	Ed Enhancement	(\$3,931,703)	\$2,450,000	\$0	\$5,000,000					\$3,518,297
185	% Change in Ed Enhance	-2.21%	24.30%		100%+					1.78%
186										
187	Student Fees TF	\$143,722,367		\$6,407,162	\$1,949,299	\$3,901,682	\$957,185	\$972,185		\$157,909,880
188	% Change in Student Fees	14.79%		27.61%	9.24%	64.69%				15.45%
189										
190	Phospate Research TF	\$15,225								\$15,225
191	% Change in Phospate Research TF	0.21%								0.21%
192										
193	Federal Grants TF	\$133,923,489	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$1,974,521	\$161,274,570
194										
195	Total 2008-09 Recurring Base	\$59,270,633	\$2,662,035	\$13,768,249	\$6,653,670	\$2,869,315	\$11,137,792	\$11,776,359	\$107,927	\$108,245,980
196	% Change in Total	2.05%	2.06%	11.52%	8.06%	6.32%	100%+	100%+	0.86%	3.28%
197										
198	State Funds and Federal Grants TF \$ and Change over Total 2008-09 Approp. (Less Tuition & Other non-appropriated trust funds)									
199		(\$103,407,882)	\$1,380,644	\$6,411,886	\$4,069,033	(\$1,424,986)	\$10,180,607	\$10,804,174	(\$389,251)	(\$72,375,775)
200		-5.36%	1.06%	6.59%	6.56%	-3.59%	100%+	94.24%	-2.98%	-3.16%

NON-ADD DETAIL

The following worksheets are provided for information purposes.
These worksheets are not intended to place further controls by specific activity, but are designed to assist the budget staff in understanding the details of the allocation.

Universities and Special Units are controlled by fund and appropriated category (i.e. grants and aids, challenge grants, financial assistance payments, etc.).

Educational and General
2009-2010 Initial Allocation

7/17/2009

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Amendment Description		Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>G/A Centers of Excellence</u>															
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Centers of Excellence</u>		0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Moffitt Cancer Center</u>															
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Moffitt Cancer Center	2164	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Educational and General</u>															
2008-2009 Estimated Expenditures	1000	569,200,729	435,724,657	164,606,116	349,259,263	245,940,902	92,410,717	402,083,834	332,574,475	130,637,659	80,426,322	20,989,940	34,306,873	18,453,841	
N/R Distribution of EETF	2120	(3,792,496)	(3,044,885)	(1,139,152)	(2,744,438)	(1,717,941)	(658,498)	(2,628,901)	(2,082,781)	(820,516)	(503,365)	(179,536)		0	0
N/R St. Augustine Master Plan	2125	(300,000)	0	0	0	0	0	0	0	0	0	0		0	0
N/R Joint Military Leadership Ctr.	2126	0	0	0	(200,000)	0	0	0	0	0	0	0		0	0
N/R Add Backs	2156	201,668	137,500	45,566	143,192	68,718	26,340	105,156	83,311	32,821	20,135	7,180		0	0
Annualize 2008-09 Health Insurance	2618	4,374,620	3,441,820	1,337,755	2,788,735	2,292,715	763,865	3,678,255	2,389,455	1,101,670	595,505	190,950		0	0
Annualize 2008-09 Life Insurance	2620	(140,036)	(95,463)	(38,936)	(90,941)	(69,577)	(22,423)	(101,943)	(80,540)	(29,702)	(19,970)	(5,032)		0	0
Annualization of Phased-in Space	2621	591,101	122,250	930,097	0	956,056	897	2,445,690	0	1,150,077	193,046	0		0	0
Annualize Tuition & Other Fees	2651	14,524,818	7,500,452	1,485,957	3,511,727	1,717,097	250,791	11,094,255	2,849,541	649,384	1,579,767	578,352		0	0
Physical Space New Space	3012	648,355	2,951,750	80,135	1,074,249	3,332,975	783,212	2,121,648	1,528,638	280,064	976,028	0		0	0
Restore Funding as Non-Recurring	3300	2,201,242	1,787,303	669,622	1,277,886	1,025,602	381,088	1,546,948	1,202,411	494,020	302,332	103,917	162,435		85,400
General Revenue Reduction	3390	(53,407,003)	(43,363,920)	(16,246,516)	(31,004,350)	(24,883,382)	(9,246,043)	(37,532,376)	(29,173,147)	(11,986,021)	(7,335,256)	(2,521,262)	(3,941,034)		(2,071,984)
Change in Mix-Trust Fund Realign.	3410	(1,439,726)	(1,890,962)	(1,547,084)	224,126	(1,387,106)	69,053	(1,709,110)	448,958	9,323	280,958	48,454		0	0
Bal. Lottery Funds to Avail. Rev.	3440	(694,348)	(600,308)	(230,455)	(548,977)	(316,712)	(125,148)	(553,616)	(476,872)	(202,862)	(111,858)	(13,907)	(26,171)		(22,735)
Fed. Stabilization - Education	4010	24,385,503	19,799,857	7,418,118	14,156,508	11,361,690	4,221,720	17,137,189	13,320,386	5,472,787	3,349,259	1,151,202	1,799,466		946,063
Fed. Stabilization - Discretionary	4015	1,702,814	1,382,604	518,000	988,534	793,375	294,798	1,196,672	930,149	382,159	233,875	80,387	125,655		66,063
New College Acad. Infrastructure	4030	0	0	0	0	0	0	0	0	0	0	500,000		0	0
8% Tuition Incr. & Addn. Law Auth.	4080	14,461,697	9,436,579	3,591,873	8,106,515	4,797,333	1,866,775	9,409,732	8,443,816	2,699,304	1,772,139	346,937		0	0
Tuition Differential Authority	4094	6,597,960	6,335,627	862,805	8,625,436	1,941,376	876,831	5,685,798	6,787,672	1,203,064	930,115	93,958		0	

7/17/2009

All Program Components

Appropriation Category[illegible]

7/17/2009

All Program Components

Appropriation Category[illegible]

7/17/2009

All Program Components

Appropriation Category[illegible]

7/17/2009

Appropriation Category[illegible]

7/17/2009

Appropriation Category

Amendment Description		Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>Total G/A FIU Medical School</u>			0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds			0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF			0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education			0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary			0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Student Financial Aid</u>															
2008-2009 Estimated Expenditures	1000	4,602,866	3,888,310	1,654,278	2,255,542	1,058,819	417,972	2,274,186	1,432,392	531,371	259,827	541,541		0	0
General Revenue Reduction	3390	(411,726)	(347,809)	(147,975)	(201,759)	(94,711)	(37,388)	(203,426)	(128,127)	(47,531)	(23,242)	(48,441)		0	0
<u>Total G/A Student Financial Aid</u>			4,191,140	3,540,501	1,506,303	2,053,783	964,108	380,584	2,070,760	1,304,265	483,840	236,585	493,100	0	0
* Total By Fund															
*General Revenue Funds			4,191,140	3,540,501	1,506,303	2,053,783	964,108	380,584	2,070,760	1,304,265	483,840	236,585	493,100	0	0
<u>G/A Inst. Human & Mach. Cog.</u>															
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Human & Machine Cognition	2119	0	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Add Backs	2156	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Inst. Human & Mach. Cog</u>			0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds			0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary			0	0	0	0	0	0	0	0	0	0	0	0	0
<u>S/C Risk Management Ins</u>															
2008-2009 Estimated Expenditures	1000	1,715,760	2,000,626	1,087,317	2,277,196	1,130,141	682,306	1,581,367	1,295,283	560,455	471,016	113,857		0	0
<u>Total S/C Risk Management Ins</u>			1,715,760	2,000,626	1,087,317	2,277,196	1,130,141	682,306	1,581,367	1,295,283	560,455	471,016	113,857	0	0
* Total By Fund															
*General Revenue Funds			1,715,760	2,000,626	1,087,317	2,273,041	1,130,141	682,306	1,581,367	1,295,283	560,455	471,016	113,857	0	0
*Phosphate Research Trust Fund			0	0	0	4,155	0	0	0	0	0	0	0	0	0
<u>G/A Distance Learning</u>															
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

7/17/2009

All Program Components

Appropriation Category[illegible]

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

7/17/2009

All Program Components

Appropriation Category

Amendment Description	Amendment	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
UF Program Enhancement	5017	0	1,200,000	0	0	0	0	0	0	0	1,200,000
USF Polytechnic Enhancement	5414	5,000,000	5,000,000	0	0	0	0	0	0	0	5,000,000
Technical Adjustment - Prior Year	5650	(382,219)	0	0	0	0	0	0	0	0	0
Transfer to FSU from FSU-MS	6410	0	727,388	0	0	0	0	0	0	0	727,388
Transfer from USF - St Pete.	6420	0	(205,756)	0	0	0	0	0	0	0	(205,756)
Transfer to USF Sarasota Manatee	6440	0	274,255	0	0	0	0	0	0	0	274,255
Transfer to USF Polytech	6450	12,667,030	12,667,030	0	0	0	0	0	0	0	12,667,030
Transfer from USF Sarasota Man.	6460	0	(6,618)	0	0	0	0	0	0	0	(6,618)
Transfer from USF Tampa	6470	0	(16,075,825)	0	0	0	0	0	0	0	(16,075,825)
Transfer to USF St Petersburg	6480	0	3,346,914	0	0	0	0	0	0	0	3,346,914
Transfer to USF from USF-MC	6510	0	7,204	0	0	0	0	0	0	0	7,204
Transfer to UF from UF-HSC	6560	0	250,000	0	0	0	0	0	0	0	250,000
<u>Total G/A Educational and General</u>		16,594,793	2,918,637,173	0	0	0	0	0	0	0	2,918,637,173
* Total By Fund											
*General Revenue Funds		12,765,780	1,488,072,449	0	0	0	0	0	0	0	1,500,838,229
*E&G Student & Other Fees TF		2,778,444	1,115,525,234	0	0	0	0	0	0	0	1,118,303,678
*Educational Enhancement TF		341,913	173,816,968	0	0	0	0	0	0	0	174,158,881
*Fed. Grants TF - Education		662,401	125,182,149	0	0	0	0	0	0	0	125,844,550
*Fed. Grants TF - Discretionary		46,255	8,741,340	0	0	0	0	0	0	0	8,787,595
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	7,299,033	0	0	0	0	0	0	0	7,299,033
<u>G/A IFAS</u>											
2008-2009 Estimated Expenditures	1000	0	0	140,492,184	0	0	0	0	0	0	140,492,184
N/R Distribution of EETF	2120	0	0	(1,334,782)	0	0	0	0	0	0	(1,334,782)
N/R Add Backs	2156	0	0	53,391	0	0	0	0	0	0	53,391
Annualize 2008-09 Health Insurance	2618	0	0	1,444,750	0	0	0	0	0	0	1,444,750
Annualize 2008-09 Life Insurance	2620	0	0	(37,989)	0	0	0	0	0	0	(37,989)
Physical Space New Space	3012	0	0	446,463	0	0	0	0	0	0	446,463
Internet Connectivity (From DOE)	3065	0	0	42,911	0	0	0	0	0	0	42,911
General Revenue Reduction	3390	0	0	(10,662,631)	0	0	0	0	0	0	(10,662,631)
Bal. Lottery Funds to Avail. Rev.	3440	0	0	2,450,000	0	0	0	0	0	0	2,450,000
Fed. Stabilization - Discretionary	4015	0	0	8,978,531	0	0	0	0	0	0	8,978,531

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

7/17/2009

All Program Components

Appropriation Category

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>Total G/A IFAS</u>											
* Total By Fund		0	0	141,872,828	0	0	0	0	0	0	141,872,828
*General Revenue Funds		0	0	109,028,879	0	0	0	0	0	0	109,028,879
*Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF - Discretionary		0	0	8,978,531	0	0	0	0	0	0	8,978,531
<u>G/A USF Medical Center</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	82,869,546	0	0	0	0	82,869,546
N/R Distribution of EETF	2120	0	0	0	0	(635,338)	0	0	0	0	(635,338)
Annualize 2008-09 Health Insurance	2618	0	0	0	0	592,420	0	0	0	0	592,420
Annualize 2008-09 Life Insurance	2620	0	0	0	0	(23,822)	0	0	0	0	(23,822)
Annualize Tuition & Other Fees	2651	0	0	0	0	762,139	0	0	0	0	762,139
General Revenue Reduction	3390	0	0	0	0	(5,426,113)	0	0	0	0	(5,426,113)
Change in Mix-Trust Fund Realign.	3410	0	0	0	0	(134,729)	0	0	0	0	(134,729)
Fed. Stabilization - Education	4010	0	0	0	0	4,251,151	0	0	0	0	4,251,151
Fed. Stabilization - Discretionary	4015	0	0	0	0	317,939	0	0	0	0	317,939
Quality Medical Sch. Funding - USF	4079	0	0	0	0	5,000,000	0	0	0	0	5,000,000
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	1,255,975	0	0	0	0	1,255,975
Tuition Differential Authority	4094	0	0	0	0	65,914	0	0	0	0	65,914
Transfer to USF-MC from USF	6530	0	0	0	0	(7,204)	0	0	0	0	(7,204)
<u>Total G/A USF Medical Center</u>											
* Total By Fund		0	0	0	0	88,887,878	0	0	0	0	88,887,878
*General Revenue Funds		0	0	0	0	52,831,042	0	0	0	0	52,831,042
*E&G Student & Other Fees TF		0	0	0	0	23,051,685	0	0	0	0	23,051,685
*Educational Enhancement TF		0	0	0	0	8,436,061	0	0	0	0	8,436,061
*Fed. Grants TF - Education		0	0	0	0	4,251,151	0	0	0	0	4,251,151
*Fed. Grants TF - Discretionary		0	0	0	0	317,939	0	0	0	0	317,939
<u>G/A UF Health Center</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	134,306,981	0	0	0	0	0	134,306,981
N/R Distribution of EETF	2120	0	0	0	(949,201)	0	0	0	0	0	(949,201)
Annualize 2008-09 Health Insurance	2618	0	0	0	824,390	0	0	0	0	0	824,390
Annualize 2008-09 Life Insurance	2620	0	0	0	(24,695)	0	0	0	0	0	(24,695)

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

7/17/2009

All Program Components

Appropriation Category

Amendment Description	Amendment	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
Annualization of Phased-in Space	2621	0	0	0	2,651,254	0	0	0	0	0	2,651,254
Annualize Tuition & Other Fees	2651	0	0	0	4,292,481	0	0	0	0	0	4,292,481
Physical Space New Space	3012	0	0	0	523,032	0	0	0	0	0	523,032
General Revenue Reduction	3390	0	0	0	(8,628,960)	0	0	0	0	0	(8,628,960)
Fed. Stabilization - Education	4010	0	0	0	6,767,160	0	0	0	0	0	6,767,160
Fed. Stabilization - Discretionary	4015	0	0	0	498,906	0	0	0	0	0	498,906
Quality Medical Sch. Funding- UF	4078	0	0	0	5,000,000	0	0	0	0	0	5,000,000
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	2,114,681	0	0	0	0	0	2,114,681
Transfer to UF-HSC from UF	6570	0	0	0	(250,000)	0	0	0	0	0	(250,000)
<u>Total G/A UF Health Center</u>		0	0	0	147,126,029	0	0	0	0	0	147,126,029
* Total By Fund											
*General Revenue Funds		0	0	0	89,630,245	0	0	0	0	0	89,630,245
*E&G Student & Other Fees TF		0	0	0	29,613,302	0	0	0	0	0	29,613,302
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF - Education		0	0	0	6,767,160	0	0	0	0	0	6,767,160
*Fed. Grants TF - Discretionary		0	0	0	498,906	0	0	0	0	0	498,906
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF Hlth Sc Ctr Student Fee TF		0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0
<u>G/A FSU Medical School</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	45,750,209	0	0	0	45,750,209
N/R Distribution of EETF	2120	0	0	0	0	0	(392,619)	0	0	0	(392,619)
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	270,835	0	0	0	270,835
Annualize 2008-09 Life Insurance	2620	0	0	0	0	0	(12,799)	0	0	0	(12,799)
Annualize Tuition & Other Fees	2651	0	0	0	0	0	2,617,430	0	0	0	2,617,430
General Revenue Reduction	3390	0	0	0	0	0	(3,564,647)	0	0	0	(3,564,647)
Fed. Stabilization - Education	4010	0	0	0	0	0	2,792,427	0	0	0	2,792,427
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	209,205	0	0	0	209,205
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	0	1,284,252	0	0	0	1,284,252
Transfer from FSU-MS to FSU	6490	0	0	0	0	0	(727,388)	0	0	0	(727,388)

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

7/17/2009

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	48,226,905	0	0	0	48,226,905
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	34,702,368	0	0	0	34,702,368
*E&G Student & Other Fees TF		0	0	0	0	0	9,933,495	0	0	0	9,933,495
*Educational Enhancement TF		0	0	0	0	0	589,410	0	0	0	589,410
*Fed. Grants TF - Education		0	0	0	0	0	2,792,427	0	0	0	2,792,427
*Fed. Grants TF - Discretionary		0	0	0	0	0	209,205	0	0	0	209,205
<u>G/A UCF Medical School</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	8,812,705	0	0	8,812,705
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	0	47,605	0	0	47,605
Annualize 2008-09 Life Insurance	2620	0	0	0	0	0	0	(2,624)	0	0	(2,624)
General Revenue Reduction	3390	0	0	0	0	0	0	(825,166)	0	0	(825,166)
Fed. Stabilization - Education	4010	0	0	0	0	0	0	646,365	0	0	646,365
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	48,471	0	0	48,471
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	0	0	957,185	0	0	957,185
Medical School Implementation	5015	0	0	0	0	0	0	10,265,956	0	0	10,265,956
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	19,950,497	0	0	19,950,497
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	18,298,476	0	0	18,298,476
*E&G Student & Other Fees TF		0	0	0	0	0	0	957,185	0	0	957,185
*Fed. Grants TF - Education		0	0	0	0	0	0	646,365	0	0	646,365
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	48,471	0	0	48,471
<u>G/A FIU Medical School</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	11,465,084	0	11,465,084
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	0	0	40,485	0	40,485
Annualize 2008-09 Life Insurance	2620	0	0	0	0	0	0	0	(2,876)	0	(2,876)
General Revenue Reduction	3390	0	0	0	0	0	0	0	(1,028,916)	0	(1,028,916)
Fed. Stabilization - Education	4010	0	0	0	0	0	0	0	839,377	0	839,377
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	0	27,028	0	27,028
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	0	0	0	972,185	0	972,185
Medical School Implementation	5015	0	0	0	0	0	0	0	10,929,076	0	10,929,076

INSTRUCTION AND RESEARCH

**State University System of Florida
Funded Enrollment Plan
2009-2010**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	UF IFAS	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	TOTAL
2008-2009 Funded Enrollment Plan																			
Lower	10,863	9,327	3,601	9,275	4,372	1,886	10,306	8,160	3,950	2,224	124	64,088	0	0	103	0	0	0	64,191
Upper	12,707	10,713	2,868	12,777	7,827	3,232	16,000	11,682	5,107	2,319	419	85,651	0	0	584	0	0	0	86,235
Grad I	5,292	3,112	1,176	3,185	1,716	599	2,627	2,962	857	510	0	22,036	0	0	495	0	0	0	22,531
Grad II	1,403	1,167	68	622	195	54	379	311	40	10	0	4,249	0	0	232	0	0	0	4,481
Non-Resident	4,049	2,483	1,116	1,302	1,129	444	1,528	2,136	287	310	113	14,897	0	0	98	0	0	0	14,995
Total	34,314	26,802	8,829	27,161	15,239	6,215	30,840	25,251	10,241	5,373	656	190,921	0	0	1,512	0	0	0	192,433
Medical Professional Headcount																			
Grad III	Medicine												0	509	480	420	0	0	1,409
	Vet Med												0	332	0	0	0	0	332
	Dentistry												0	321	0	0	0	0	321
	Non-Resident												0	23	0	0	0	0	23
Clinical Professional													0	635	386	0	0	0	1,021
												Total Headcount	0	1,820	866	420	0	0	3,106
												190,921	0	1,820	2,378	420	0	0	195,539
UNF Neutral Shift - 2008-2009																			
Lower									(420)			(420)							(420)
Upper									137			137							137
Grad I									(6)			(6)							(6)
Grad II									85			85							85
Non-Resident									(37)			(37)							(37)
Total	0	0	0	0	0	0	0	0	(241)	0	0	(241)	0	0	0	0	0	0	(241)
Revised 2008-2009 Funded Enrollment																			
Lower	10,863	9,327	3,601	9,275	4,372	1,886	10,306	8,160	3,530	2,224	124	63,668	0	0	103	0	0	0	63,771
Upper	12,707	10,713	2,868	12,777	7,827	3,232	16,000	11,682	5,244	2,319	419	85,788	0	0	584	0	0	0	86,372
Grad I	5,292	3,112	1,176	3,185	1,716	599	2,627	2,962	851	510	0	22,030	0	0	495	0	0	0	22,525
Grad II	1,403	1,167	68	622	195	54	379	311	125	10	0	4,334	0	0	232	0	0	0	4,566
Non-Resident	4,049	2,483	1,116	1,302	1,129	444	1,528	2,136	250	310	113	14,860	0	0	98	0	0	0	14,958
Total	34,314	26,802	8,829	27,161	15,239	6,215	30,840	25,251	10,000	5,373	656	190,680	0	0	1,512	0	0	0	192,192
Medical Professional Headcount																			
Grad III	Medicine												0	509	480	420	0	0	1,409
	Vet Med												0	332	0	0	0	0	332
	Dentistry												0	321	0	0	0	0	321
	Non-Resident												0	23	0	0	0	0	23
													0	0	0	0	0	0	0
Clinical Professional													0	635	386	0	0	0	1,021
												Total Headcount	0	1,820	866	420	0	0	3,106
												190,680	0	1,820	2,378	420	0	0	195,298

**State University System of Florida
Funded Enrollment Plan
2009-2010**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	UF IFAS	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	TOTAL
2008-2009 Enrollment Growth - FAMU/FIU Law Schools and Medical Schools																			
Lower																			
Upper																			
Grad I			34					18				52							52
Grad II																			
Non-Resident			3					2				5							5
Total	0	0	37	0	0	0	0	20	0	0	0	57	0	0	0	0	0	0	57
Medical Professional Headcount																			
Grad III													0	0	0	44	40	40	124
Medicine													0	0	0	0	0	0	0
Vet Med													0	0	0	0	0	0	0
Dentistry													0	0	0	0	0	0	0
Non-Resident													0	0	0	0	0	0	0
Clinical Professional													0	0	0	0	0	0	0
Total Headcount													0	0	0	44	40	40	124
												<u>57</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44</u>	<u>40</u>	<u>40</u>	<u>181</u>
2009-2010 Funded Enrollment Plan																			
Lower	10,863	9,327	3,601	9,275	4,372	1,886	10,306	8,160	3,530	2,224	124	63,668	0	0	103	0	0	0	63,771
Upper	12,707	10,713	2,868	12,777	7,827	3,232	16,000	11,682	5,244	2,319	419	85,788	0	0	584	0	0	0	86,372
Grad I	5,292	3,112	1,210	3,185	1,716	599	2,627	2,980	851	510	0	22,082	0	0	495	0	0	0	22,577
Grad II	1,403	1,167	68	622	195	54	379	311	125	10	0	4,334	0	0	232	0	0	0	4,566
Non-Resident	4,049	2,483	1,119	1,302	1,129	444	1,528	2,138	250	310	113	14,865	0	0	98	0	0	0	14,963
Total	34,314	26,802	8,866	27,161	15,239	6,215	30,840	25,271	10,000	5,373	656	190,737	0	0	1,512	0	0	0	192,249
Medical Professional Headcount																			
Grad III													0	509	480	464	40	40	1,533
Medicine													0	332	0	0	0	0	332
Vet Med													0	321	0	0	0	0	321
Dentistry													0	23	0	0	0	0	23
Non-Resident													0						0
Clinical Professional													0	635	386	0	0	0	1,021
Total Headcount													0	1,820	866	464	40	40	3,230
												<u>190,737</u>	<u>0</u>	<u>1,820</u>	<u>2,378</u>	<u>464</u>	<u>40</u>	<u>40</u>	<u>195,479</u>

State University System of Florida
Faculty Teaching/ Advising Awards
Non-Add Worksheet
2009-2010

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	TOTAL
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
2000-01 Planned Enrollment Undergraduate	23,234	18,099	7,577	15,911	9,557	4,117	17,001	15,448	6,399	1,750	119,093
Number of Awards	29	23	10	20	12	5	21	20	8	2	150
Amount of Award	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Distribution	<u>\$58,000</u>	<u>\$46,000</u>	<u>\$20,000</u>	<u>\$40,000</u>	<u>\$24,000</u>	<u>\$10,000</u>	<u>\$42,000</u>	<u>\$40,000</u>	<u>\$16,000</u>	<u>\$4,000</u>	<u>\$300,000</u>

Distribution Methodology: In 1994-95, funds were allocated based on the 1994-95 undergraduate planned enrollment. These resources became a permanent addition to each university's base allocation in fiscal year 1994-95 with the understanding that the distribution was to be reviewed every three years and adjusted based on enrollment changes. Distribution of these resources was updated in 2000-2001 based on the 2000-2001 planned enrollment. The Chancellors Memorandum regarding Faculty Awards was rescinded December 17, 2001; therefore, these funds will remain in each university's base.

UNIVERSITY SUPPORT

Board of Governors
State University System of Florida
Educational and General
2008-2009 Life Insurance Increases Using June 30, 2008 SCDF
And Annualization of 2008-09 Life Insurance for 2009-10

	<u>UF</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>FSU</u>	<u>FSU-MS</u>	<u>FAMU</u>	<u>USF</u>	<u>USF-HSC</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>UCF-MS</u>	<u>FIU</u>	<u>FIU-MS</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	TOTAL E&G
Life Insurance Requirements - 6/30/2008 SCDF Using 2007-08 OB Benefit Values																		
Faculty	\$547,706	\$142,075	\$73,617	\$347,544	\$63,426	\$135,767	\$320,335	\$106,621	\$238,224	\$68,590	\$376,707	\$11,826	\$254,538	\$11,331	\$96,118	\$57,658	\$9,611	\$2,861,694
Other	\$292,517	\$92,513	\$74,329	\$225,789	\$13,303	\$98,129	\$222,126	\$36,051	\$178,968	\$66,343	\$234,615	\$3,951	\$228,295	\$5,906	\$82,317	\$62,917	\$20,854	\$1,938,923
Life Insurance Requirements - 6/30/2008 SCDF Using 2008-09 OB Benefit Values																		
Faculty	\$382,962	\$101,422	\$51,448	\$242,869	\$44,335	\$94,894	\$223,890	\$74,496	\$166,489	\$47,957	\$263,352	\$8,280	\$177,921	\$7,920	\$67,138	\$40,308	\$6,717	\$2,002,398
Other	\$204,595	\$64,623	\$51,940	\$158,221	\$9,301	\$68,750	\$155,353	\$25,194	\$125,166	\$46,518	\$164,035	\$2,763	\$159,594	\$4,128	\$57,705	\$44,235	\$14,667	\$1,356,788
Projected Life Increase/Decrease																		
Faculty	(\$164,744)	(\$40,653)	(\$22,169)	(\$104,675)	(\$19,091)	(\$40,873)	(\$96,445)	(\$32,125)	(\$71,735)	(\$20,633)	(\$113,355)	(\$3,546)	(\$76,617)	(\$3,411)	(\$28,980)	(\$17,350)	(\$2,894)	(\$859,296)
Other	(\$87,922)	(\$27,890)	(\$22,389)	(\$67,568)	(\$4,002)	(\$29,379)	(\$66,773)	(\$10,857)	(\$53,802)	(\$19,825)	(\$70,580)	(\$1,188)	(\$68,701)	(\$1,778)	(\$24,612)	(\$18,682)	(\$6,187)	(\$582,135)
Calculated Annual Need:	(\$252,666)	(\$68,543)	(\$44,558)	(\$172,243)	(\$23,093)	(\$70,252)	(\$163,218)	(\$42,982)	(\$125,537)	(\$40,458)	(\$183,935)	(\$4,734)	(\$145,318)	(\$5,189)	(\$53,592)	(\$36,032)	(\$9,081)	(\$1,441,431)
Period Amount 2008-09: (181 Days)	(\$125,295)	(\$33,990)	(\$22,096)	(\$85,414)	(\$11,452)	(\$34,837)	(\$80,938)	(\$21,314)	(\$62,253)	(\$20,063)	(\$91,212)	(\$2,348)	(\$72,062)	(\$2,573)	(\$26,576)	(\$17,868)	(\$4,503)	(\$714,794)

Prorate to Appropriation:

Allocation Amendment #5																		
E&G Grant and Aid																		
General Revenue	(\$140,036)			(\$95,463)		(\$38,936)	(\$90,461)		(\$69,577)	(\$22,423)	(\$101,943)		(\$80,540)		(\$29,702)	(\$19,970)	(\$5,032)	(\$694,083)
Phosphate TF							(\$480)											(\$480)
IFAS Grant and Aid GR		(\$37,989)																(\$37,989)
UF-HSC Grant and Aid GR			(\$24,695)															(\$24,695)
USF-HSC Grant and Aid GR								(\$23,822)										(\$23,822)
FSU-MS Grant and Aid GR					(\$12,799)													(\$12,799)
UCF-MS Grant and Aid GR												(\$2,624)						(\$2,624)
FIU-MS Grant and Aid GR														(\$2,876)				(\$2,876)
Total Amendment #5:	(\$140,036)	(\$37,989)	(\$24,695)	(\$95,463)	(\$12,799)	(\$38,936)	(\$90,941)	(\$23,822)	(\$69,577)	(\$22,423)	(\$101,943)	(\$2,624)	(\$80,540)	(\$2,876)	(\$29,702)	(\$19,970)	(\$5,032)	(\$799,368)

Program: University Support

Annualization for 2009-10:																		
E&G Grant and Aid																		
General Revenue	(\$140,036)			(\$95,463)		(\$38,936)	(\$90,461)		(\$69,577)	(\$22,423)	(\$101,943)		(\$80,540)		(\$29,702)	(\$19,970)	(\$5,032)	(\$694,083)
Phosphate TF							(\$480)											(\$480)
IFAS Grant and Aid GR		(\$37,989)																(\$37,989)
UF-HSC Grant and Aid GR			(\$24,695)															(\$24,695)
USF-HSC Grant and Aid GR								(\$23,822)										(\$23,822)
FSU-MS Grant and Aid GR					(\$12,799)													(\$12,799)
UCF-MS Grant and Aid GR												(\$2,624)						(\$2,624)
FIU-MS Grant and Aid GR														(\$2,876)				(\$2,876)
Total:	(\$140,036)	(\$37,989)	(\$24,695)	(\$95,463)	(\$12,799)	(\$38,936)	(\$90,941)	(\$23,822)	(\$69,577)	(\$22,423)	(\$101,943)	(\$2,624)	(\$80,540)	(\$2,876)	(\$29,702)	(\$19,970)	(\$5,032)	(\$799,368)

Board of Governors
State University System of Florida
Educational and General
2008-2009 Health Insurance Increases Using June 30, 2008 SCDF
And Annualization of 2008-2009 Health Insurance Increases for 2009-2010

	<u>UF</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>FSU</u>	<u>FSU-MS</u>	<u>FAMU</u>	<u>USF</u>	<u>USF-HSC</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>UCF-MS</u>	<u>FIU</u>	<u>FIU-MS</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>TOTAL E&G</u>
Health Insurance Requirements - 6/30/2008 SCDF Using 2007-08 OB Benefit Values																		
Faculty	\$19,435,569	\$5,544,566	\$2,003,163	\$14,082,584	\$1,471,226	\$5,526,190	\$11,931,981	\$3,110,933	\$9,404,461	\$2,887,181	\$16,726,266	\$303,478	\$9,171,336	\$127,296	\$4,965,124	\$2,498,182	\$577,577	\$109,767,113
Other	\$18,074,142	\$7,000,519	\$5,130,290	\$15,227,636	\$940,301	\$6,064,603	\$12,508,054	\$2,154,818	\$11,126,521	\$3,846,247	\$15,709,506	\$176,240	\$12,335,855	\$236,480	\$4,906,311	\$2,814,568	\$1,123,650	\$119,375,741
Health Insurance Requirements - 6/30/2008 SCDF Using 2008-09 OB Benefit Values																		
Faculty	\$20,920,665	\$5,945,601	\$2,156,391	\$15,157,567	\$1,585,338	\$5,949,212	\$12,848,487	\$3,352,121	\$10,137,517	\$3,108,739	\$18,024,424	\$326,953	\$9,876,062	\$137,060	\$5,348,896	\$2,689,257	\$621,761	\$118,186,051
Other	\$19,442,157	\$7,535,015	\$5,519,753	\$16,379,156	\$1,012,143	\$6,525,712	\$13,463,492	\$2,320,102	\$11,982,437	\$4,140,333	\$16,912,233	\$189,699	\$13,283,311	\$254,788	\$5,280,100	\$3,028,056	\$1,209,154	\$128,477,641
Projected Health Increase																		
Faculty	\$1,485,096	\$401,035	\$153,228	\$1,074,983	\$114,112	\$423,022	\$916,506	\$241,188	\$733,056	\$221,558	\$1,298,158	\$23,475	\$704,726	\$9,764	\$383,772	\$191,075	\$44,184	\$8,418,938
Other	\$1,368,015	\$534,496	\$389,463	\$1,151,520	\$71,842	\$461,109	\$955,438	\$165,284	\$855,916	\$294,086	\$1,202,727	\$13,459	\$947,456	\$18,308	\$373,789	\$213,488	\$85,504	\$9,101,900
Calculated Annual Need:	\$2,853,111	\$935,531	\$542,691	\$2,226,503	\$185,954	\$884,131	\$1,871,944	\$406,472	\$1,588,972	\$515,644	\$2,500,885	\$36,934	\$1,652,182	\$28,072	\$757,561	\$404,563	\$129,688	\$17,520,838

Period Need	\$929,527	\$306,983	\$175,168	\$731,323	\$57,547	\$284,248	\$589,217	\$125,878	\$487,160	\$162,307	\$781,561	\$10,115	\$507,715	\$8,602	\$234,084	\$126,534	\$40,573	\$5,558,542
Allocation	\$874,924	\$288,950	\$164,878	\$688,364	\$54,167	\$267,551	\$554,606	\$118,484	\$458,543	\$152,773	\$735,651	\$9,521	\$477,891	\$8,097	\$220,334	\$119,101	\$38,190	\$5,232,025

Prorate to Appropriation:

Allocation Amendment # 9																		
E&G Grant and Aid																		
General Revenue	\$874,924			\$688,364		\$267,551	\$554,606		\$458,543	\$152,773	\$735,651		\$477,891		\$220,334	\$119,101	\$38,190	\$4,587,928
Phosphate TF							\$3,141											\$3,141
IFAS Grant and Aid GR		\$288,950																\$288,950
UF-HSC Grant and Aid GR			\$164,878															\$164,878
USF-HSC Grant and Aid GR								\$118,484										\$118,484
FSU-MS Grant and Aid GR					\$54,167													\$54,167
UCF-MS Grant and Aid GR												\$9,521						\$9,521
FIU-MS Grant and Aid GR														\$8,097				\$8,097
Total Amendment # 9:	\$874,924	\$288,950	\$164,878	\$688,364	\$54,167	\$267,551	\$557,747	\$118,484	\$458,543	\$152,773	\$735,651	\$9,521	\$477,891	\$8,097	\$220,334	\$119,101	\$38,190	\$5,235,166

Program: University Support

Annualization for 2009-10:																		
E&G Grant and Aid																		
General Revenue	\$4,374,620			\$3,441,820		\$1,337,755	\$2,773,030		\$2,292,715	\$763,865	\$3,678,255		\$2,389,455		\$1,101,670	\$595,505	\$190,950	\$22,939,640
Phosphate TF							\$15,705											\$15,705
IFAS Grant and Aid GR		\$1,444,750																\$1,444,750
UF-HSC Grant and Aid GR			\$824,390															\$824,390
USF-HSC Grant and Aid GR								\$592,420										\$592,420
FSU-MS Grant and Aid GR					\$270,835													\$270,835
UCF-MS Grant and Aid GR												\$47,605						\$47,605
FIU-MS Grant and Aid GR														\$40,485				\$40,485
Total:	\$4,374,620	\$1,444,750	\$824,390	\$3,441,820	\$270,835	\$1,337,755	\$2,788,735	\$592,420	\$2,292,715	\$763,865	\$3,678,255	\$47,605	\$2,389,455	\$40,485	\$1,101,670	\$595,505	\$190,950	\$26,175,830

PHYSICAL PLANT SPACE
(COST TO CONTINUE)

**State University System of Florida
Annualization of New Space Partially Funded in 2008-2009
2009-2010 Allocation**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV
Gross Square Feet												
Total Gross Square Feet	104,211	273,567	138,300	38,129	141,157	(360)	298,479	3,872	298,995	173,000	2,574	1,471,924
Substantial Completion Date July=1												
Ratio for Funding 12 Mo.=100%												
Fully Funded Gross Square Feet	104,211	273,567	138,300	38,129	141,157	(360)	298,479	3,872	298,995	173,000	2,574	1,471,924
Expenditures per GSF												
Utilities \$1.0000	\$3.1543	\$3.6768	\$4.6332	\$4.0922	\$3.6294	\$3.5763	\$2.8253	\$3.7749	\$3.3137	\$3.6219	\$4.1265	
Maintenance and Repair 100.00%	\$4.1449	\$3.9658	\$4.6270	\$4.0149	\$3.9698	\$4.5117	\$4.4572	\$5.1836	\$4.3814	\$3.9658	\$4.0149	
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Total	\$7.2992	\$7.6426	\$9.2602	\$8.1071	\$7.5992	\$8.0880	\$7.2825	\$8.9585	\$7.6951	\$7.5877	\$8.1414	
Estimated Expenditures												
Utilities	\$331,205	\$1,944,296	\$865,039	\$214,224	\$690,248	\$256	\$1,823,459	\$38,734	\$1,334,147	\$972,664	\$10,622	\$8,224,894
Maintenance and Repair	\$461,262	\$1,429,828	\$729,505	\$175,229	\$626,441	(\$677)	\$1,392,287	\$20,994	\$1,492,678	\$768,812	\$11,047	\$7,107,406
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Total Estimated Expenditures	\$792,467	\$3,374,124	\$1,594,544	\$389,453	\$1,316,689	(\$421)	\$3,215,746	\$59,728	\$2,826,825	\$1,741,476	\$21,669	\$15,332,300
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Total Annualized Funding for 2008-2009	\$792,467	\$3,374,124	\$1,594,544	\$389,453	\$1,316,689	(\$421)	\$3,215,746	\$59,728	\$2,826,825	\$1,741,476	\$21,669	\$15,332,300
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Total 2008-2009 Phased-in Allocation	\$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
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Total Cost to Continue 2009-2010	\$591,101	\$122,250	\$930,097	\$0	\$956,056	\$897	\$2,445,690	\$0	\$1,150,077	\$193,046	\$0	\$6,389,214

**State University System of Florida
Educational and General
Continued Space
2009-2010**

**Cost to Continue Space
Phased-in Funding 2008-2009**

	2008-2009 GSF	Completion Date	Percent Funded 2008-2009	Percent Funded 2009-2010
<hr/>				
University of Florida				
Levin College of Law Advocacy Center	19,311	Feb-09	41.67%	58.33%
Randell Research Center	2,500	Jul-07	100.00%	0.00%
Frazier Rogers Hall Addition	2,400	Feb-08	100.00%	0.00%
East Campus Office Building	80,000	May-09	16.67%	83.33%
	<hr/>			
Total UF	104,211			
	<hr/>			
Florida State University				
	<hr/>			
Track Building Renovate/Expand (Human Perform.)	9,678	May-08	100.00%	0.00%
Hecht House	17,115	Mar-06	100.00%	0.00%
Immokalee Clinic	42,706	Apr-07	100.00%	0.00%
Cage Wash Facility (Medicine Complex)	11,791	Jan-08	100.00%	0.00%
Psychology Auditorium	1,743	Jul-06	100.00%	0.00%
University House	3,000	Jul-07	100.00%	0.00%
Satellite Utilities Plant II	7,600	Aug-07	100.00%	0.00%
Satellite Utilities Plant II (change in gsf and building classification)	(7,000)			
Parking Garage #4 - Police Substation	380	Dec-06	100.00%	0.00%
Residence Hall 5/ Wildwood South	1,395	Aug-07	100.00%	0.00%
Residence Hall 8/Degraff East	768	Aug-07	100.00%	0.00%
Off-Grid Zero Emissions Building	2,888	Dec-07	100.00%	0.00%
Ringling Main Gallery - Expansion Enclosure	3,500	Dec-08	58.33%	41.67%
Ringling Main Gallery - Upgrade/Expansion	129,742	Dec-06	100.00%	0.00%
Ringling Main Gallery (change in gsf and building classification)	(92,560)			
Ringling Main Gallery (change in gsf and building classification)	(29,000)			
Ringling Ca'D Zan	30,691	Jul-01	100.00%	0.00%
Ringling Ca'D Zan (change in building classification)	(30,691)			
Ringling Circus Museum	53,824	Jul-01	100.00%	0.00%
Ringling Circus Museum (change in building classification)	(53,824)			
Ringling Visitor's Center/Asolo	50,306	Jun-06	100.00%	0.00%
Ringling Visitor's Center/Asolo (change in gsf and building classification)	(29,000)			
Ringling - Tibbal's Learning Center	35,793	Dec-05	100.00%	0.00%
Ringling - Tibbal's Learning Center (change in gsf and building classification)	(31,000)			
Stone Building Expansion	22,618	Aug-08	91.67%	8.33%
Student Success Building	47,250	Oct-08	75.00%	25.00%
Marine Science Research & Training Center	1,510	Jul-08	100.00%	0.00%
Marine Science Research & Training Mechanica	2,622	Jul-08	100.00%	0.00%
FHP Training Acacemy	42,900	Nov-07	100.00%	0.00%
FHP Academy Dorm	26,822	Nov-07	100.00%	0.00%
	<hr/>			
Total FSU	273,567			
	<hr/>			

**State University System of Florida
Educational and General
Continued Space
2009-2010**

**Cost to Continue Space
Phased-in Funding 2008-2009**

	2008-2009 GSF	Completion Date	Percent Funded 2008-2009	Percent Funded 2009-2010
<hr/>				
Florida A & M University				
Multi Purpose Center Phase I	138,300	Feb-09	41.67%	58.33%
Total FAMU	138,300			
	=====			
University of South Florida				
Marshall Center	40,629	Jul-08	100.00%	0.00%
Marshall Center (existing center is being demolished)	(2,500)			
Total USF	38,129			
	=====			
Florida Atlantic University				
West Gate Wellness Center	1,080	Jul-07	100.00%	0.00%
Port St. Lucie Partnership - Classroom Building I	31,577	Nov-08	66.67%	33.33%
Communication & Multimedia Studies - Living Room Theatre	8,500	Apr-09	25.00%	75.00%
General Classroom/Engineering Building - Phase	100,000	May-09	16.67%	83.33%
Total FAU	141,157			
	=====			
University of West Florida				
Barkley House Addition	1,200	Aug-08	91.67%	8.33%
Maintenance Support Shed - Arcadia Mill	240	May-07	100.00%	0.00%
Lee Education Building (facility has been sold)	(1,800)			
Total UWF	(360)			
	=====			

**State University System of Florida
Educational and General
Continued Space
2009-2010**

**Cost to Continue Space
Phased-in Funding 2008-2009**

	2008-2009 GSF	Completion Date	Percent Funded 2008-2009	Percent Funded 2009-2010
<hr/>				
University of Central Florida				
Biomedical Science Research	198,200	May-09	16.67%	83.33%
Physical Sciences	45,000	Jan-09	50.00%	50.00%
Emergency Operation Center (EOC)	48,400	Feb-09	41.67%	58.33%
Hazardous Waste Expansion	6,879	Mar-09	33.33%	66.67%
	<hr/>			
Total UCF	298,479			
	<hr/>			
Florida International University				
Ecology Lab	3,872	Dec-05	100.00%	0.00%
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Total FIU	3,872			
	<hr/>			
University of North Florida				
Multipurpose Classroom Building	2,735	Dec-07	100.00%	0.00%
UNF Hall	137,849	May-07	100.00%	0.00%
John M. Golden Environmental & Educational Pavillion	1,210	Nov-07	100.00%	0.00%
College of Education	100,000	May-09	16.67%	83.33%
Student Union Building	57,201	Mar-09	33.33%	66.67%
	<hr/>			
Total UNF	298,995			
	<hr/>			
Florida Gulf Coast University				
Lutgert Hall - College of Business/Academic	63,000	Jul-08	100.00%	0.00%
Engineering Building	70,000	Oct-08	75.00%	25.00%
Hospitality Management Building	40,000	Jul-08	100.00%	0.00%
	<hr/>			
Total FGCU	173,000			
	<hr/>			
New College of Florida				
Reichert House	2,574	Dec-07	100.00%	0.00%
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Total NCF	2,574			
	<hr/>			

State University System of Florida
Educational and General
Continued Space
2009-2010

**Cost to Continue Space
Phased-in Funding 2008-2009**

	2008-2009 GSF	Completion Date	Percent Funded 2008-2009	Percent Funded 2009-2010
<hr/>				
Institute of Food and Agricultural Sciences:				
787 - Research Support Facility - Fisheries	2,347	Dec-07	100.00%	0.00%
795 - Natl Storage Building - Entomology	168	Feb-07	100.00%	0.00%
1349 - Manure Research Support Facility	160	Sep-07	100.00%	0.00%
1353 - Manure Research Storage Facility	1,152	Sep-07	100.00%	0.00%
2203 - Storage Barn - Ordway - Wildlife	544	Sep-06	100.00%	0.00%
2204 - Storage Shed - Ordway - Wildlife	80	Sep-06	100.00%	0.00%
5040 - Central Utility Plant - Ft. Lauderdale	640	Dec-07	100.00%	0.00%
5052 - Apiary Storage Facility - Ft. Lauderdale	240	Jul-07	100.00%	0.00%
5062 - Manager Residence - Ft. Lauderdale	924	May-07	100.00%	0.00%
5219 - Greenhouse - Balm	1,728	Sep-07	100.00%	0.00%
7124 - Plant Pathology Lab Addition - Lake Alfred	614	Oct-06	100.00%	0.00%
7365 - Aquaculture Research Facility - Ft. Pierce	7,500	Dec-07	100.00%	0.00%
7366 - Storage Building - Ft. Pierce	5,750	Dec-07	100.00%	0.00%
7367 - Greenhouse - Ft. Pierce	2,160	Feb-08	100.00%	0.00%
7938 - Greenhouse - Quincy	1,440	Dec-07	100.00%	0.00%
7939 - Greenhouse - Quincy	1,440	Dec-07	100.00%	0.00%
8037 - Feed Efficiency Equipment Storage - Marianna	12,000	Jul-07	100.00%	0.00%
8038 - Working Pens Shelter - Marianna	2,400	Jul-07	100.00%	0.00%
1348 - Arena Support Building (GSF added to another facility)	(8,750)			
1349 - Reproductive Physiology Building (facility was not constructed)	(1,000)			
5070 - Multipurpose Facility - Ft. Lauderdale	7,750	Jul-08	100.00%	0.00%
5071 - Greenhouse - Ft. Lauderdale	1,056	Jul-08	100.00%	0.00%
5072 - Greenhouse - Ft. Lauderdale	1,056	Jul-08	100.00%	0.00%
5073 - Shade House - Ft. Lauderdale	2,304	Jul-08	100.00%	0.00%
5074 - Greenhouse - Ft. Lauderdale	2,880	Jul-08	100.00%	0.00%
5075 - Greenhouse - Ft. Lauderdale	10,368	Jul-08	100.00%	0.00%
5076 - Shade House - Ft. Lauderdale	4,800	Jul-08	100.00%	0.00%
5077 - Shade House - Ft. Lauderdale	14,400	Jul-08	100.00%	0.00%
5206 - Multipurpose Facility - Balm	2,953	Jul-08	100.00%	0.00%
8154 - Multipurpose Facility - Ona	1,881	Jul-08	100.00%	0.00%
8155 - Forage Field Lab - Ona	2,688	Jul-08	100.00%	0.00%
	<hr/>			
Total IFAS	83,673			
	<hr/>			
University of Florida - Health Science Center				
Naples Dental Clinic	21,535	Aug-08	91.67%	8.33%
Biomedical Sciences Building	163,365	Mar-09	33.33%	66.67%
Pathogen Research Facility	90,564	Mar-09	33.33%	66.67%
HSC Administrative Services Building	26,033	Jul-08	100.00%	0.00%
	<hr/>			
Total UF-HSC	301,497			
	<hr/>			
Total SUS	1,857,094			
	<hr/>			

PHYSICAL PLANT NEW SPACE

**State University System of Florida
Educational and General
Plant Operations and Maintenance for Phased-in New Space
2009-2010 Allocation**

		UF	FSU	FAMU	USF COMBINED	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	IFAS	UF-HC	TOTAL
Gross Square Feet																
Total Gross Square Feet		88,546	294,201	7,420	162,100	362,243	94,719	351,672	179,602	33,124	118,644	0	1,692,271	101,250	49,967	1,843,488
Substantial Completion Date	July=1															
Ratio for Funding	12 Mo.=100%															
Phased-In Gross Square Feet		85,442	234,079	7,420	99,708	309,574	71,039	120,263	108,239	33,124	81,488	0	1,150,376	101,250	47,647	1,299,273
Expenditures per GSF	INFLATION															
Utilities (1)	100.00%	\$3.7852	\$4.4489	\$5.6062	\$4.7060	\$4.5005	\$4.1664	\$3.5316	\$4.6809	\$3.8108	\$4.4912	\$5.1169		\$3.4231	\$5.1939	
Operations & Maintenance (2)	100.00%	\$4.3521	\$4.1641	\$4.8584	\$4.2156	\$4.1683	\$4.7373	\$4.6801	\$5.4428	\$4.6005	\$4.1641	\$4.2156		\$4.3521	\$4.2770	
Total		\$8.1373	\$8.6130	\$10.4646	\$8.9216	\$8.6688	\$8.9037	\$8.2117	\$10.1237	\$8.4113	\$8.6553	\$9.3325		\$7.7752	\$9.4709	
Estimated Expenditures																
Utilities		\$260,781	\$1,909,729	\$41,598	\$621,231	\$1,958,502	\$399,566	\$1,465,885	\$884,366	\$118,458	\$598,491	\$0	\$8,278,607	\$196,814	\$303,007	\$8,778,428
Operations & Maintenance		\$387,574	\$1,042,021	\$38,537	\$453,018	\$1,374,473	\$363,646	\$635,763	\$644,272	\$161,606	\$377,537	\$0	\$5,498,447	\$249,649	\$220,025	\$5,968,121
Total Estimated Expenditures		\$648,355	\$2,951,750	\$80,135	\$1,074,249	\$3,332,975	\$763,212	\$2,121,648	\$1,528,638	\$280,064	\$976,028	\$0	\$13,777,054	\$446,463	\$523,032	\$14,746,549
Total Estimated Cost		\$648,355	\$2,951,750	\$80,135	\$1,074,249	\$3,332,975	\$763,212	\$2,121,648	\$1,528,638	\$280,064	\$976,028	\$0	\$13,777,054	\$446,463	\$523,032	\$14,746,549

Utility costs determined based on building classification with a multiplier of 0.5, 1.0, 1.1, 1.35, 1.65, 2.65, or 0.5. (See university detailed worksheet.)
O&M costs determined based on building classification with a multiplier of 1.0, 1.069, 1.115, 1.140, 1.092, 1.046, or 0.5 (See university detailed worksheet.)

NOTES:
(1) BASE UTILITY FACTORS USED IN THE 2008-2009 LBR SUBMISSION HAVE BEEN UPDATED TO INCLUDE A PERCENTAGE INCREASE BASED ON UNIVERSITY INFORMATION SUBMITTED TO THE BOG. THESE PERCENTAGE INCREASES ARE BASED ON WEIGHTED AVERAGES OF THE APPROVED OR PROPOSED INCREASES BY THE DIFFERENT UTILITY PROVIDERS FOR ELECTRICITY, NATURAL GAS, STEAM, AND WATER.
(2) OPERATIONS AND MAINTENANCE FACTORS USED IN 2008-2009 HAVE BEEN UPDATED TO INCLUDE A 5.0% INCREASE BASED ON JUNE 2008 PRELIMINARY ESTIMATE FOR CPI INCREASE

University of Florida
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet
Substantial Completion Date
Ratio for Funding
Phased-In Gross Square Feet

July=1
12 Mo. = 100%

Expenditures per GSF

Utilities
Operations & Maintenance

INFLATION
100.00%
100.00%

Total

Estimated Expenditures

Utilities
Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2009-2010

0714	0038	0018	1032	1033	0054	0309
Central Laundry	Bryant Space	Infirmary	UF Foundation	UF Foundation	Gerson	Harn Cofrin
Facility	Science Center		#2	Garage	Hall	Sculpture Garden
A	B	B	B	A	B	B
28,460	29,040	7,000	1,530	290	5,866	8,912
1	1	1	1	1	1	1
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
28,460	29,040	7,000	1,530	290	5,866	8,912
\$1.8926	\$3.7852	\$3.7852	\$3.7852	\$1.8926	\$3.7852	\$3.7852
\$4.3521	\$4.6524	\$4.6524	\$4.6524	\$4.3521	\$4.6524	\$4.6524
-----	-----	-----	-----	-----	-----	-----
\$6.2447	\$8.4376	\$8.4376	\$8.4376	\$6.2447	\$8.4376	\$8.4376
\$53,863	\$109,922	\$26,496	\$5,791	\$549	\$22,204	\$33,734
\$123,861	\$135,106	\$32,567	\$7,118	\$1,262	\$27,291	\$41,462
-----	-----	-----	-----	-----	-----	-----
\$177,724	\$245,028	\$59,063	\$12,909	\$1,811	\$49,495	\$75,196
=====	=====	=====	=====	=====	=====	=====
\$177,724	\$245,028	\$59,063	\$12,909	\$1,811	\$49,495	\$75,196
=====	=====	=====	=====	=====	=====	=====

University of Florida
 Plant Operations and Maintenance
 2009-2010 Phased-in New Space

		BUILDING CLASSIFICATION								
		A	B	C	D	E	F	G		
Gross Square Feet									1378	
Total Gross Square Feet		UTILITIES MULTIPLIER								
Substantial Completion Date		0.5	1.00	1.10	1.35	1.85	2.65	0.5	<u>Chilled Water</u>	
Ratio for Funding		INTENSITY OF USE							<u>Plant #10</u>	
Phased-In Gross Square Feet		1.000	1.069	1.115	1.140	1.092	1.046	0.5	A	<u>TOTAL</u>
Expenditures per GSF		INFLATION								
Utilities		100.00%							7,448	88,546
Operations & Maintenance		100.00%							6	
Total									58.33%	
Estimated Expenditures									4,344	85,442
Utilities										
Operations & Maintenance									\$1.8926	
Total Estimated Expenditures									\$4.3521	-----
Total Allocation for 2009-2010									\$6.2447	

Florida State University
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet
Substantial Completion Date
Ratio for Funding
Phased-In Gross Square Feet

July=1
12 Mo. = 100%

Expenditures per GSF

Utilities
Operations & Maintenance

INFLATION
100.00%
100.00%

Total

Estimated Expenditures

Utilities
Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2009-2010

0050	4007	0001	4031	8010	0804
<u>Stone Building</u>	<u>King</u>	<u>Westcott Building</u>	<u>Student Success</u>	<u>Multipurpose</u>	<u>I.P. Sliger</u>
<u>Expansion</u>	<u>Building</u>	<u>Ruby Diamond Auditorium</u>	<u>Building Phase II</u>	<u>Educational Facility</u>	<u>Building</u>
B	F	D	B	D	E
23,011	54,969	37,061	47,250	18,300	38,380
1	1	10	6	9	1
100.00%	100.00%	25.00%	58.33%	33.33%	100.00%
23,011	54,969	9,265	27,561	6,099	38,380
\$4.4489	\$11.7896	\$6.0060	\$4.4489	\$6.0060	\$8.2305
\$4.4514	\$4.3556	\$4.7471	\$4.4514	\$4.7471	\$4.5472
-----	-----	-----	-----	-----	-----
\$8.9003	\$16.1452	\$10.7531	\$8.9003	\$10.7531	\$12.7777
\$102,374	\$648,063	\$55,646	\$122,616	\$36,631	\$315,887
\$102,431	\$239,423	\$43,982	\$122,685	\$28,953	\$174,522
-----	-----	-----	-----	-----	-----
\$204,805	\$887,486	\$99,628	\$245,301	\$65,584	\$490,409
=====	=====	=====	=====	=====	=====
\$204,805	\$887,486	\$99,628	\$245,301	\$65,584	\$490,409
=====	=====	=====	=====	=====	=====

Florida State University
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date July=1

Ratio for Funding 12 Mo. = 100%

Phased-In Gross Square Feet

Expenditures per GSF

Utilities 100.00%

Operations & Maintenance 100.00%

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2009-2010

0813	0814	0010	
<u>I.P. Johnson</u>	<u>I.P. Shaw</u>	<u>Turnbull</u>	
<u>Building</u>	<u>Building</u>	<u>Conference Center</u>	
B	F	C	<u>TOTAL</u>
30,000	40,000	5,230	294,201
1	1	2	
100.00%	100.00%	91.67%	
30,000	40,000	4,794	234,079
\$4.4489	\$11.7896	\$4.8938	
\$4.4514	\$4.3556	\$4.6430	
-----	-----	-----	-----
\$8.9003	\$16.1452	\$9.5368	
\$133,467	\$471,584	\$23,461	\$1,909,729
\$133,542	\$174,224	\$22,259	\$1,042,021
-----	-----	-----	-----
\$267,009	\$645,808	\$45,720	\$2,951,750
=====	=====	=====	=====
\$267,009	\$645,808	\$45,720	\$2,951,750
=====	=====	=====	=====

Florida A & M University
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet		00033	
Substantial Completion Date	July=1	<u>University</u>	
Ratio for Funding	12 Mo. =100%	<u>Transition Facility</u>	
Phased-In Gross Square Feet		B	<u>TOTAL</u>
		7,420	7,420
		1	
		100.00%	
		7,420	7,420

Expenditures per GSF

	INFLATION		
Utilities	100.00%	\$5.6062	
Operations & Maintenance	100.00%	\$5.1936	

Total \$10.7998

Estimated Expenditures

Utilities	\$41,598	\$41,598
Operations & Maintenance	\$38,537	\$38,537

Total Estimated Expenditures \$80,135 \$80,135

Total Allocation for 2009-2010 \$80,135 \$80,135

University of South Florida
 Plant Operations and Maintenance
 2009-2010 Phased-in New Space

		BUILDING CLASSIFICATION											
		A	B	C	D	E	F	G	MDH	CGS	MAJ	TBA	
		UTILITIES MULTIPLIER							Medical Faculty	Dr. Kiran Patel Center	Phase IV Housing	Science & Technology/	TOTAL
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Office Building	for Global Solutions	Magnolia Hall	General Academic	
		INTENSITY OF USE											
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	B	B	B	E	
Gross Square Feet													
Total Gross Square Feet									40,000	74,900	9,200	38,000	162,100
Substantial Completion Date	July = 1								1	11	1	1	
Ratio for Funding	12 Mo. = 100%								100.00%	16.70%	100.00%	100.00%	
Phased-In Gross Square Feet									40,000	12,508	9,200	38,000	99,708
Expenditures per GSF													
Utilities	INFLATION 100.00%								\$4.7060	\$4.7060	\$4.7060	\$8.7061	
Operations & Maintenance	100.00%								\$4.5065	\$4.5065	\$4.5065	\$4.6034	
Total									\$9.2125	\$9.2125	\$9.2125	\$13.3095	
Estimated Expenditures													
Utilities									\$188,240	\$58,864	\$43,295	\$330,832	\$621,231
Operations & Maintenance									\$180,260	\$56,369	\$41,460	\$174,929	\$453,018
Total Estimated Expenditures									\$368,500	\$115,233	\$84,755	\$505,761	\$1,074,249
Total Allocation for 2009-2010									\$368,500	\$115,233	\$84,755	\$505,761	\$1,074,249

Florida Atlantic University
Plant Operations & Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet		TBD	TBD	PJ12/PJ13	HB02*	HB03*	HB04*
Substantial Completion Date	July=1	<u>FAU/UF Joint Use</u>	<u>General Classroom</u>	<u>Pine Jog</u>	<u>Storage</u>	<u>Marine Science</u>	<u>Aquaculture North</u>
Ratio for Funding	12 Mo.=100%	<u>Building - Davie</u>	<u>Building</u>	<u>Environmental Center</u>	<u>Prefabrication Shed</u>	<u>Trailer</u>	<u>Office Building</u>
Phased-In Gross Square Feet		F	C	B	G	G	D
		79,000	54,658	15,000	400	240	5,743

Expenditures per GSF

Utilities	INFLATION 100.00%	\$11.9263	\$4.9506	\$4.5005	\$2.2503	\$2.2503	\$6.0757
Operations & Maintenance	100.00%	\$4.3600	\$4.6477	\$4.4559	\$2.0842	\$2.0842	\$4.7519
		-----	-----	-----	-----	-----	-----
Total		\$16.2863	\$9.5983	\$8.9564	\$4.3345	\$4.3345	\$10.8276

Estimated Expenditures

Utilities		\$314,028	\$270,590	\$67,508	\$900	\$540	\$34,893
Operations & Maintenance		\$114,802	\$254,034	\$66,839	\$834	\$500	\$27,290
		-----	-----	-----	-----	-----	-----
Total Estimated Expenditures		\$428,830	\$524,624	\$134,347	\$1,734	\$1,040	\$62,183
		=====	=====	=====	=====	=====	=====
Total Allocation for 2009-2010		\$428,830	\$524,624	\$134,347	\$1,734	\$1,040	\$62,183
		=====	=====	=====	=====	=====	=====

*Harbor Branch Facilities

Florida Atlantic University
Plant Operations & Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet	
Substantial Completion Date	July=1
Ratio for Funding	12 Mo.=100%
Phased-In Gross Square Feet	

Expenditures per GSF

	INFLATION
Utilities	100.00%
Operations & Maintenance	100.00%

Total

Estimated Expenditures

Utilities
Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2009-2010

HB11*	HB16*	HB17*	HB18*	HB20*	HB21*	HB23*
<u>A.C.T.E.D.</u>	<u>Biomedical Marine</u>	<u>Pump</u>	<u>Link Engineering</u>	<u>Utility</u>	<u>Guard</u>	<u>Ocean Discovery</u>
<u>Administration Building</u>	<u>Research (BMR) East</u>	<u>House</u>	<u>Building & High Bay</u>	<u>Building</u>	<u>House</u>	<u>Center</u>
B	D	G	E	A	B	B
7,924	5,014	690	74,448	2,900	195	4,090
1	1	1	1	1	1	1
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
7,924	5,014	690	74,448	2,900	195	4,090
\$4.5005	\$6.0757	\$2.2503	\$8.3259	\$2.2503	\$4.5005	\$4.5005
\$4.4559	\$4.7519	\$2.0842	\$4.5518	\$4.1683	\$4.4559	\$4.4559
-----	-----	-----	-----	-----	-----	-----
\$8.9564	\$10.8276	\$4.3345	\$12.8777	\$6.4186	\$8.9564	\$8.9564
\$35,662	\$30,464	\$1,553	\$619,847	\$6,526	\$878	\$18,407
\$35,309	\$23,826	\$1,438	\$338,872	\$12,088	\$869	\$18,225
-----	-----	-----	-----	-----	-----	-----
\$70,971	\$54,290	\$2,991	\$958,719	\$18,614	\$1,747	\$36,632
=====	=====	=====	=====	=====	=====	=====
\$70,971	\$54,290	\$2,991	\$958,719	\$18,614	\$1,747	\$36,632
=====	=====	=====	=====	=====	=====	=====

*Harbor Branch Facilities

Florida Atlantic University
Plant Operations & Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet	
Substantial Completion Date	July=1
Ratio for Funding	12 Mo.=100%
Phased-In Gross Square Feet	

Expenditures per GSF

	INFLATION
Utilities	100.00%
Operations & Maintenance	100.00%

Total

Estimated Expenditures

Utilities	
Operations & Maintenance	

Total Estimated Expenditures

Total Allocation for 2009-2010

HB27*	HB28*	HB29*	HB30*	HB32*	HB34*	HB19*
<u>Facilities</u>	<u>Education Center</u>	<u>Education Center</u>	<u>Necropsy</u>	<u>Marina</u>	<u>Johnson</u>	<u>Johnson House</u>
	<u>West Annex</u>	<u>East Annex</u>	<u>Lab</u>	<u>Trailer</u>	<u>House</u>	<u>Utility Building</u>
G	D	D	D	C	D	G
11,191	2,994	5,400	2,980	835	7,445	1,920
1	1	1	1	1	1	1
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
11,191	2,994	5,400	2,980	835	7,445	1,920
\$2.2503	\$6.0757	\$6.0757	\$6.0757	\$4.9506	\$6.0757	\$2.2503
\$2.0842	\$4.7519	\$4.7519	\$4.7519	\$4.6477	\$4.7519	\$2.0842
-----	-----	-----	-----	-----	-----	-----
\$4.3345	\$10.8276	\$10.8276	\$10.8276	\$9.5983	\$10.8276	\$4.3345
\$25,183	\$18,191	\$32,809	\$18,106	\$4,134	\$45,234	\$4,321
\$23,324	\$14,227	\$25,660	\$14,161	\$3,881	\$35,378	\$4,002
-----	-----	-----	-----	-----	-----	-----
\$48,507	\$32,418	\$58,469	\$32,267	\$8,015	\$80,612	\$8,323
=====	=====	=====	=====	=====	=====	=====
\$48,507	\$32,418	\$58,469	\$32,267	\$8,015	\$80,612	\$8,323
=====	=====	=====	=====	=====	=====	=====

*Harbor Branch Facilities

Florida Atlantic University
Plant Operations & Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet	
Substantial Completion Date	July=1
Ratio for Funding	12 Mo.=100%
Phased-In Gross Square Feet	

Expenditures per GSF

	INFLATION
Utilities	100.00%
Operations & Maintenance	100.00%

Total

Estimated Expenditures

Utilities	
Operations & Maintenance	

Total Estimated Expenditures

Total Allocation for 2009-2010

HB22*	HB24*	HB35*	HB39*	HB48*	HB49*
<u>Johnson House</u>	<u>Johnson House</u>	<u>Marine Education</u>	<u>Larizza</u>	<u>Larizza</u>	<u>Larizza</u>
<u>Men's Restroom</u>	<u>Women's Restroom</u>	<u>Center & Conference</u>	<u>Aquaculture Center</u>	<u>Barbecue Shelter</u>	<u>Lab</u>
A	A	D	B	G	E
216	216	26,194	2,740	171	854
1	1	1	1	1	1
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
216	216	26,194	2,740	171	854
\$2.2503	\$2.2503	\$6.0757	\$4.5005	\$2.2503	\$8.3259
\$4.1683	\$4.1683	\$4.7519	\$4.4559	\$2.0842	\$4.5518
-----	-----	-----	-----	-----	-----
\$6.4186	\$6.4186	\$10.8276	\$8.9564	\$4.3345	\$12.8777
\$486	\$486	\$159,147	\$12,331	\$385	\$7,110
\$900	\$900	\$124,471	\$12,209	\$356	\$3,887
-----	-----	-----	-----	-----	-----
\$1,386	\$1,386	\$283,618	\$24,540	\$741	\$10,997
=====	=====	=====	=====	=====	=====
\$1,386	\$1,386	\$283,618	\$24,540	\$741	\$10,997
=====	=====	=====	=====	=====	=====

*Harbor Branch Facilities

Florida Atlantic University
Plant Operations & Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet		HB40*	HB43*	HB45*	HB46*	HB47*	HB25*	HB26*
Substantial Completion Date	July=1	<u>Marine Mammal Research</u>	<u>Library</u>	<u>Hurricane</u>	<u>Wastewater</u>	<u>Bussman</u>	<u>Post Doc</u>	<u>Post Doc</u>
Ratio for Funding	12 Mo.=100%	<u>Anderson Building</u>		<u>Shelter</u>	<u>Treatment Plant</u>	<u>Building</u>	<u>Housing 1</u>	<u>Housing 2</u>
Phased-In Gross Square Feet		B	B	D	G	B	B	B
		6,800	11,797	8,000	1,500	10,316	7,150	3,222
		1	1	1	1	1	1	1
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		6,800	11,797	8,000	1,500	10,316	7,150	3,222

Expenditures per GSF

	INFLATION							
Utilities	100.00%	\$4.5005	\$4.5005	\$6.0757	\$2.2503	\$4.5005	\$4.5005	\$4.5005
Operations & Maintenance	100.00%	\$4.4559	\$4.4559	\$4.7519	\$2.0842	\$4.4559	\$4.4559	\$4.4559
		-----	-----	-----	-----	-----	-----	-----
Total		\$8.9564	\$8.9564	\$10.8276	\$4.3345	\$8.9564	\$8.9564	\$8.9564

Estimated Expenditures

Utilities		\$30,603	\$53,092	\$48,606	\$3,375	\$46,427	\$32,179	\$14,501
Operations & Maintenance		\$30,300	\$52,566	\$38,015	\$3,126	\$45,967	\$31,860	\$14,357
		-----	-----	-----	-----	-----	-----	-----
Total Estimated Expenditures		\$60,903	\$105,658	\$86,621	\$6,501	\$92,394	\$64,039	\$28,858
		=====	=====	=====	=====	=====	=====	=====
Total Allocation for 2009-2010		\$60,903	\$105,658	\$86,621	\$6,501	\$92,394	\$64,039	\$28,858
		=====	=====	=====	=====	=====	=====	=====

*Harbor Branch Facilities

Florida Atlantic University
Plant Operations & Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet			
Total Gross Square Feet			362,243
Substantial Completion Date	July=1		
Ratio for Funding	12 Mo.=100%		
Phased-In Gross Square Feet			309,574
Expenditures per GSF		INFLATION	
Utilities		100.00%	
Operations & Maintenance		100.00%	
Total			-----
Estimated Expenditures			
Utilities			\$1,958,502
Operations & Maintenance			\$1,374,473
Total Estimated Expenditures			-----
			\$3,332,975
			=====
Total Allocation for 2009-2010			\$3,332,975
			=====

*Harbor Branch Facilities

University of West Florida
Plant Operations & Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet				
Total Gross Square Feet			94,719	94,719
Substantial Completion Date	July=1		4	
Ratio for Funding	12 Mo. =100%		75.00%	
Phased-In Gross Square Feet			71,039	71,039
Expenditures per GSF		INFLATION		
Utilities		100.00%	\$5.6246	
Operations & Maintenance		100.00%	\$5.4005	
Total			\$11.0251	
Estimated Expenditures				
Utilities			\$399,566	\$399,566
Operations & Maintenance			\$383,646	\$383,646
Total Estimated Expenditures			\$783,212	\$783,212
Total Allocation for 2009-2010			\$783,212	\$783,212

University of Central Florida
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet	
Substantial Completion Date	July=1
Ratio for Funding	12 Mo. = 100%
Phased-In Gross Square Feet	

Expenditures per GSF

Utilities	INFLATION 100.00%
Operations & Maintenance	100.00%

Total

Estimated Expenditures

Utilities	
Operations & Maintenance	

Total Estimated Expenditures

Total Allocation for 2009-2010

1001*	1001	0121	1002	0124	0044	8126
<u>Biomedical</u>	<u>Biomedical</u>	<u>Physical Sciences</u>	<u>Medical School</u>	<u>Biological</u>	<u>Siemens</u>	<u>Partnership</u>
<u>Science Research</u>	<u>Science Research</u>	<u>Phase 2</u>	<u>and Library</u>	<u>Transgenic Greenhouse</u>	<u>Energy Center</u>	<u>III</u>
F	F	E	F	F	F	F
(198,200)	198,887	45,000	175,000	6,111	7,432	117,442
1	1	12	8	1	1	10
100.00%	100.00%	8.33%	41.67%	100.00%	100.00%	25.00%
(198,200)	198,887	3,749	72,923	6,111	7,432	29,361
\$7.4870	\$9.3587	\$6.5335	\$9.3587	\$9.3587	\$9.3587	\$9.3587
\$4.6622	\$4.8954	\$5.1107	\$4.8954	\$4.8954	\$4.8954	\$4.8954
-----	-----	-----	-----	-----	-----	-----
\$12.1492	\$14.2541	\$11.6442	\$14.2541	\$14.2541	\$14.2541	\$14.2541
(\$1,483,923)	\$1,861,324	\$24,494	\$682,464	\$57,191	\$69,554	\$274,781
(\$924,048)	\$973,631	\$19,160	\$356,987	\$29,916	\$36,383	\$143,734
-----	-----	-----	-----	-----	-----	-----
(\$2,407,971)	\$2,834,955	\$43,654	\$1,039,451	\$87,107	\$105,937	\$418,515
=====	=====	=====	=====	=====	=====	=====
(\$2,407,971)	\$2,834,955	\$43,654	\$1,039,451	\$87,107	\$105,937	\$418,515
=====	=====	=====	=====	=====	=====	=====

*An additional 687 gsf was added and the facility was completed two months later than originally planned. The original funded gsf has been taken out applying the cost factor for 2008-09 new space and 2009-10 continued space.

TOTAL

351,672

120,263

\$1,485,885

\$635,763

\$2,121,648

=====

\$2,121,648

=====

Florida International University
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

		36	39	103	
		<u>Social Sciences</u>	<u>College of Nursing & Health Sciences Lab Clinic</u>	<u>IHRC Wall of Wind Test Facility</u>	<u>TOTAL</u>
		C	E	F	
Gross Square Feet					
Total Gross Square Feet		56,673	114,929	8,000	179,602
Substantial Completion Date	July=1	8	5	1	
Ratio for Funding	12 Mo.=100%	41.67%	66.67%	100.00%	
Phased-In Gross Square Feet		23,616	76,623	8,000	108,239
Expenditures per GSF	INFLATION				
Utilities	100.00%	\$5.1490	\$8.6597	\$12.4044	
Operations & Maintenance	100.00%	\$6.0687	\$5.9435	\$5.6932	
		-----	-----	-----	-----
Total		\$11.2177	\$14.6032	\$18.0976	
Estimated Expenditures					
Utilities		\$121,597	\$663,534	\$99,235	\$884,366
Operations & Maintenance		\$143,316	\$455,410	\$45,546	\$644,272
		-----	-----	-----	-----
Total Estimated Expenditures		\$264,913	\$1,118,944	\$144,781	\$1,528,638
		=====	=====	=====	=====
Total Allocation for 2009-2010		\$264,913	\$1,118,944	\$144,781	\$1,528,638
		=====	=====	=====	=====

University of North Florida
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

		56	039A	039C	60	
		<u>John M. Golden Pavilion</u>	<u>Brooks College of Health</u>	<u>Covered Walkway</u>	<u>Alumni</u>	
		<u>Covered Deck & Storage</u>	<u>Addition - Penthouse</u>	<u>(Bldg. 39 and 39A)</u>	<u>Hall</u>	<u>TOTAL</u>
		A	B	A	B	
Gross Square Feet						
Total Gross Square Feet		1,083	2,965	2,996	26,080	33,124
Substantial Completion Date	July=1	1	1	1	1	
Ratio for Funding	12 Mo.=100%	100.00%	100.00%	100.00%	100.00%	
Phased-In Gross Square Feet		1,083	2,965	2,996	26,080	33,124
Expenditures per GSF						
	INFLATION					
Utilities	100.00%	\$1.9054	\$3.8108	\$1.9054	\$3.8108	
Operations & Maintenance	100.00%	\$4.6005	\$4.9179	\$4.6005	\$4.9179	
Total		\$6.5059	\$8.7287	\$6.5059	\$8.7287	
Estimated Expenditures						
Utilities		\$2,064	\$11,299	\$5,709	\$99,386	\$118,458
Operations & Maintenance		\$4,982	\$14,582	\$13,783	\$128,259	\$161,606
Total Estimated Expenditures		\$7,046	\$25,881	\$19,492	\$227,645	\$280,064
Total Allocation for 2009-2010		\$7,046	\$25,881	\$19,492	\$227,645	\$280,064

Florida Gulf Coast University
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet	
Substantial Completion Date	July=1
Ratio for Funding	12 Mo. = 100%
Phased-In Gross Square Feet	

Expenditures per GSF

	INFLATION
Utilities	100.00%
Operations & Maintenance	100.00%

Total

Estimated Expenditures

Utilities	
Operations & Maintenance	

Total Estimated Expenditures

Total Allocation for 2009-2010

TBA <u>Academic 7</u>	TBA <u>Fine Arts</u> <u>Phase 2</u>	TBA <u>Student Union</u> <u>Addition</u>	TBA <u>Naples Botanical</u> <u>Garden Lab</u>	<u>TOTAL</u>
E	D	D	D	
62,000	24,644	20,000	12,000	118,644
4	7	6	2	
75.00%	50.00%	58.33%	91.67%	
46,500	12,322	11,666	11,000	81,488
\$8,3087	\$6,0631	\$6,0631	\$6,0631	
\$4,5472	\$4,7471	\$4,7471	\$4,7471	
-----	-----	-----	-----	-----
\$12.8559	\$10.8102	\$10.8102	\$10.8102	
\$386,355	\$74,710	\$70,732	\$66,694	\$598,491
\$211,445	\$58,494	\$55,380	\$52,218	\$377,537
-----	-----	-----	-----	-----
\$597,800	\$133,204	\$126,112	\$118,912	\$976,028
=====	=====	=====	=====	=====
\$597,800	\$133,204	\$126,112	\$118,912	\$976,028
=====	=====	=====	=====	=====

Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.500
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.500

Gross Square Feet

Total Gross Square Feet		360	624	1398	2205	4050	4051
Substantial Completion Date	July=1	<u>Greenhouse</u>	<u>Greenhouse (SPAR)</u>	<u>Shadehouse</u>	<u>Equipment Storage</u>	<u>Entomology Rearing</u>	<u>Greenhouse</u>
Ratio for Funding	12 Mo.=100%	<u>Agronomy IREP</u>	<u>Agronomy IREP</u>	<u>Fisheries</u>	<u>Melrose</u>	<u>Facility - Apopka</u>	<u>Apopka</u>
Phased-In Gross Square Feet		B	B	G	G	D	G
		648	648	9,928	3,000	5,450	19,320

Expenditures per GSF

Utilities	INFLATION						
Operations & Maintenance	100.00%	\$3.4231	\$3.4231	\$1.7116	\$1.7116	\$4.6212	\$1.7116
	100.00%	\$4.6524	\$4.6524	\$2.1761	\$2.1761	\$4.9614	\$2.1761
		-----	-----	-----	-----	-----	-----
Total		\$8.0755	\$8.0755	\$3.8877	\$3.8877	\$9.5826	\$3.8877

Estimated Expenditures

Utilities		\$2,218	\$2,218	\$16,993	\$5,135	\$25,186	\$33,068
Operations & Maintenance		\$3,015	\$3,015	\$21,604	\$6,528	\$27,040	\$42,042
		-----	-----	-----	-----	-----	-----
Total Estimated Expenditures		\$5,233	\$5,233	\$38,597	\$11,663	\$52,226	\$75,110
		=====	=====	=====	=====	=====	=====
Total Allocation for 2009-2010		\$5,233	\$5,233	\$38,597	\$11,663	\$52,226	\$75,110
		=====	=====	=====	=====	=====	=====

***Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2009-2010 Phased-in New Space***

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.500
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.500

Gross Square Feet

Total Gross Square Feet
Substantial Completion Date
Ratio for Funding
Phased-In Gross Square Feet

July=1
12 Mo.=100%

Expenditures per GSF

Utilities
Operations & Maintenance

INFLATION
100.00%
100.00%

Total

Estimated Expenditures

Utilities
Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2009-2010

4052 <u>Greenhouse</u> <u>Apopka</u> G	5078 <u>Graduate Residence</u> <u>Ft. Lauderdale</u> B	7117 <u>Shade House</u> <u>Lake Alfred</u> G	7368 <u>Water Sterilization</u> <u>Building - Ft. Pierce</u> A	7441 <u>Equipment Storage</u> <u>Belle Glade</u> G	7493 <u>Multipurpose</u> <u>Facility - Belle Glade</u> A
4,608	2,540	18,900	440	2,500	1,884
1	1	1	1	1	1
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
4,608	2,540	18,900	440	2,500	1,884
\$1.7116	\$3.4231	\$1.7116	\$1.7116	\$1.7116	\$1.7116
\$2.1761	\$4.6524	\$2.1761	\$4.3521	\$2.1761	\$4.3521
-----	-----	-----	-----	-----	-----
\$3.8877	\$8.0755	\$3.8877	\$6.0637	\$3.8877	\$6.0637
\$7,887	\$8,695	\$32,349	\$753	\$4,279	\$3,225
\$10,027	\$11,817	\$41,128	\$1,915	\$5,440	\$8,199
-----	-----	-----	-----	-----	-----
\$17,914	\$20,512	\$73,477	\$2,668	\$9,719	\$11,424
=====	=====	=====	=====	=====	=====
\$17,914	\$20,512	\$73,477	\$2,668	\$9,719	\$11,424
=====	=====	=====	=====	=====	=====

***Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2009-2010 Phased-in New Space***

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.500
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.500

Gross Square Feet								
Total Gross Square Feet		6,320	9,600	162	162	162	162	13,266
Substantial Completion Date	July=1	1	1	1	1	1	1	1
Ratio for Funding	12 Mo.=100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		6,320	9,600	162	162	162	162	13,266
Expenditures per GSF								
Utilities	INFLATION 100.00%	\$1.7116	\$1.7116	\$3.4231	\$3.4231	\$3.4231	\$3.4231	\$1.7116
Operations & Maintenance	100.00%	\$2.1761	\$2.1761	\$4.6524	\$4.6524	\$4.6524	\$4.6524	\$2.1761
Total		\$3.8877	\$3.8877	\$8.0755	\$8.0755	\$8.0755	\$8.0755	\$3.8877
Estimated Expenditures								
Utilities		\$10,817	\$16,431	\$555	\$555	\$555	\$555	\$22,706
Operations & Maintenance		\$13,753	\$20,891	\$754	\$754	\$754	\$754	\$28,868
Total Estimated Expenditures		\$24,570	\$37,322	\$1,309	\$1,309	\$1,309	\$1,309	\$51,574
Total Allocation for 2009-2010		\$24,570	\$37,322	\$1,309	\$1,309	\$1,309	\$1,309	\$51,574

Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.500
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.500

		8039 <u>Feed Efficiency</u> <u>Office - Marianna</u>	8156 <u>Storage Barn</u> <u>Ona</u>	9410 <u>Greenhouse</u> <u>Ruskin</u>	5206* <u>Multipurpose</u> <u>Facility - Balm</u>	8154* <u>Multipurpose</u> <u>Facility - ONA</u>	8155* <u>Forage Field</u> <u>Lab - Ona</u>	TOTAL
		B	G	G	B	A	A	
Gross Square Feet								
Total Gross Square Feet		236	418	2,160	(413)	(238)	(613)	101,250
Substantial Completion Date	July=1	1	1	1	1	1	1	
Ratio for Funding	12 Mo.=100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Phased-In Gross Square Feet		236	418	2,160	(413)	(238)	(613)	101,250
Expenditures per GSF								
	INFLATION							
Utilities	100.00%	\$3.4231	\$1.7116	\$1.7116	\$3.0839	\$1.5420	\$1.5420	
Operations & Maintenance	100.00%	\$4.6524	\$2.1761	\$2.1761	\$4.4309	\$4.1449	\$4.1449	
Total		\$8.0755	\$3.8877	\$3.8877	\$7.5148	\$5.6869	\$5.6869	
Estimated Expenditures								
Utilities		\$808	\$715	\$3,697	(\$1,274)	(\$367)	(\$945)	\$196,814
Operations & Maintenance		\$1,098	\$910	\$4,700	(\$1,830)	(\$986)	(\$2,541)	\$249,649
Total Estimated Expenditures		\$1,906	\$1,625	\$8,397	(\$3,104)	(\$1,353)	(\$3,486)	\$446,463
Total Allocation for 2009-2010		\$1,906	\$1,625	\$8,397	(\$3,104)	(\$1,353)	(\$3,486)	\$446,463

*There has been a reduction in the original gsf funded.
The gsf has been taken out using the 2008-09 cost factor.

University of Florida - Health Science Center
Plant Operations and Maintenance
2009-2010 Phased-in New Space

BUILDING CLASSIFICATION						
A	B	C	D	E	F	G
UTILITIES MULTIPLIER						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
INTENSITY OF USE						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet	
Substantial Completion Date	July=1
Ratio for Funding	12 Mo.=100%
Phased-In Gross Square Feet	

Expenditures per GSF

	INFLATION
Utilities	100.00%
Operations & Maintenance	100.00%

Total

Estimated Expenditures

Utilities	
Operations & Maintenance	

Total Estimated Expenditures

Total Allocation for 2009-2010

0165	1379	1178	2227	
<u>Deriso</u>	Aquatic	<u>Orthopaedics &</u>	<u>Student Support</u>	
<u>Hall</u>	<u>Pathobiology</u>	<u>Sports Medicine</u>	<u>Center</u>	
D	F	D	B	<u>TOTAL</u>
2,778	6,960	5,894	34,335	49,967
1	5	1	1	
100.00%	66.67%	100.00%	100.00%	
2,778	4,640	5,894	34,335	47,647
\$7.0118	\$13.7638	\$7.0118	\$5.1939	
\$4.8758	\$4.4737	\$4.8758	\$4.5721	
-----	-----	-----	-----	-----
\$11.8876	\$18.2375	\$11.8876	\$9.7660	
\$19,479	\$63,867	\$41,328	\$178,333	\$303,007
\$13,545	\$20,759	\$28,738	\$156,983	\$220,025
-----	-----	-----	-----	-----
\$33,024	\$84,626	\$70,066	\$335,316	\$523,032
=====	=====	=====	=====	=====
\$33,024	\$84,626	\$70,066	\$335,316	\$523,032
=====	=====	=====	=====	=====

**State University System of Florida
Educational and General
Buildings Funded
2009-2010**

<i>Phased-in New Space</i>	2009-2010 TOTAL GSF	Completion Date	Percent Funded
<hr/>			
University of Florida			
Central Laundry Facility	28,460	Jul-08	100.00%
Bryant Space Science Center	29,040	Jul-08	100.00%
Infirmery	7,000	Jul-09	100.00%
UF Foundation #2	1,530	Jul-08	100.00%
UF Foundation Garage	290	Jul-08	100.00%
Gerson Hall	5,866	Dec-03	100.00%
Harn Cofrin Sculpture Garden	8,912	Sep-05	100.00%
Chilled Water Plant #10	7,448	Dec-09	58.33%
	<hr/>		
Total UF	88,546		
	=====		
<hr/>			
Florida State University			
Stone Building Expansion	23,011	Nov-08	100.00%
King Building	54,969	Feb-08	100.00%
Westcott Building Ruby Diamond Auditorium	37,061	Apr-10	25.00%
Student Success Building Phase II	47,250	Dec-09	58.33%
Multipurpose Educational Facility	18,300	Mar-10	33.33%
I.P. Sliger Building	38,380	Jul-09	100.00%
I.P. Johnson Building	30,000	Jul-09	100.00%
I.P. Shaw Building	40,000	Jul-09	100.00%
Turnbull Conference Center	5,230	Aug-09	91.67%
	<hr/>		
Total FSU	294,201		
	=====		
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Florida A & M University			
University Transition Facility	7,420	Aug-08	100.00%
	<hr/>		
Total FAMU	7,420		
	=====		
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University of South Florida			
Medical Faculty Office Building	40,000	Dec-08	100.00%
Dr. Kiran Patel Center for Global Solutions	74,900	May-10	16.70%
Phase IV Housing Magnolia Hall	9,200	Jul-09	100.00%
Science & Technology/General Academic	38,000	Jul-09	100.00%
	<hr/>		
Total USF	162,100		
	=====		

**State University System of Florida
Educational and General
Buildings Funded
2009-2010**

Phased-in New Space

	2009-2010 TOTAL GSF	Completion Date	Percent Funded
<hr/>			
Florida Atlantic University			
FAU/UF Joint Use Building - Davie	79,000	Mar-10	33.33%
General Classroom Building	54,658	May-09	100.00%
Pine Jog Environmental Center	15,000	Aug-08	100.00%
Storage Prefabrication Shed	400	Jan-08	100.00%
Marine Science Trailer	240	Jan-08	100.00%
Aquaculture North Office Building	5,743	Jan-08	100.00%
A.C.T.E.D. Administration Building	7,924	Jan-08	100.00%
Biomedical Marine Research (BMR) East	5,014	Jan-08	100.00%
Pump House	690	Jan-08	100.00%
Link Engineering Building & High Bay	74,448	Jan-08	100.00%
Utility Building	2,900	Jan-08	100.00%
Guard House	195	Jan-08	100.00%
Ocean Discovery Center	4,090	Jan-08	100.00%
Facilities	11,191	Jan-08	100.00%
Education Center West Annex	2,994	Jan-08	100.00%
Education Center East Annex	5,400	Jan-08	100.00%
Necropsy Lab	2,980	Jan-08	100.00%
Marina Trailer	835	Jan-08	100.00%
Johnson House	7,445	Jan-08	100.00%
Johnson House Utility Building	1,920	Jan-08	100.00%
Johnson House Men's Restroom	216	Jan-08	100.00%
Johnson House Women's Restroom	216	Jan-08	100.00%
Marine Education Center & Conference	26,194	Jan-08	100.00%
Larizza Aquaculture Center	2,740	Jan-08	100.00%
Larizza Barbecue Shelter	171	Jan-08	100.00%
Larizza Lab	854	Jan-08	100.00%
Marine Mammal Research Anderson Building	6,800	Jan-08	100.00%
Library	11,797	Jan-08	100.00%
Hurricane Shelter	8,000	Jan-08	100.00%
Wastewater Treatment Plant	1,500	Jan-08	100.00%
Bussman Building	10,316	Jan-08	100.00%
Post Doc Housing 1	7,150	Jan-08	100.00%
Post Doc Housing 2	3,222	Jan-08	100.00%
Total FAU	362,243		
	=====		
University of West Florida			
Science and Technology	94,719	Oct-09	75.00%
Total UWF	94,719		
	=====		

**State University System of Florida
Educational and General
Buildings Funded
2009-2010**

Phased-in New Space

Phased-in New Space	2009-2010 TOTAL GSF	Completion Date	Percent Funded
<hr/>			
University of Central Florida			
<hr/>			
Biomedical Science Research (Change in GSF)	(198,200)		
Biomedical Science Research	198,887	May-09	100.00%
Physical Sciences Phase 2	45,000	Jun-10	8.33%
Medical School and Library	175,000	Feb-10	41.67%
Biological Transgenic Greenhouse	6,111	Aug-05	100.00%
Siemens Energy Center	7,432	Aug-08	100.00%
Partnership III	117,442	Apr-10	25.00%
	<hr/>		
Total UCF	351,672		
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Florida International University			
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Social Sciences	56,673	Feb-10	41.67%
College of Nursing & Health Sciences Lab Clinic	114,929	Nov-09	66.67%
IHRC Wall of Wind Test Facility	8,000	May-09	100.00%
	<hr/>		
Total FIU	179,602		
	<hr/>		
University of North Florida			
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John M. Golden Pavilion Covered Deck & Storage	1,083	Nov-07	100.00%
Brooks College of Health Addition - Penthouse	2,965	Jul-08	100.00%
Covered Walkway (Bldg. 39 and 39A)	2,996	Jul-08	100.00%
Alumni Hall	26,080	Jan-08	100.00%
	<hr/>		
Total UNF	33,124		
	<hr/>		
Florida Gulf Coast University			
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Academic 7	62,000	Oct-09	75.00%
Fine Arts Phase 2	24,644	Jan-10	50.00%
Student Union Addition	20,000	Dec-09	58.33%
Naples Botanical Garden Lab	12,000	Aug-09	91.67%
	<hr/>		
Total FGCU	118,644		
	<hr/>		

**State University System of Florida
Educational and General
Buildings Funded
2009-2010**

Phased-in New Space

	2009-2010 TOTAL GSF	Completion Date	Percent Funded
<hr/>			
New College of Florida			

Total NCF	0		
	=====		
<hr/>			
Institute of Food and Agricultural Sciences			
360 - Greenhouse Agronomy IREP	648	Mar-09	100.00%
624 - Greenhouse (SPAR) Agronomy IREP	648	Mar-09	100.00%
1398 - Shadehouse Fisheries	9,928	Jan-09	100.00%
2205 - Equipment Storage - Melrose	3,000	Jul-09	100.00%
4050 - Entomology Rearing Facility - Apopka	5,450	Jul-09	100.00%
4051 - Greenhouse - Apopka	19,320	Jul-09	100.00%
4052 - Greenhouse - Apopka	4,608	Jul-09	100.00%
5078 - Graduate Residence - Ft. Lauderdale	2,540	Jul-09	100.00%
7117 - Shade House - Lake Alfred	18,900	Sep-08	100.00%
7368 - Water Sterilization Building - Ft. Pierce	440	Oct-08	100.00%
7441 - Equipment Storage - Belle Glade	2,500	Feb-08	100.00%
7493 - Multipurpose Facility - Belle Glade	1,884	Jul-08	100.00%
7523 - Greenhouse - Citra	6,320	Oct-08	100.00%
7524 - Shadehouse - Citra	9,600	Feb-09	100.00%
7752 - Greenhouse - Immokalee	162	Jan-09	100.00%
7753 - Greenhouse - Immokalee	162	Jan-09	100.00%
7754 - Greenhouse - Immokalee	162	Jan-09	100.00%
7755 - Greenhouse - Immokalee	162	Jan-09	100.00%
7940 - Shade House - Quincy	13,266	Jan-09	100.00%
8039 - Feed Efficiency Office - Marianna	236	Aug-08	100.00%
8156 - Storage Barn - Ona	418	Jan-09	100.00%
9410 - Greenhouse - Ruskin	2,160	Oct-08	100.00%
5206 - Multipurpose Facility - Balm (Reduction in GSF)	(413)		
8154 - Multipurpose Facility - Ona (Reduction in GSF)	(238)		
8155 - Forage Field Lab - Ona (Reduction in GSF)	(613)		

Total IFAS	101,250		
	=====		

**State University System of Florida
Educational and General
Buildings Funded
2009-2010**

Phased-in New Space

	2009-2010 TOTAL GSF	Completion Date	Percent Funded
<hr/>			
University of Florida - Health Science Center			
Deriso Hall	2,778	Apr-06	100.00%
Aquatic Pathobiology	6,960	Nov-09	66.67%
Orthopaedics & Sports Medicine	5,894	Aug-04	100.00%
Student Support Center	34,335	Apr-09	100.00%
	<hr/>		
Total UF-HSC	49,967		
	=====		
 Total SUS	 1,843,488		
	=====		

STUDENT FEE REVENUE

2009-2010 Allocation of Incidental Revenues

2009-2010 Funded Enrollment Plan																	
Levels of Enrollment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAL
Lower	10,863	9,327	3,601	9,275	4,372	1,886	10,306	8,160	3,530	2,224	124		103				63,771
Upper	12,707	10,713	2,868	12,777	7,827	3,232	16,000	11,682	5,244	2,319	419		584				86,372
Grad I	4,069	2,434	614	3,185	1,716	599	2,627	2,513	851	510	0		495				19,613
Grad II	1,403	1,167	68	622	195	54	379	311	125	10	0		232				4,566
Law	1,223	678	596					467					0				2,964
Non-Resident	4,049	2,483	1,119	1,302	1,129	444	1,528	2,138	250	310	113	23	98				14,986
Medicine												509	480	464	40	40	1,533
Veterinary Medicine													332				332
Dentistry												321					321
Total	34,314	26,802	8,866	27,161	15,239	6,215	30,840	25,271	10,000	5,373	656	1,185	1,992	464	40	40	194,458
Income Sources																	
Proj. In-State Tuition*	\$168,251,906	\$112,499,609	\$32,267,455	\$115,718,356	\$62,388,122	\$24,362,947	\$124,595,018	\$103,048,373	\$39,959,767	\$20,618,384	\$2,324,602	\$27,967,119	\$18,063,977	\$7,933,495	\$957,185	\$957,185	\$861,913,500
Proj. In-State Tuition/Law*	\$14,528,341	\$8,546,259	\$3,631,883	\$0	\$0	\$0	\$0	\$3,429,540	\$0	\$0	\$0						\$30,136,023
Proj. Out-of-State Tuition/Fees *	\$80,963,233	\$45,441,171	\$16,462,824	\$23,902,687	\$19,951,052	\$7,896,694	\$33,704,320	\$35,760,496	\$4,766,484	\$6,076,120	\$2,359,987	\$581,183	\$1,653,568				\$279,519,819
Proj. Out-of-State Tuity/Fees Law*	\$2,246,948	\$1,505,074	\$904,349	\$0	\$0	\$0	\$0	\$436,734	\$0	\$0	\$0						\$5,093,105
Application Fees	\$1,904,000	\$1,300,000	\$138,307	\$761,288	\$587,560	\$137,156	\$1,427,860	\$610,004	\$310,464	\$184,887	\$0					\$15,000	\$7,376,526
Late Registration Fees	\$570,500	\$600,000	\$700,000	\$478,063	\$241,477	\$70,637	\$282,599	\$1,100,000	\$65,881	\$15,412	\$0						\$4,124,569
Other Fees		\$0	\$0	\$0	\$0	\$0	\$89,644	\$0		\$26,995	\$30,000						\$146,639
Library Fines	\$195,500	\$140,000	\$0	\$0	\$29,900	\$24,335	\$80,000	\$25,000	\$52,483	\$3,604	\$0						\$550,822
Miscellaneous Revenue	\$2,000,000	\$156,000	\$0	\$4,377,246	\$2,270,000	\$0	\$4,200,000	\$888,562	\$30,000	\$210,857	\$0	\$165,000					\$14,297,665
Sponsored Res. Contribution*	\$443,621	\$146,131	\$0	\$156,027	\$35,199	\$8,825	\$92,689	\$91,745	\$8,017	\$5,503	\$206						\$987,963
New College											\$720,050						\$720,050
Tuition Differential	\$6,597,959	\$6,335,627	\$862,805	\$8,625,436	\$1,941,376	\$876,831	\$5,685,798	\$6,787,672	\$1,203,064	\$930,115	\$93,958		\$65,914				\$40,006,556
Carry Forward and Excess Fees	\$0	\$0	\$6,005,140	\$2,000,000	\$1,000,000	\$0	\$7,600,000	\$0	\$7,075,000	\$5,847,230	\$0	\$900,000	\$4,150,000	2,000,000			\$36,577,370
Estimated Revenues	\$277,702,008	\$176,669,871	\$60,972,763	\$156,019,103	\$88,444,686	\$33,377,425	\$177,757,928	\$152,178,126	\$53,471,160	\$33,919,107	\$5,528,803	29,613,302	\$23,933,459	\$9,933,495	\$957,185	\$972,185	\$1,281,450,607
Waivers Generated	(\$41,656,130)	(\$19,118,067)	(\$3,800,968)	(\$11,108,402)	(\$5,281,962)	(\$1,809,939)	(\$9,619,978)	(\$6,457,840)	(\$1,662,461)				(\$881,774)				(\$101,397,521)
Total Revenues Estimated	\$236,045,876	\$157,551,801	\$57,171,798	\$144,910,699	\$83,162,722	\$31,567,486	\$168,137,951	\$145,720,286	\$51,808,697	\$33,919,105	\$5,528,804	\$29,613,302	\$23,051,686	\$9,933,495	\$957,185	\$972,185	\$1,180,053,086

UF	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	59,652	\$82.03	\$4,893,254	214,886	\$88.59	\$19,036,751	186,942	\$88.59	\$16,561,192	461,480	40	11,537
Upper	60,896	\$82.03	\$4,995,299	234,772	\$88.59	\$20,798,451	242,931	\$88.59	\$21,521,257	538,599	40	13,465
Grad I	24,576	\$288.72	\$7,095,583	75,085	\$311.81	\$23,412,254	69,523	\$311.81	\$21,677,967	169,184	32	5,287
Grad II	18,632	\$288.72	\$5,379,434	35,337	\$311.81	\$11,018,430	34,511	\$311.81	\$10,760,875	88,480	32	2,765
Law	2,110	\$360.46	\$760,571	20,832	\$389.29	\$8,109,689	17,363	\$389.29	\$6,759,242	40,305	32	1,260
Total	165,866		\$23,124,141	580,912		\$82,375,575	551,270		\$77,280,533	1,298,048		34,314
Total	\$182,780,249											
OUT-OF-STATE												
Lower	2,495	\$519.92	\$1,297,200	10,761	\$561.51	\$6,042,409	9,088	\$561.51	\$5,103,003	22,344	40	559
Upper	3,081	\$519.92	\$1,601,874	12,709	\$561.51	\$7,136,231	12,512	\$561.51	\$7,025,613	28,302	40	708
Grad I	4,805	\$603.44	\$2,899,529	17,438	\$651.71	\$11,364,519	16,145	\$651.71	\$10,521,858	38,388	32	1,200
Grad II	9,218	\$603.44	\$5,562,510	17,464	\$651.71	\$11,381,463	16,661	\$651.71	\$10,858,140	43,343	32	1,354
Law	221	\$614.76	\$135,862	1,842	\$663.94	\$1,222,977	1,592	\$663.94	\$1,056,992	3,655	32	114
Total	19,820		\$11,496,975	60,214		\$37,147,599	55,998		\$34,565,606	136,032		3,935
Out-of-State Total	\$83,210,180											
Grand Total	\$265,990,429											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

FSU	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	52,732	\$82.03	\$4,325,606	182,709	\$88.59	\$16,186,190	162,479	\$88.59	\$14,394,015	397,920	40	9,948
Upper	61,627	\$82.03	\$5,055,263	195,460	\$88.59	\$17,315,801	197,194	\$88.59	\$17,469,416	454,281	40	11,357
Grad I	21,481	\$230.73	\$4,956,311	40,545	\$249.18	\$10,103,003	35,958	\$249.18	\$8,960,014	97,984	32	3,062
Grad II	12,611	\$230.73	\$2,909,736	20,413	\$249.18	\$5,086,511	20,480	\$249.18	\$5,103,206	53,504	32	1,672
Law	1,751	\$350.07	\$612,973	11,761	\$378.07	\$4,446,481	10,901	\$378.07	\$4,121,341	24,413	32	763
Total	150,202		\$17,859,889	450,888		\$53,137,986	427,012		\$50,047,992	1,028,102		26,802
Total	\$121,045,867											
OUT-OF-STATE												
Lower	2,183	\$458.56	\$1,001,036	11,082	\$495.24	\$5,488,250	9,188	\$495.24	\$4,550,265	22,453	40	561
Upper	2,846	\$458.56	\$1,305,062	10,799	\$495.24	\$5,348,097	10,698	\$495.24	\$5,298,078	24,343	40	609
Grad I	3,282	\$601.34	\$1,973,598	8,223	\$649.44	\$5,340,345	6,861	\$649.44	\$4,455,808	18,366	32	574
Grad II	3,110	\$601.34	\$1,870,170	6,570	\$649.44	\$4,266,821	6,823	\$649.44	\$4,431,129	16,503	32	516
Law	155	\$635.32	\$98,475	1,086	\$686.14	\$745,148	1,128	\$686.14	\$773,966	2,369	32	74
Total	11,576		\$6,248,341	37,760		\$21,188,661	34,698		\$19,509,246	84,034		2,334
Out-of-State Total	\$46,946,248											
Grand Total	\$167,992,115											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

USF	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	49,432	\$82.03	\$4,054,907	181,079	\$88.59	\$16,041,789	155,929	\$88.59	\$13,813,750	386,440	40	9,661
Upper	81,886	\$82.03	\$6,717,109	222,269	\$88.59	\$19,690,811	222,525	\$88.59	\$19,713,490	526,680	40	13,167
Grad I	23,700	\$242.04	\$5,736,345	44,647	\$261.40	\$11,670,726	43,365	\$261.40	\$11,335,611	111,712	32	3,491
Grad II	5,118	\$242.04	\$1,238,761	11,078	\$261.40	\$2,895,789	10,747	\$261.40	\$2,809,266	26,943	32	842
Total	160,136		\$17,747,122	459,073		\$50,299,115	432,566		\$47,672,117	1,051,775		27,161
Total	\$115,718,354											
OUT-OF-STATE												
Lower	1,443	\$403.72	\$582,568	7,776	\$436.01	\$3,390,414	6,457	\$436.01	\$2,815,317	15,676	40	392
Upper	2,052	\$403.72	\$828,433	6,904	\$436.01	\$3,010,213	7,125	\$436.01	\$3,106,571	16,081	40	402
Grad I	1,290	\$562.67	\$725,846	4,928	\$607.68	\$2,994,647	4,244	\$607.68	\$2,578,994	10,462	32	327
Grad II	1,067	\$562.67	\$600,371	2,784	\$607.68	\$1,691,781	2,596	\$607.68	\$1,577,537	6,447	32	201
Total	5,852		\$2,737,218	22,392		\$11,087,055	20,422		\$10,078,419	48,666		1,322
Out-of-State Total	\$23,902,692											
Grand Total	\$139,621,046											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

UWF	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION												
IN-STATE												
Lower	9,400	\$82.03	\$771,082	38,869	\$88.59	\$3,443,405	33,171	\$88.59	\$2,938,619	81,440	40	2,036
Upper	22,665	\$82.03	\$1,859,210	57,762	\$88.59	\$5,117,136	57,413	\$88.59	\$5,086,218	137,840	40	3,446
Grad I	5,887	\$207.58	\$1,222,025	7,935	\$224.18	\$1,778,868	7,170	\$224.18	\$1,607,371	20,992	32	656
Grad II	805	\$207.58	\$167,102	849	\$224.18	\$190,329	810	\$224.18	\$181,586	2,464	32	77
Total	38,757		\$4,019,419	105,415		\$10,529,738	98,564		\$9,813,794	242,736		6,215
Total	\$24,362,951											
OUT-OF-STATE												
Lower	909	\$408.94	\$371,726	2,919	\$441.65	\$1,289,176	2,178	\$441.65	\$961,914	6,006	40	150
Upper	1,656	\$408.94	\$677,205	3,321	\$441.65	\$1,466,720	3,293	\$441.65	\$1,454,353	8,270	40	207
Grad I	647	\$628.23	\$406,463	773	\$678.48	\$524,465	724	\$678.48	\$491,220	2,144	32	67
Grad II	168	\$628.23	\$105,543	109	\$678.48	\$73,954	109	\$678.48	\$73,954	386	32	12
Total	3,380		\$1,560,937	7,122		\$3,354,315	6,304		\$2,981,441	16,806		436
Out-of-State Total	\$7,896,693											
Grand Total	\$32,259,644											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

UCF	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	54,585	\$82.03	\$4,477,608	200,888	\$88.59	\$17,796,668	174,886	\$88.59	\$15,493,151	430,359	40	10,759
Upper	101,393	\$82.03	\$8,317,268	274,391	\$88.59	\$24,308,299	283,415	\$88.59	\$25,107,735	659,199	40	16,480
Grad I	20,102	\$237.56	\$4,775,430	38,273	\$256.56	\$9,819,321	34,392	\$256.56	\$8,823,612	92,767	32	2,899
Grad II	4,602	\$237.56	\$1,093,251	8,684	\$256.56	\$2,227,967	9,178	\$256.56	\$2,354,708	22,464	32	702
Total	180,682		\$18,663,557	522,236		\$54,152,255	501,871		\$51,779,206	1,204,789		30,840
Total	\$124,595,018											
OUT-OF-STATE												
Lower	1,711	\$491.41	\$840,803	9,001	\$530.72	\$4,777,011	7,625	\$530.72	\$4,046,740	18,337	40	458
Upper	2,432	\$491.41	\$1,195,109	8,204	\$530.72	\$4,354,027	8,412	\$530.72	\$4,464,417	19,048	40	476
Grad I	1,272	\$754.96	\$960,309	4,156	\$815.35	\$3,388,595	3,354	\$815.35	\$2,734,684	8,782	32	274
Grad II	1,635	\$754.96	\$1,234,360	3,481	\$815.35	\$2,838,233	3,520	\$815.35	\$2,870,032	8,636	32	270
Total	7,050		\$4,230,581	24,842		\$15,357,866	22,911		\$14,115,873	54,803		1,478
Out-of-State Total	\$33,704,320											
Grand Total	\$158,299,338											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

FIU	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	63,701	\$82.03	\$5,225,393	151,897	\$88.59	\$13,456,555	131,842	\$88.59	\$11,679,883	347,440	40	8,686
Upper	102,934	\$82.03	\$8,443,676	196,124	\$88.59	\$17,374,625	200,182	\$88.59	\$17,734,123	499,240	40	12,481
Grad I	22,900	\$230.00	\$5,266,999	38,609	\$248.40	\$9,590,476	38,523	\$248.40	\$9,569,113	100,032	32	3,126
Grad II	3,875	\$230.00	\$891,250	6,634	\$248.40	\$1,647,886	6,996	\$248.40	\$1,737,806	17,505	32	547
Law	1,158	\$261.00	\$302,238	6,455	\$281.88	\$1,819,535	6,167	\$281.88	\$1,738,354	13,780	32	431
Total	194,568		\$20,129,556	399,719		\$43,889,077	383,710		\$42,459,279	977,997		25,271
Total	\$106,477,912											
OUT-OF-STATE												
Lower	3,210	\$393.62	\$1,263,520	9,350	\$425.10	\$3,974,685	8,132	\$425.10	\$3,456,913	20,692	40	517
Upper	4,647	\$393.62	\$1,829,152	12,384	\$425.10	\$5,264,438	12,618	\$425.10	\$5,363,912	29,649	40	741
Grad I	3,416	\$480.08	\$1,639,952	8,541	\$518.48	\$4,428,338	8,446	\$518.48	\$4,379,082	20,403	32	638
Grad II	1,706	\$480.08	\$819,017	3,109	\$518.48	\$1,611,954	3,231	\$518.48	\$1,675,209	8,046	32	251
Law	94	\$437.61	\$41,135	491	\$472.61	\$232,052	461	\$472.61	\$217,873	1,046	32	33
Total	13,073		\$5,592,776	33,875		\$15,511,467	32,888		\$15,092,989	79,836		2,180
Out-of-State Total	\$36,197,232											
Grand Total	\$142,675,144											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

NCF	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	0	\$82.03	\$0	4,024	\$88.59	\$356,486	2,776	\$88.59	\$245,926	6,800	40	170
Upper	0	\$82.03	\$0	10,346	\$88.59	\$916,552	9,094	\$88.59	\$805,637	19,440	40	486
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	14,370		\$1,273,038	11,870		\$1,051,563	26,240		656
Total	\$2,324,601											
OUT-OF-STATE												
Lower	0	\$519.54	\$0	728	\$561.10	\$408,481	501	\$561.10	\$281,111	1,229	40	31
Upper	0	\$519.54	\$0	1,582	\$561.10	\$887,659	1,395	\$561.10	\$782,735	2,977	40	74
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	2,310		\$1,296,140	1,896		\$1,063,846	4,206		105
Out-of-State Total	\$2,359,986											
Grand Total	\$4,684,587											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

[illegible]

State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan

UF-HSC	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				513	\$25,843.98	\$13,257,962			\$0			
Veterinary Medicine				342	\$20,292.03	\$6,939,874			\$0			
Dental				330	\$23,543.28	\$7,769,282			\$0			
Total	0		----- \$0	1,185		----- \$27,967,118	0		----- \$0	0		----- 0
Total	\$27,967,118											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0
Medicine				4	\$30,075.68	\$120,303			\$0			
Veterinary Medicine				10	\$21,574.51	\$215,744			\$0			
Dental				9	\$27,237.36	\$245,136			\$0			
Total	0		----- \$0	23		----- \$581,183	0		----- \$0	0		----- 0
Out-of-State Total	\$581,183											
Grand Total	\$28,548,301											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

USF-HSC	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	823	\$82.03	\$67,511	1,754	\$88.59	\$155,387	1,743	\$88.59	\$154,412	4,320	40	108
Upper	5,383	\$82.03	\$441,567	8,930	\$88.59	\$791,109	9,567	\$88.59	\$847,541	23,880	40	597
Grad I	3,194	\$242.04	\$773,076	7,075	\$261.40	\$1,849,405	7,138	\$261.40	\$1,865,873	17,407	32	544
Grad II	1,836	\$242.04	\$444,385	3,387	\$261.40	\$885,362	3,193	\$261.40	\$834,650	8,416	32	263
Medicine				480	\$18,653.54	\$8,953,699						
Total	11,236		\$1,726,539	21,626		\$12,634,962	21,641		\$3,702,476	54,023		1,512
Total	\$18,063,977											
OUT-OF-STATE												
Lower	19	\$403.72	\$7,671	79	\$436.01	\$34,445	64	\$436.01	\$27,905	162	40	4
Upper	148	\$403.72	\$59,751	227	\$436.01	\$98,974	278	\$436.01	\$121,211	653	40	16
Grad I	170	\$562.67	\$95,654	565	\$607.68	\$343,339	455	\$607.68	\$276,494	1,190	32	37
Grad II	178	\$562.67	\$100,155	418	\$607.68	\$254,010	385	\$607.68	\$233,957	981	32	31
Medicine				0	\$34,650.13	\$0						
Total	515		\$263,231	1,289		\$730,768	1182		\$659,567	2,986		88
Out-of-State Total	\$1,653,566											
Grand Total	\$19,717,543											

State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan

FSU-MS	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				464	\$17,098.05	\$7,933,495						
			-----			-----			-----			-----
Total	0		\$0	464		\$7,933,495	0		\$0	0		0
Total	\$7,933,495											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$650.22	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$650.22	\$0	0	32	0
Medicine				0	\$35,538.37	\$0						
			-----			-----			-----			-----
Total	0		\$0	0		\$0	0		\$0	0		0
Out-of-State Total	\$0											
Grand Total	\$7,933,495											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

UCF-MS	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				40	\$23,929.62	\$957,185						
Total	0		\$0	40		\$957,185	0		\$0	0		0
Total	\$957,185											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				0	\$0.00	\$0						
Total	0		\$0	0		\$0	0		\$0	0		0
Out-of-State Total	\$0											
Grand Total	\$957,185											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

FIU-MS	SUMMER TERM 2009			FALL TERM 2009			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				40	\$23,929.62	\$957,185						
Total	0		\$0	40		\$957,185	0		\$0	0		0
Total	\$957,185											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				0	\$0.00	\$0						
Total	0		\$0	0		\$0	0		\$0	0		0
Out-of-State Total	\$0											
Grand Total	\$957,185											

**State University System of Florida
Estimated Calculation of Student Tuition
2009-2010 Enrollment Plan**

[illegible]

State University System of Florida
Distribution of Tuition and Out-of-State Fee Waivers
Educational and General
2009-10

Using 1994-95 Planned Enrollment Data
and Graduate Assistants and Fellowship Data from Summer 93 and Fall 93

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNALL	UNIV.	IFAS	UF-HSC	USF-HSC	E&G
Type of Waivers																	
<u>In-State Waivers</u>																	
Graduate Assistants	\$4,416,239	\$3,300,232	\$159,655	\$1,972,839	\$738,140	\$192,741	\$886,504	\$753,370	\$122,892	\$0	\$0	\$0	\$12,542,612	\$774,116	\$565,619	\$187,489	\$14,069,836
Fellowships	\$349,244	\$202,194	\$78,251	\$193,267	\$2,101	\$0	\$6,302	\$0	\$0	\$0	\$0	\$0	\$831,359	\$40,439	\$49,892	\$19,956	\$941,646
Total	\$4,765,483	\$3,502,426	\$237,906	\$2,166,106	\$740,241	\$192,741	\$892,806	\$753,370	\$122,892	\$0	\$0	\$0	\$13,373,971	\$814,555	\$615,511	\$207,445	\$15,011,482
<u>Out-of-State Waivers</u>																	
Graduate Assistants	\$5,857,260	\$3,119,486	\$166,276	\$1,827,592	\$1,020,791	\$91,091	\$863,190	\$795,235	\$86,753	\$0	\$0	\$0	\$13,827,674	\$1,057,661	\$699,082	\$190,856	\$15,775,273
Fellowships	\$414,967	\$166,276	\$156,155	\$134,466	\$1,446	\$0	\$8,676	\$0	\$0	\$0	\$0	\$0	\$881,986	\$50,606	\$33,256	\$10,122	\$975,970
Undergraduate	\$1,752,550	\$1,529,688	\$611,470	\$1,460,432	\$716,365	\$365,419	\$1,150,261	\$1,222,786	\$437,632	\$0	\$0	\$0	\$9,246,603	\$84,506	\$76,570	\$18,365	\$9,426,044
Total	\$8,024,777	\$4,815,450	\$933,901	\$3,422,490	\$1,738,602	\$456,510	\$2,022,127	\$2,018,021	\$524,385	\$0	\$0	\$0	\$23,956,263	\$1,192,773	\$808,908	\$219,343	\$26,177,287
94-95 Waivers Generated	\$12,790,260	\$8,317,876	\$1,171,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$0	\$37,330,234	\$2,007,328	\$1,424,419	\$426,788	\$41,188,769
Special Appropriations			\$800,000										\$800,000				\$800,000
Total 1994-95 Need	\$12,790,260	\$8,317,876	\$1,971,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$0	\$38,130,234	\$2,007,328	\$1,424,419	\$426,788	\$41,988,769
Unfunded Waiver Need	\$3,156,449	\$1,461,200	\$0	\$1,664,692	\$459,819	\$153,511	\$785,982	\$867,481	\$211,472	\$0	\$0	\$0	\$8,760,606	\$410,158	\$304,097	\$155,060	\$9,629,921
94-95 Additional Authority																	
Prorated to Need	\$343,784	\$159,146	\$0	\$181,310	\$50,081	\$16,720	\$85,605	\$94,482	\$23,033	\$0	\$0	\$29,313	\$983,474	\$44,672	\$33,121	\$16,888	\$1,078,155
1993-94 Waiver Base	\$9,633,811	\$6,856,676	\$2,004,450	\$3,923,904	\$2,019,024	\$495,740	\$2,128,951	\$1,903,910	\$435,805	\$0	\$0	\$905,262	\$30,307,533	\$1,597,170	\$1,120,322	\$271,728	\$33,296,753
94-95 Waiver Authority	\$9,977,595	\$7,015,822	\$2,004,450	\$4,105,214	\$2,069,105	\$512,460	\$2,214,556	\$1,998,392	\$458,838	\$0	\$0	\$934,575	\$31,291,007	\$1,641,842	\$1,153,443	\$288,616	\$34,374,908
Adj. to 95-02 Waivers	\$10,153,021	\$4,940,968	\$1,461,893	\$1,653,673	\$1,281,328	\$357,720	\$2,053,894	\$1,720,755	\$416,083	\$443,753	\$0	(\$934,575)	\$23,548,513	\$1,641,842	(\$1,153,443)	\$113,073	\$20,866,301
Adjustment to New College				(\$328,000)							\$328,000		\$0				\$0
Adj. to 02-03 Waivers	\$2,772,214	\$1,800,376	\$399,901	\$1,145,271	\$610,581	\$188,385	\$1,010,740	\$731,926	\$57,370	\$85,631	\$29,111	\$0	\$8,831,506	\$0	\$0	\$10,671	\$8,842,177
Adj. to 03-04 Waivers	\$4,011,417	\$1,979,392	(\$136,951)	\$640,818	\$416,779	\$258,862	\$845,430	\$259,463	\$59,521	\$51,097	\$30,304	\$0	\$8,416,132	\$0	\$0	\$163,224	\$8,579,356
Adj. to 04-05 Waivers	\$6,686,923	\$1,509,410	\$87,624	\$1,454,304	\$851,321	\$46,257	\$1,693,231	\$146,800	\$152,026	\$296,445	\$57,229	\$0	\$12,981,570	\$0	\$0	\$81,460	\$13,063,030
Adj to 05-06 Waivers	\$2,480,670	\$1,494,424	\$311,908	\$1,169,451	\$99,330	(\$84,450)	\$16,765	\$793,479	\$152,205	(\$44,233)	\$39,911	\$0	\$6,429,460	\$0	\$0	\$128,035	\$6,557,495
Adj to 06-07 Waivers	\$2,159,132	\$73,453	(\$434,172)	\$299,758	\$47,435	\$113,893	\$1,078,032	(\$67,290)	\$255,092	\$82,274	\$32,858	\$0	\$3,640,465	\$255,092	\$0	\$65,793	\$3,706,258
Adj to 07-08 Waivers	\$851,638	(\$1,292,475)	(\$567,653)	(\$305,007)	(\$114,369)	(\$37,630)	(\$449,615)	\$66,811	(\$44,375)	\$210,434	\$7,985	\$0	(\$1,674,256)	\$0	\$0	\$47,019	(\$1,627,237)
07-08 Waivers Reconciliation	(\$851,638)	\$1,292,475	\$567,653	\$305,007	\$114,369	\$37,630	\$449,615	(\$66,811)	\$44,375	(\$210,434)	(\$7,985)	\$0	\$1,674,256	\$0	\$0	(\$47,019)	\$1,627,237
Adj to 08-09 Waivers	\$1,201,316	(\$440,891)	\$90,537	\$148,751	(\$147,060)	\$322,062	\$223,273	\$371,192	(\$9,045)	\$53,845	\$30,928	\$0	\$1,844,908	\$0	\$0	\$23,107	\$1,868,015
Sub-Total	\$39,442,288	\$18,372,954	\$3,785,190	\$10,289,240	\$5,228,819	\$1,715,189	\$9,135,921	\$5,954,717	\$1,542,090	\$968,812	\$548,341	\$0	\$96,983,561	\$0	\$0	\$873,979	\$97,857,540
2009-2010 Waivers:																	
Change in Mix	(\$739,810)	(\$614,583)	(\$264,555)	\$99,945	(\$305,770)	(\$18,419)	(\$411,119)	\$77,889	\$7,980	(\$2,069)	\$0	\$0	(\$2,170,511)	\$0	\$0	(\$47,144)	(\$2,217,655)
Annualization of Summer	\$281,065	\$141,266	\$4,830	\$3,102	\$21,471	\$4,287	\$277,548	\$19,870	\$2,821	\$6,757	\$0	\$0	\$763,017	\$0	\$0	(\$2,133)	\$760,884
FSU Medical & Law Schools Sp	\$0	\$0	\$16,911	\$0	\$0	\$0	\$0	\$5,472	\$0	\$0	\$0	\$0	\$22,383	\$0	\$0	\$0	\$22,383
Main Campus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee Inc on Base	\$2,672,587	\$1,218,430	\$257,339	\$716,115	\$337,442	\$108,882	\$617,628	\$399,490	\$109,570	\$68,299	\$43,851	\$0	\$6,549,633	\$0	\$0	\$57,072	\$6,606,705
Fee Inc FSUMS & Law Spec	\$0	\$0	\$1,253	\$0	\$0	\$0	\$0	\$402	\$0	\$0	\$0	\$0	\$1,655	\$0	\$0	\$0	\$1,655
2009-10 Waivers	\$2,213,842	\$745,113	\$15,778	\$819,162	\$53,143	\$94,750	\$484,057	\$503,123	\$120,371	\$72,987	\$43,851	\$0	\$5,166,177	\$0	\$0	\$7,795	\$5,173,972
SubTotal 2009-10 Waivers	\$41,656,130	\$19,118,067	\$3,800,968	\$11,108,402	\$5,281,962	\$1,809,939	\$9,619,978	\$6,457,840	\$1,662,461	\$1,041,799	\$592,192	\$0	\$102,149,738	\$0	\$0	\$881,774	\$103,031,512
New Funding Formula Waivers																	
2005-06	\$473,748	\$202,432	\$21,087	\$670,557	\$0	\$18,256	\$258,664	\$68,883	\$50,608	\$18,275	\$0	\$0	\$1,782,510	\$0	\$0	\$0	\$1,782,510
2006-07	\$605,800	\$1,045,200	\$104,000	\$33,800	\$0	\$78,000	\$161,200	\$338,000	\$80,600	\$0	\$0	\$0	\$2,446,600	\$0	\$0	\$0	\$2,446,600
2007-08	\$0	\$235,720	\$0	\$508,360	\$164,720	\$62,480	\$0	\$911,640	\$5,680	\$102,240	\$0	\$0	\$1,990,840	\$0	\$0	\$0	\$1,990,840
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 2009-10 Waivers	\$42,735,678	\$20,601,419	\$3,926,055	\$12,321,119	\$5,446,682	\$1,968,675	\$10,039,842	\$7,776,363	\$1,799,349	\$1,162,314	\$592,192	\$0	\$108,369,688	\$0	\$0	\$881,774	\$109,251,462

State University System of Florida
2009-2010 Distribution of Tuition Fee Waivers
Educational Enhancement Trust Fund
Using 1999-2000 Planned Enrollment Data and
Graduate Assistants and Fellowship Data from Summer 1998 and Fall 1998

Type of Waivers	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	TOTAL E&G
<u>In-State Waivers</u>															
Graduate Assistants	\$7,309,856	\$4,915,488	\$467,124	\$2,691,662	\$1,039,637	\$436,149	\$1,760,262	\$1,314,145	\$580,344	\$10,682	\$20,525,349	\$0	\$0	\$366,365	\$20,891,714
Fellowships	\$577,497	\$266,318	\$429,385	\$175,883	\$0	\$0	\$56,967	\$0	\$0	\$0	\$1,506,050	\$0	\$0	\$18,514	\$1,524,564
Summary	\$7,887,353	\$5,181,806	\$896,509	\$2,867,545	\$1,039,637	\$436,149	\$1,817,229	\$1,314,145	\$580,344	\$10,682	\$22,031,399	\$0	\$0	\$384,879	\$22,416,278
<u>Out-of-State Waivers</u>															
Graduate Assistants	\$9,595,631	\$4,868,933	\$437,009	\$2,503,522	\$1,323,392	\$178,308	\$2,154,122	\$1,411,002	\$616,347	\$0	\$23,088,266	\$0	\$0	\$297,867	\$23,386,133
Fellowships	\$381,351	\$216,442	\$406,087	\$150,479	\$0	\$0	\$37,104	\$0	\$0	\$0	\$1,191,463	\$0	\$0	\$16,491	\$1,207,954
Undergraduate	\$3,000,212	\$2,292,480	\$959,544	\$2,043,552	\$1,260,831	\$532,463	\$2,147,384	\$1,996,739	\$825,542	\$222,748	\$15,281,495	\$0	\$0	\$28,177	\$15,309,672
Summary	\$12,977,194	\$7,377,855	\$1,802,640	\$4,697,553	\$2,584,223	\$710,771	\$4,338,610	\$3,407,741	\$1,441,889	\$222,748	\$39,561,224	\$0	\$0	\$342,535	\$39,903,759
1998-99 Waivers Generated	\$20,864,547	\$12,559,661	\$2,699,149	\$7,565,098	\$3,623,860	\$1,146,920	\$6,155,839	\$4,721,886	\$2,022,233	\$233,430	\$61,592,623	\$0	\$0	\$727,414	\$62,320,037
Special Appropriations			\$800,000							\$22,912	\$822,912				\$822,912
Total 1999-2000 Need	\$20,864,547	\$12,559,661	\$3,499,149	\$7,565,098	\$3,623,860	\$1,146,920	\$6,155,839	\$4,721,886	\$2,022,233	\$256,342	\$62,415,535	\$0	\$0	\$727,414	\$63,142,949
1999-2000 Waiver Base	\$15,770,335	\$8,688,903	\$2,575,365	\$4,804,214	\$2,699,093	\$672,155	\$3,447,970	\$2,882,705	\$748,988	\$344,784	\$42,634,512	\$0	\$0	\$318,875	\$42,953,387
<i>Current Appropriation w/ Undistributed Waivers Allocated</i>	\$16,426,598	\$9,050,481	\$2,682,536	\$5,004,135	\$2,811,412	\$700,126	\$3,591,453	\$3,002,665	\$780,156	\$359,132	\$44,408,694			\$318,875	\$44,727,569
Unfunded Waiver Need	\$4,437,949	\$3,509,180	\$816,613	\$2,560,963	\$812,448	\$446,794	\$2,564,386	\$1,719,221	\$1,242,077	(\$102,790)	\$18,006,841	\$0	\$0	\$408,539	\$18,415,380
Graduate Waivers & Fellowships as a % of Total Projected Need	85.62%	81.75%	49.72%	72.99%	65.21%	53.57%	65.12%	57.71%	59.18%	4.17%	74.20%			96.13%	74.45%
<u>Calculated Unmet Need for Graduate Waivers & Fellowships</u>															
	<u>\$3,799,795</u>	<u>\$2,868,659</u>	<u>\$405,980</u>	<u>\$1,869,173</u>	<u>\$529,777</u>	<u>\$239,368</u>	<u>\$1,669,833</u>	<u>\$992,216</u>	<u>\$735,020</u>	<u>\$0</u>	<u>\$13,109,822</u>	<u>\$0</u>	<u>\$0</u>	<u>\$392,714</u>	<u>\$13,502,536</u>
Prorate to Appropriation	\$1,415,510	\$1,068,640	\$151,237	\$696,309	\$197,354	\$89,170	\$622,051	\$369,623	\$273,811	\$0	\$4,883,705	\$0	\$0	\$146,295	\$5,030,000

ISSUE DETAIL BY FUND

**Educational and General
2009-2010 Initial Allocation**

6/11/2009

**Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF		
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	
G/A Educational and Gener															
2008-2009 Estimated Expenditures	1000	69,200,729	35,724,657	64,606,116	49,259,263	45,940,902	92,410,717	02,083,834	32,574,475	30,637,659	80,426,322	20,989,940	34,306,873	18,453,841	
*General Revenue Funds		32,305,895	69,507,798	00,315,620	02,279,747	53,879,396	57,616,708	30,874,333	81,825,753	73,431,158	45,529,987	15,727,751	25,056,716	12,968,198	
*E&G Student & Other Fees TF		01,901,130	36,170,108	52,778,244	11,948,712	76,094,024	28,504,036	43,657,275	27,190,299	47,247,624	29,356,128	4,461,102	8,042,988	4,451,197	
*Educational Enhancement TF		34,993,704	30,046,751	11,512,252	27,746,996	15,967,482	6,289,973	27,552,226	23,558,423	9,958,877	5,540,207	801,087	1,207,169	1,034,446	
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0	0	0	C	
*Phosphate Research Trust Fund		0	0	0	7,283,808	0	0	0	0	0	0	0	0	C	
N/R Distribution of EETF	2120	(3,792,496)	(3,044,885)	(1,139,152)	(2,744,438)	(1,717,941)	(658,498)	(2,628,901)	(2,082,781)	(820,516)	(503,365)	(179,536)	0	0	
*Educational Enhancement TF		(3,792,496)	(3,044,885)	(1,139,152)	(2,744,438)	(1,717,941)	(658,498)	(2,628,901)	(2,082,781)	(820,516)	(503,365)	(179,536)	0	C	
N/R St. Augustine Master Plan	2125	(300,000)	0	0	0	0	0	0	0	0	0	0	0	0	
*General Revenue Funds		(300,000)	0	0	0	0	0	0	0	0	0	0	0	C	
N/R Joint Military Leadership Ctr.	2126	0	0	0	(200,000)	0	0	0	0	0	0	0	0	0	
*General Revenue Funds		0	0	0	(200,000)	0	0	0	0	0	0	0	0	C	
N/R Add Backs	2156	201,668	137,500	45,566	143,192	68,718	26,340	105,156	83,311	32,821	20,135	7,180	0	0	
*General Revenue Funds		12,000	0	0	8,000	0	0	0	0	0	0	0	0	C	
*Educational Enhancement TF		189,668	137,500	45,566	135,192	68,718	26,340	105,156	83,311	32,821	20,135	7,180	0	C	
Annualize 2008-09 Health Insurance	2618	4,374,620	3,441,820	1,337,755	2,788,735	2,292,715	763,865	3,678,255	2,389,455	1,101,670	595,505	190,950	0	0	
*General Revenue Funds		4,374,620	3,441,820	1,337,755	2,773,030	2,292,715	763,865	3,678,255	2,389,455	1,101,670	595,505	190,950	0	C	
*Phosphate Research Trust Fund		0	0	0	15,705	0	0	0	0	0	0	0	0	C	
Annualize 2008-09 Life Insurance	2620	(140,036)	(95,463)	(38,936)	(90,941)	(69,577)	(22,423)	(101,943)	(80,540)	(29,702)	(19,970)	(5,032)	0	0	
*General Revenue Funds		(140,036)	(95,463)	(38,936)	(90,461)	(69,577)	(22,423)	(101,943)	(80,540)	(29,702)	(19,970)	(5,032)	0	C	
*Phosphate Research Trust Fund		0	0	0	(480)	0	0	0	0	0	0	0	0	C	
Annualization of Phased-in Space	2621	591,101	122,250	930,097	0	956,056	897	2,445,690	0	1,150,077	193,046	0	0	0	
*General Revenue Funds		591,101	122,250	930,097	0	956,056	897	2,445,690	0	1,150,077	193,046	0	0	C	
Annualize Tuition & Other Fees	2651	14,524,818	7,500,452	1,485,957	3,511,727	1,717,097	250,791	11,094,255	2,849,541	649,384	1,579,767	578,352	0	0	
*E&G Student & Other Fees TF		14,524,818	7,500,452	1,485,957	3,511,727	1,717,097	250,791	11,094,255	2,849,541	649,384	1,579,767	578,352	0	C	
Physical Space New Space	3012	648,355	2,951,750	80,135	1,074,249	3,332,975	783,212	2,121,648	1,528,638	280,064	976,028	0	0	0	
*General Revenue Funds		648,355	2,951,750	80,135	1,074,249	3,332,975	783,212	2,121,648	1,528,638	280,064	976,028	0	0	C	
Restore Funding as Non-Recurring	3300	2,201,242	1,787,303	669,622	1,277,886	1,025,602	381,088	1,546,948	1,202,411	494,020	302,332	103,917	162,435	85,400	
*General Revenue Funds		2,201,242	1,787,303	669,622	1,277,886	1,025,602	381,088	1,546,948	1,202,411	494,020	302,332	103,917	162,435	85,400	
General Revenue Reduction	3390	53,407,003	43,363,920	16,246,516	31,004,350	24,883,382	(9,246,043)	37,532,376	29,173,147	11,986,021	(7,335,256)	(2,521,262)	(3,941,034)	(2,071,984)	
*General Revenue Funds		53,407,003	43,363,920	16,246,516	31,004,350	24,883,382	(9,246,043)	37,532,376	29,173,147	11,986,021	(7,335,256)	(2,521,262)	(3,941,034)	(2,071,984)	
Change in Mix-Trust Fund Realign.	3410	(1,439,726)	(1,890,962)	(1,547,084)	224,126	(1,387,106)	69,053	(1,709,110)	448,958	9,323	280,958	48,454	0	0	
*E&G Student & Other Fees TF		(1,439,726)	(1,890,962)	(1,547,084)	224,126	(1,387,106)	69,053	(1,709,110)	448,958	9,323	280,958	48,454	0	C	

6/11/2009

Amendment Description

[illegible]

6/11/2009

Appropriation CategorAmendment
Number[illegible]

6/11/2009

*Operations And Maint TF

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

All Program ComponentsAppropriation Category

Amendment Description

Amendment

Number

UF

FSU

FAMU

USF

FAU

UNF

UCF

FIU

UNF

FGCU

NCF

USF

St. Pete

USF

Sar/Man

G/A FSU Medical School

2008-2009 Estimated Expenditures

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*General Revenue Funds

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*General Revenue Funds

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Fed. Stabilization - Education

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*Fed. Grants TF - Education

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Fed. Stabilization - Discretionary

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*Fed. Grants TF - Discretionary

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8% Tuition Incr. & Addn. Law Auth.

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*E&G Student & Other Fees TF

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Transfer from FSU-MS to FSU

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*General Revenue Funds

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Total G/A FSU Medical School

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* Total By Fund

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*E&G Student & Other Fees TF

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*Educational Enhancement TF

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**Educational and General
2009-2010 Initial Allocation**

6/11/2009

**Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

All Program Components

Appropriation Categor

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UNF	UCF	FIU	UNF	FGCU	NCF	USF	USF
													St. Pete	Sar/Man
G/A FIU Medical School														
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	C
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	C
Annualize 2008-09 Life Insurance	2620	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	C
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	C
Fed. Stabilization - Education	4010	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	C
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	C
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	C
Medical School Implementation	5015	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	C
Total G/A FIU Medical School		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A Student Financial Aid														
2008-2009 Estimated Expenditures	1000	4,602,866	3,888,310	1,654,278	2,255,542	1,058,819	417,972	2,274,186	1,432,392	531,371	259,827	541,541	0	0
*General Revenue Funds		4,602,866	3,888,310	1,654,278	2,255,542	1,058,819	417,972	2,274,186	1,432,392	531,371	259,827	541,541	0	C
General Revenue Reduction	3390	(411,726)	(347,809)	(147,975)	(201,759)	(94,711)	(37,388)	(203,426)	(128,127)	(47,531)	(23,242)	(48,441)	0	0
*General Revenue Funds		(411,726)	(347,809)	(147,975)	(201,759)	(94,711)	(37,388)	(203,426)	(128,127)	(47,531)	(23,242)	(48,441)	0	C
Total G/A Student Financial Aid		4,191,140	3,540,501	1,506,303	2,053,783	964,108	380,584	2,070,760	1,304,265	483,840	236,585	493,100	0	0
* Total By Fund														
*General Revenue Funds		4,191,140	3,540,501	1,506,303	2,053,783	964,108	380,584	2,070,760	1,304,265	483,840	236,585	493,100	0	0

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/12/2009

All Program Components

Appropriation Category

<u>Amendment Description</u>	<u>Amendment Number</u>	<u>USF-Polytech</u>	<u>Universities</u>	<u>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>
<u>G/A Moffitt Cancer Center</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	11,249,899	11,249,899
General Revenue Funds		0	0	0	0	0	0	0	0	11,249,899	11,249,899
N/R Moffitt Cancer Center	2164	0	0	0	0	0	0	0	0	(234,373)	(234,373)
General Revenue Funds		0	0	0	0	0	0	0	0	(234,373)	(234,373)
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	(1,652,329)	(1,652,329)
General Revenue Funds		0	0	0	0	0	0	0	0	(1,652,329)	(1,652,329)
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	0	0	1,526,584	1,526,584
Fed* Grants TF - Discretionary		0	0	0	0	0	0	0	0	1,526,584	1,526,584
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	10,889,781	10,889,781
* Total By Fund											
General Revenue Funds		0	0	0	0	0	0	0	0	9,363,197	9,363,197
Fed* Grants TF - Discretionary		0	0	0	0	0	0	0	0	1,526,584	1,526,584

6/12/2009

Appropriation Category[illegible]

6/12/2009

Appropriation Category[illegible]

6/12/2009

Appropriation Category[illegible]

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/12/2009

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-Polytech	Universities	IFAS	UF-BSC	USF-BSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A IFAS</u>											
2008-2009 Estimated Expenditures	1000	0		0 140,492,184	0	0	0	0	0	0	140,492,184
General Revenue Funds		0		0 117,795,375	0	0	0	0	0	0	117,795,375
Educational Enhancement TF		0		0 11,365,268	0	0	0	0	0	0	11,365,268
Experimental Stn Fed Grnt TF		0		0 3,857,629	0	0	0	0	0	0	3,857,629
Experimental Stn Incidental TF		0		0 660,000	0	0	0	0	0	0	660,000
Extension Svc Fed Grant TF		0		0 5,443,912	0	0	0	0	0	0	5,443,912
Extension Svc Incidental TF		0		0 1,370,000	0	0	0	0	0	0	1,370,000
N/R Distribution of EETF	2120	0		0 (1,334,782)	0	0	0	0	0	0	(1,334,782)
Educational Enhancement TF		0		0 (1,334,782)	0	0	0	0	0	0	(1,334,782)
N/R Add Backs	2156	0		0 53,391	0	0	0	0	0	0	53,391
Educational Enhancement TF		0		0 53,391	0	0	0	0	0	0	53,391
Annualize 2008-09 Health Insurance	2618	0		0 1,444,750	0	0	0	0	0	0	1,444,750
General Revenue Funds		0		0 1,444,750	0	0	0	0	0	0	1,444,750
Annualize 2008-09 Life Insurance	2620	0		0 (37,989)	0	0	0	0	0	0	(37,989)
General Revenue Funds		0		0 (37,989)	0	0	0	0	0	0	(37,989)
Physical Space New Space	3012	0		0 446,463	0	0	0	0	0	0	446,463
General Revenue Funds		0		0 446,463	0	0	0	0	0	0	446,463
Internet Connectivity (From DOE)	3065	0		0 42,911	0	0	0	0	0	0	42,911
General Revenue Funds		0		0 42,911	0	0	0	0	0	0	42,911
General Revenue Reduction	3390	0		0 (10,662,631)	0	0	0	0	0	0	(10,662,631)
General Revenue Funds		0		0 10,662,631)	0	0	0	0	0	0	(10,662,631)
Bal. Lottery Funds to Avail. Rev.	3440	0		0 2,450,000	0	0	0	0	0	0	2,450,000
Educational Enhancement TF		0		0 2,450,000	0	0	0	0	0	0	2,450,000
Fed. Stabilization - Discretionary	4015	0		0 8,978,531	0	0	0	0	0	0	8,978,531
Fed* Grants TF - Discretionary		0		0 8,978,531	0	0	0	0	0	0	8,978,531

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/12/2009

All Program Components

Appropriation Category

<u>Amendment Description</u>	<u>Amendment Number</u>	<u>USF-Polytech</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-BSC</u>	<u>USF-BSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>Total G/A IFAS</u>		0	0	141,872,828	0	0	0	0	0	0	141,872,828
* Total By Fund											
General Revenue Funds		0	0	09,028,879	0	0	0	0	0	0	109,028,879
Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
Fed# Grants TF - Discretionary		0	0	8,978,531	0	0	0	0	0	0	8,978,531

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

8/12/2009

All Program Components

Appropriation Category

<u>Amendment Description</u>	<u>Amendment Number</u>	<u>USF-Polytech</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-RSC</u>	<u>USF-RSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A USF Medical Center</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	82,869,546	0	0	0	0	82,869,546
General Revenue Funds		0	0	0	0	57,695,761	0	0	0	0	57,695,761
E&G*Student & Other Fees TF		0	0	0	0	21,102,386	0	0	0	0	21,102,386
Educational Enhancement TF		0	0	0	0	4,071,399	0	0	0	0	4,071,399
N/R Distribution of BETF	2120	0	0	0	0	(635,338)	0	0	0	0	(635,338)
Educational Enhancement TF		0	0	0	0	(635,338)	0	0	0	0	(635,338)
Annualize 2008-09 Health Insurance	2618	0	0	0	0	592,420	0	0	0	0	592,420
General Revenue Funds		0	0	0	0	592,420	0	0	0	0	592,420
Annualize 2008-09 Life Insurance	2620	0	0	0	0	(23,822)	0	0	0	0	(23,822)
General Revenue Funds		0	0	0	0	(23,822)	0	0	0	0	(23,822)
Annualize Tuition & Other Fees	2651	0	0	0	0	762,139	0	0	0	0	762,139
E&G*Student & Other Fees TF		0	0	0	0	762,139	0	0	0	0	762,139
General Revenue Reduction	3390	0	0	0	0	(5,426,113)	0	0	0	0	(5,426,113)
General Revenue Funds		0	0	0	0	(5,426,113)	0	0	0	0	(5,426,113)
Change in Mix-Trust Fund Realign.	3410	0	0	0	0	(134,729)	0	0	0	0	(134,729)
E&G*Student & Other Fees TF		0	0	0	0	(134,729)	0	0	0	0	(134,729)
Fed. Stabilization - Education	4010	0	0	0	0	4,251,151	0	0	0	0	4,251,151
Fed* Grants TF - Education		0	0	0	0	4,251,151	0	0	0	0	4,251,151
Fed. Stabilization - Discretionary	4015	0	0	0	0	317,939	0	0	0	0	317,939
Fed* Grants TF - Discretionary		0	0	0	0	317,939	0	0	0	0	317,939
Quality Medical Sch. Funding - USF	4079	0	0	0	0	5,000,000	0	0	0	0	5,000,000
Educational Enhancement TF		0	0	0	0	5,000,000	0	0	0	0	5,000,000
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	1,255,975	0	0	0	0	1,255,975
E&G*Student & Other Fees TF		0	0	0	0	1,255,975	0	0	0	0	1,255,975
Tuition Differential Authority	4094	0	0	0	0	65,914	0	0	0	0	65,914
E&G*Student & Other Fees TF		0	0	0	0	65,914	0	0	0	0	65,914
Transfer to USF-MC from USF	6530	0	0	0	0	(7,204)	0	0	0	0	(7,204)
General Revenue Funds		0	0	0	0	(7,204)	0	0	0	0	(7,204)

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/12/2009

All Program Components

Appropriation Category

<u>Amendment Description</u>	<u>Amendment Number</u>	<u>USF-Polytech</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-RSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>Total G/A USF Medical Center</u>		0	0	0	0	88,887,878	0	0	0	0	88,887,878
* Total By Fund											
General Revenue Funds		0	0	0	0	52,831,042	0	0	0	0	52,831,042
E&G*Student & Other Fees TF		0	0	0	0	23,051,685	0	0	0	0	23,051,685
Educational Enhancement TF		0	0	0	0	8,436,061	0	0	0	0	8,436,061
Fed* Grants TF - Education		0	0	0	0	4,251,151	0	0	0	0	4,251,151
Fed* Grants TF - Discretionary		0	0	0	0	317,939	0	0	0	0	317,939

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/12/2009

All Program Components

Appropriation Category

<u>Amendment Description</u>	<u>Amendment Number</u>	<u>USF-Polytech</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-RSC</u>	<u>USF-RSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A UF Health Center</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	134,306,981	0	0	0	0	0	134,306,981
General Revenue Funds		0	0	0	89,535,224	0	0	0	0	0	89,535,224
E&G*Student & Other Fees TF		0	0	0	23,206,140	0	0	0	0	0	23,206,140
Educational Enhancement TF		0	0	0	6,745,617	0	0	0	0	0	6,745,617
Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
UF Mlth Sc Ctr Student Fee TF		0	0	0	0	0	0	0	0	0	0
UF-MC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
Operations And Maint TF		0	0	0	0	0	0	0	0	0	0
N/R Distribution of BETF	2120	0	0	0	(949,201)	0	0	0	0	0	(949,201)
Educational Enhancement TF		0	0	0	(949,201)	0	0	0	0	0	(949,201)
Annualize 2008-09 Health Insurance	2618	0	0	0	824,390	0	0	0	0	0	824,390
General Revenue Funds		0	0	0	824,390	0	0	0	0	0	824,390
Annualize 2008-09 Life Insurance	2620	0	0	0	(24,695)	0	0	0	0	0	(24,695)
General Revenue Funds		0	0	0	(24,695)	0	0	0	0	0	(24,695)
Annualization of Phased-in Space	2621	0	0	0	2,651,254	0	0	0	0	0	2,651,254
General Revenue Funds		0	0	0	2,651,254	0	0	0	0	0	2,651,254
Annualize Tuition & Other Fees	2651	0	0	0	4,292,481	0	0	0	0	0	4,292,481
E&G*Student & Other Fees TF		0	0	0	4,292,481	0	0	0	0	0	4,292,481
Physical Space New Space	3012	0	0	0	523,032	0	0	0	0	0	523,032
General Revenue Funds		0	0	0	523,032	0	0	0	0	0	523,032
General Revenue Reduction	3390	0	0	0	(8,628,960)	0	0	0	0	0	(8,628,960)
General Revenue Funds		0	0	0	(8,628,960)	0	0	0	0	0	(8,628,960)
Fed. Stabilization - Education	4010	0	0	0	6,767,160	0	0	0	0	0	6,767,160
Fed* Grants TF - Education		0	0	0	6,767,160	0	0	0	0	0	6,767,160
Fed. Stabilization - Discretionary	4015	0	0	0	498,906	0	0	0	0	0	498,906
Fed* Grants TF - Discretionary		0	0	0	498,906	0	0	0	0	0	498,906
Quality Medical Sch. Funding- UF	4078	0	0	0	5,000,000	0	0	0	0	0	5,000,000
General Revenue Funds		0	0	0	5,000,000	0	0	0	0	0	5,000,000
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	2,114,681	0	0	0	0	0	2,114,681
E&G*Student & Other Fees TF		0	0	0	2,114,681	0	0	0	0	0	2,114,681

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/12/2009

All Program Components

Appropriation Category

<u>Amendment Description</u>	<u>Amendment Number</u>	<u>USF-Polytech</u>	<u>Universities</u>	<u>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>
<u>G/A FSU Medical School</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	45,750,209	0	0	0	45,750,209
General Revenue Funds		0	0	0	0	0	38,736,367	0	0	0	38,736,367
E&G*Student & Other Fees TF		0	0	0	0	0	6,031,813	0	0	0	6,031,813
Educational Enhancement TF		0	0	0	0	0	982,029	0	0	0	982,029
N/R Distribution of EETF	2120	0	0	0	0	0	(392,619)	0	0	0	(392,619)
Educational Enhancement TF		0	0	0	0	0	(392,619)	0	0	0	(392,619)
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	270,835	0	0	0	270,835
General Revenue Funds		0	0	0	0	0	270,835	0	0	0	270,835
Annualize 2008-09 Life Insurance	2620	0	0	0	0	0	(12,799)	0	0	0	(12,799)
General Revenue Funds		0	0	0	0	0	(12,799)	0	0	0	(12,799)
Annualize Tuition & Other Fees	2651	0	0	0	0	0	2,617,430	0	0	0	2,617,430
E&G*Student & Other Fees TF		0	0	0	0	0	2,617,430	0	0	0	2,617,430
General Revenue Reduction	3390	0	0	0	0	0	(3,564,647)	0	0	0	(3,564,647)
General Revenue Funds		0	0	0	0	0	(3,564,647)	0	0	0	(3,564,647)
Fed. Stabilization - Education	4010	0	0	0	0	0	2,792,427	0	0	0	2,792,427
Fed* Grants TF - Education		0	0	0	0	0	2,792,427	0	0	0	2,792,427
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	209,205	0	0	0	209,205
Fed* Grants TF - Discretionary		0	0	0	0	0	209,205	0	0	0	209,205
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	0	1,284,252	0	0	0	1,284,252
E&G*Student & Other Fees TF		0	0	0	0	0	1,284,252	0	0	0	1,284,252
Transfer from FSU-MS to FSU	6490	0	0	0	0	0	(727,388)	0	0	0	(727,388)
General Revenue Funds		0	0	0	0	0	(727,388)	0	0	0	(727,388)
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	48,226,905	0	0	0	48,226,905
* Total By Fund											
General Revenue Funds		0	0	0	0	0	34,702,368	0	0	0	34,702,368
E&G*Student & Other Fees TF		0	0	0	0	0	9,933,495	0	0	0	9,933,495
Educational Enhancement TF		0	0	0	0	0	589,410	0	0	0	589,410
Fed* Grants TF - Education		0	0	0	0	0	2,792,427	0	0	0	2,792,427
Fed* Grants TF - Discretionary		0	0	0	0	0	209,205	0	0	0	209,205

**Educational and General
2009-2010 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/12/2009

All Program Components

Appropriation Category

<u>Amendment Description</u>	<u>Amendment Number</u>	<u>USF-Polytech</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-BSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A UCF Medical School</u>											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	8,812,705	0	0	8,812,705
General Revenue Funds		0	0	0	0	0	0	8,812,705	0	0	8,812,705
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	0	47,605	0	0	47,605
General Revenue Funds		0	0	0	0	0	0	47,605	0	0	47,605
Annualize 2008-09 Life Insurance	2620	0	0	0	0	0	0	(2,624)	0	0	(2,624)
General Revenue Funds		0	0	0	0	0	0	(2,624)	0	0	(2,624)
General Revenue Reduction	3390	0	0	0	0	0	0	(825,166)	0	0	(825,166)
General Revenue Funds		0	0	0	0	0	0	(825,166)	0	0	(825,166)
Fed. Stabilization - Education	4010	0	0	0	0	0	0	646,365	0	0	646,365
Fed* Grants TF - Education		0	0	0	0	0	0	646,365	0	0	646,365
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	48,471	0	0	48,471
Fed* Grants TF - Discretionary		0	0	0	0	0	0	48,471	0	0	48,471
6% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	0	0	957,185	0	0	957,185
E&G*Student & Other Fees TF		0	0	0	0	0	0	957,185	0	0	957,185
Medical School Implementation	5015	0	0	0	0	0	0	10,265,956	0	0	10,265,956
General Revenue Funds		0	0	0	0	0	0	10,265,956	0	0	10,265,956
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	19,950,497	0	0	19,950,497
* Total By Fund											
General Revenue Funds		0	0	0	0	0	0	18,298,476	0	0	18,298,476
E&G*Student & Other Fees TF		0	0	0	0	0	0	957,185	0	0	957,185
Fed* Grants TF - Education		0	0	0	0	0	0	646,365	0	0	646,365
Fed* Grants TF - Discretionary		0	0	0	0	0	0	48,471	0	0	48,471

PRIOR YEAR RECONCILIATION

7/30/2009

Appropriation Category

G/A USF Medical Center

7/30/2009

Appropriation Category[illegible]

7/30/2009

Appropriation Category[illegible]

State University System
Educational and General
Prior Year Reconciliation

7/30/2009

All Program Components

Through 2008-2009 Amendment #9

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A Centers of Excellence</u>											
Allocation Through Amendment #9	0	0	18,432,885	0	0	0	0	0	0	0	18,432,885
Centers of Excellence	4	0	(18,432,885)	0	0	0	0	0	0	0	(18,432,885)
<u>Total G/A Centers of Excellence</u>		0	0	0	0	0	0	0	0	0	0
<u>* Total By Fund</u>											
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0
 <u>G/A Moffitt Cancer Center</u>											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	11,249,899	11,249,899
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	11,249,899	11,249,899
<u>* Total By Fund</u>											
*General Revenue Funds		0	0	0	0	0	0	0	0	11,249,899	11,249,899
 <u>G/A Educational and General</u>											
Allocation Through Amendment #9	0	0	2,915,142,521	0	0	0	0	0	0	0	2,915,142,521
Technical Transfer	1	0	1,160,307	0	0	0	0	0	0	0	1,160,307
Florida Energy Systems Consortium	3	0	(39,687,500)	0	0	0	0	0	0	0	(39,687,500)
<u>Total G/A Educational and General</u>		0	2,876,615,328	0	0	0	0	0	0	0	2,876,615,328
<u>* Total By Fund</u>											
*General Revenue Funds		0	1,701,319,060	0	0	0	0	0	0	0	1,701,319,060
*E&G Student & Other Fees TF		0	971,802,867	0	0	0	0	0	0	0	971,802,867
*Educational Enhancement TF		0	196,209,593	0	0	0	0	0	0	0	196,209,593
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	7,283,808	0	0	0	0	0	0	0	7,283,808
 <u>G/A IFAS</u>											
Allocation Through Amendment #9	0	0	0	140,492,184	0	0	0	0	0	0	140,492,184
<u>Total G/A IFAS</u>		0	0	140,492,184	0	0	0	0	0	0	140,492,184
<u>* Total By Fund</u>											
*General Revenue Funds		0	0	117,795,375	0	0	0	0	0	0	117,795,375
*Educational Enhancement TF		0	0	11,365,268	0	0	0	0	0	0	11,365,268
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000

G/A USF Medical Center

State University System
Educational and General
Prior Year Reconciliation

7/30/2009

All Program Components

Through 2008-2009 Amendment #9

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Allocation Through Amendment #9	0	0	0	0	0	82,869,546	0	0	0	0	82,869,546
<u>Total G/A USF Medical Center</u>		0	0	0	0	82,869,546	0	0	0	0	82,869,546
* Total By Fund											
*General Revenue Funds		0	0	0	0	57,695,761	0	0	0	0	57,695,761
*E&G Student & Other Fees TF		0	0	0	0	21,102,386	0	0	0	0	21,102,386
*Educational Enhancement TF		0	0	0	0	4,071,399	0	0	0	0	4,071,399
<u>G/A UF Health Center</u>											
Allocation Through Amendment #9	0	0	0	0	135,467,288	0	0	0	0	0	135,467,288
Technical Transfer	1	0	0	0	(1,160,307)	0	0	0	0	0	(1,160,307)
<u>Total G/A UF Health Center</u>		0	0	0	134,306,981	0	0	0	0	0	134,306,981
* Total By Fund											
*General Revenue Funds		0	0	0	89,535,224	0	0	0	0	0	89,535,224
*E&G Student & Other Fees TF		0	0	0	23,206,140	0	0	0	0	0	23,206,140
*Educational Enhancement TF		0	0	0	6,745,617	0	0	0	0	0	6,745,617
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF Hlth Sc Ctr Student Fee TF		0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0
<u>G/A FSU Medical School</u>											
Allocation Through Amendment #9	0	0	0	0	0	0	45,750,209	0	0	0	45,750,209
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	45,750,209	0	0	0	45,750,209
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	38,736,367	0	0	0	38,736,367
*E&G Student & Other Fees TF		0	0	0	0	0	6,031,813	0	0	0	6,031,813
*Educational Enhancement TF		0	0	0	0	0	982,029	0	0	0	982,029
<u>G/A UCF Medical School</u>											
Allocation Through Amendment #9	0	0	0	0	0	0	0	8,812,705	0	0	8,812,705
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	8,812,705	0	0	8,812,705
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	8,812,705	0	0	8,812,705
<u>G/A FIU Medical School</u>											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	11,465,084	0	11,465,084

7/30/2009

Appropriation Category[illegible]

Board of Governors
Staff and Operating Expenses

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2009-2010**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	2,626,275
	Facility Construction Administrative TF	674,797
	Federal Grants TF	1,284,000
Other Personal Services	General Revenue	14,373
	Facility Construction Administrative TF	15,000
	Federal Grants TF	6,300
	Operations and Maintenance TF	5,000
Expenses	General Revenue	411,896
	Facility Construction Administrative TF	264,799
	Federal Grants TF	190,000
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	22,025
	Facility Construction Administrative TF	2,990
Operating Capital Outlay	General Revenue	4,782
	Facility Construction Administrative TF	950
	Federal Grants TF	2,380
Contracted Services	General Revenue	11,982
	Facility Construction Administrative TF	20,000
	Federal Grants TF	50,000
	Operations and Maintenance TF	3,000
TOTAL		\$ 5,622,549
TOTAL BY FUND	General Revenue	3,091,333
	Facility Construction Administrative TF	978,536
	Operations and Maintenance TF	20,000
	Federal Grants TF	1,532,680
TOTAL		\$ 5,622,549
Total BOG Staff Positions: 53		
Salary Rate	General Revenue	3,030,098
	Facility Construction Administrative TF	535,440
	Approved Salary Rate	\$ 3,565,538

* Transfer to Department of Management Services - Human Resource Services Purchased Per Statewide Contract

FIXED CAPITAL OUTLAY

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 PECO Project List by University and Project
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

		BOG Request Approved 9/25/2008 ¹	BOG Revised Request 1/29/09 ²	BOG Revised Request 3/26/09 ³	Governor's Recommended Budget (Lump Sum)	Proposed Senate Bill SB 2600	Proposed House Bill HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
Univ.	Project	\$	\$	\$	\$	\$	\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	15,000,000	7,500,000	11,837,733		11,837,733	11,837,733	11,837,733	11,837,733
	Chemistry/Chemical Biology Building (P,C)	22,500,000	10,438,751						
	TOTAL	37,500,000	17,938,751	11,837,733	0	11,837,733	11,837,733	11,837,733	11,837,733
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	8,500,000	4,250,000	4,653,726		4,653,726	4,653,726	4,653,726	4,653,726
	Academic Support Building (P,C) (E)	29,500,000	6,700,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
	Library Information Commons (P,C)(C,E)			1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
	FAMU-FSU College of Engineering III - Joint Use (P),(C),(E)	1,500,000	1,500,000	985,665		985,665	985,665	985,665	985,665
	College of Law Remodeling & Expansion (P,C,E)		600,000	600,000		600,000	600,000	600,000	600,000
	Engineering Research Building (P)		2,500,000	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
	Dittmer Building Remodeling (P)		3,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
	TOTAL	39,500,000	18,550,000	12,239,391	0	12,239,391	12,239,391	12,239,391	12,239,391
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000	2,500,000	1,692,775		1,692,775	1,692,775	1,692,775	1,692,775
	Pharmacy Phase II (C,E) (C,E)	16,460,440	5,543,621	0		0	0	0	0
	FAMU-FSU College of Engineering III - Joint Use (P),(C),(E)	1,500,000	1,500,000	985,665		985,665	985,665	985,665	985,665
	Gore Education Complex Remodeling (P,C)		3,000,000	5,614,099		5,614,099	5,614,099	5,614,099	5,614,099
	TOTAL	22,960,440	12,543,621	8,292,539	0	8,292,539	8,292,539	8,292,539	8,292,539
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	10,000,000	5,000,000	5,000,000		1,000,000	5,000,000	5,000,000	5,000,000
	Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C)	750,000	375,000	375,000		375,000	375,000	375,000	375,000
	USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	800,000	400,000	400,000		400,000	400,000	400,000	400,000
	Interdisciplinary Science Teaching & Research Facility (C,E) (C,E)	20,000,000	9,483,334	3,708,600		4,944,801	3,708,600	4,944,801	4,944,801
	USF Polytechnic New Campus Phase I (C)(C,E)	10,000,000	4,741,666	3,708,600		11,417,200	3,708,600	11,417,200	11,417,200
	TOTAL	41,550,000	20,000,000	13,192,200	0	18,137,001	13,192,200	22,137,001	22,137,001
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	4,089,198	3,965,000	2,429,131		2,429,132	2,429,132	2,429,132	2,429,132
	FAU/UF Joint Use Facility - Davie (E)	3,047,500	3,047,500	1,452,239		1,452,239	1,452,239	1,452,239	1,452,239
	General Classroom/Engineering Building (E)	4,820,000	4,820,000	2,315,443		2,315,443	2,315,443	2,315,443	2,315,443
	General Classroom Facility-Phase I (E)	2,000,000	2,000,000	942,661		942,661	942,661	942,661	942,661
	FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (P,C,E) (P,C,E) (P,C,E)	2,000,000		2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
	Florida Atlantic Blvd. 4 Lane - Lee St. to R&D Park (P,C)	1,000,000							
	TOTAL	16,956,698	13,832,500	9,139,474	0	9,139,475	9,139,475	9,139,475	9,139,475

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 PECO Project List by University and Project
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

Univ.	Project	BOG Request Approved 9/25/2008 ¹	BOG Revised Request 1/29/09 ²	BOG Revised Request 3/26/09 ³	Governor's Recommended Budget (Lump Sum)	Proposed Senate Bill SB 2600	Proposed House Bill HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$	\$	\$
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	5,000,000	2,500,000	3,992,660		3,992,660	3,992,660	3,992,660	3,992,660
	College of Business Education Ctr.Ph.II of III (P,C,E)(P,C,E)	7,000,000	3,500,000						
	TOTAL	12,000,000	6,000,000	3,992,660	0	3,992,660	3,992,660	3,992,660	3,992,660
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	12,500,000	6,250,000	5,251,319		5,251,319	5,251,319	5,251,319	5,251,319
	Physical Sciences Building Phase II (E)	5,000,000	5,000,000	3,285,500		3,285,500	3,285,500	3,285,500	3,285,500
	Partnership III Building (C,E)	6,084,659	3,500,000	1,205,554		1,205,554	1,205,554	1,205,554	1,205,554
	Classroom Building II (P)(C)(E)	2,462,940							
	TOTAL	26,047,599	14,750,000	9,742,373	0	9,742,373	9,742,373	9,742,373	9,742,373
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	7,000,000	5,250,000	5,142,603		5,142,603	5,142,603	5,142,603	5,142,603
	Student Academic Support Center - UP (C,E) (C,E)	21,524,403	5,066,879	1,686,722		1,686,722	1,686,722	1,686,722	1,686,722
	TOTAL	28,524,403	10,316,879	6,829,324	0	6,829,324	6,829,325	6,829,325	6,829,325
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	6,000,000	3,000,000	2,021,330		2,021,330	2,021,330	2,021,330	2,021,330
	Science & Humanities Building Ph. II (P,C,E)	11,000,000	5,000,000	5,585,435		5,585,435	5,585,435	5,585,435	5,585,435
	Disability Resource Center (P,C,E)		3,500,000						
	TOTAL	17,000,000	11,500,000	7,606,765	0	7,606,765	7,606,765	7,606,765	7,606,765
FGCU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	5,000,000	2,500,000	5,263,875		5,263,875	5,263,875	5,263,875	5,263,875
	Classrooms/Offices/Labs Academic 8 (P,C)(C,E)	12,500,000	10,000,000	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
	TOTAL	17,500,000	12,500,000	8,263,875	0	8,263,875	8,263,875	8,263,875	8,263,875
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	3,800,000	1,900,000	2,680,937		2,680,937	2,680,937	2,680,937	2,680,937
	Land Purchase (58th Street Properties)	500,000	500,000						
	Robertson Hall Mechanical Renovation, Remodeling (P,C,E)	1,603,800	1,603,800						
	Caples Fine Arts Mechanical Renovation (P,C) (C,E)	723,800							
	TOTAL	6,627,600	4,003,800	2,680,937	0	2,680,937	2,680,937	2,680,937	2,680,937
	SUB TOTAL	266,166,740	141,935,551	93,817,270	89,761,459	98,762,072	93,817,272	102,762,073	102,762,073

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 PECO Project List by University and Project
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

		BOG Request Approved 9/25/2008 ¹	BOG Revised Request 1/29/09 ²	BOG Revised Request 3/26/09 ³	Governor's Recommended Budget (Lump Sum)	Proposed Senate Bill SB 2600	Proposed House Bill HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
Univ.	Project								
		\$	\$	\$	\$	\$	\$	\$	\$
SUS	SUS Joint Use Library Storage Facility @ UF	1,000,000	386,189	0		0	0	0	0
SUS	FAMU/FSU College of Engineering	1,000,000	1,000,000	0		0	0	0	0
SUS	SUS FIO Research Vessel @ USF	2,100,000	2,100,000	2,093,830		2,093,830	2,093,827	2,093,827	2,093,827
	TOTAL	270,266,740	145,421,740	95,911,100	89,761,459	100,855,902	95,911,099	104,855,900	104,855,900
Lump Sum Maintenance/Repair/Renovation/Remodeling		\$	\$	\$	\$				
(Projects to Benefit the Board of Governors State University System		37,603,040	33,136,880	25,708,780	33,136,880	25,708,780	25,708,780	25,708,780	25,708,780
of Florida in Department of Education Budget)									
GRAND TOTAL		307,869,780	178,558,620	121,619,880	122,898,339	126,564,682	121,619,879	130,564,680	130,564,680

¹ Estimated revenue limits are based on July 28, 2008 PECO Revenue Estimating Conference.

² Estimated revenue limits are based on November 10, 2008 PECO Revenue Estimating Conference.

³ Estimated revenue limits are based on March 16, 2009 PECO Revenue Estimating Conference.

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courtelis Facility Enhancement Challenge Grant Program List
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

Univ	Project	BOG Request State Matching 01/29/09	Governor's Recommended Budget	Proposed Senate Bill SB 2600	Proposed House Bill HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UF	Graduate Studies Building (P,C,E)	9,824,124					
UCF	Laboratory Instruction Building Phase I (P,C,E)	7,168,510					
USF	Lakeland New Campus Phase I-B (P,C,E)	9,241,975					
FSU	College of Music Teaching Improvements (E)	1,769,423					
UWF	Maritime Museum & Educational Center Ph I (P,C,E)	4,329,900					
FGCU	Environmental Demonstration Lab (P,C,E)	1,000,000					
FIU	College of Law (E)	188,303					
UNF	Carpenter Library (E)	5,000					
UNF	Science and Engineering Building #50 (E)	328,204					
UF	Harn Museum (P,C,E)	10,043,260					
UCF	Burnett Bio-Medical Science (P,C,E)	2,528,515					
USF	Health Renovation(E)	54,663					
USF	Medical Office Building North Clinic (C,E)	3,180,424					
FSU	College of Medicine Clinic Improvements (P,C,E)	2,000,000					
UWF	Amphitheater Pavillion (P,C,E)	600,000					
FGCU	Engineering (E)	235,000					
FIU	Hospitality Management (P,C,E)	500,000					
UNF	Brooks College (E)	38,485					
UF	Chemical Engineering Building Phase I (P,C,E)	2,904,391					
UCF	Morgridge National Reading Center (P,C,)	2,064,127					
USF	Nursing Expansion (E)	113,499					
FSU	Ringling Circus Museum (P,C,E)	593,763					
FIU	Graduate School of Business Phase II (P,C,E)	151,928					
UNF	Student Union (E)	25,000					
UF	Pharmacy Building Apopka/Orlando (P,C,E)	1,232,574					
UCF	Engineering III Enhancement (E)	1,283,030					
USF	Joint Military Leadership Center (E)	66,924					
FSU	College of Educ.Multipurpose Teaching (P,C,E)	1,000,000					
FIU	Intl. Hur. Ctr. Wall of Wind Test Fac, Ph II (P,C,E)	50,000					
UNF	Coggin Coll. Of Buiness #42 (E)	10,000					
UF	Graduate Studies Building (P,C,E)	868,693					
UCF	Arts Complex II Enhancement (P,C)	500,000					
FSU	Center for Asian Art (P,C,E)	4,100,000					
FIU	College of Nursing & Health Sciences Laboratory (E)	31,471					
UF	Small Animal Hospital (P,C,E)	852,906					

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courtelis Facility Enhancement Challenge Grant Program List
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

		BOG Request State Matching	Governor's Recommended Budget	Proposed Senate Bill SB 2600	Proposed House Bill HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
Univ	Project	01/29/09					
		\$	\$	\$	\$	\$	\$
UCF	Career Services(E)	196,610					
USF	Public Broadcasting - Studio Renovation (P,C,E)	50,136					
FSU	Student Success Center(P,C,E)	497,224					
FIU	Patricia and Phillip Frost Art Museum (C,E)	30,000					
UF	Pediatric Dentistry (P,C,E)	650,556					
UCF	Performing Arts Center(E)	114,930					
USF	Anatomy Labs (P,C,E)	50,000					
FSU	Panama City Academic Center (E)	446,066					
FIU	Engineering Center Lab (P,C,E)	25,000					
UF	Extension Professional Development Center (P,C,E)	600,000					
UCF	Psychology (E)	73,663					
FSU	School of Hospitality Teaching Improvements (P,C,E)	328,813					
UF	Periodontology (P,C,E)	483,115					
UCF	Optics and Photonics Enhancement (E)	68,065					
FSU	Ringling Museum (E)	7,120					
UF	Trial Advocacy Center Phase III (P,C,E)	450,050					
UCF	Alumni Center/John & Martha Hitt Library (P,C,E)	7,749					
UF	Mid-Florida REC Multi-purpose (P,C,E)	203,500					
UCF	Physical Sciences(E)	1,150					
UF	Weil Hall (Renov.) (P,C,E)	200,000					
UF	Health Science Center Archive Room (P,C,E)	100,100					
UF	Conference Room/ REC, Ona (P,C,E)	40,000					
Lump Sum							
TOTAL		\$73,507,939	\$0	\$0	\$0	\$0	\$0

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Remodeling/Renovation/Repair/Maintenance Formula Funds
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

	BOG Request 9/25/2008	BOG Request 1/29/2009	BOG Request 3/26/2009	Governor's Recommended Budget	Proposed Senate SB 2600	Proposed House HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
From PECO cash	\$ 37,603,040	\$ 33,136,880	\$ 25,708,780 *	\$ 33,136,880	\$ 25,708,780	\$ 25,708,780	\$ 25,708,780	\$ 25,708,780
UF	39.16%							\$ 10,067,558.25
FSU	15.05%							\$ 3,869,171.39
FAMU	5.20%							\$ 1,336,856.56
USF	14.33%							\$ 3,684,068.17
FAU	5.12%							\$ 1,316,289.54
UWF	2.84%							\$ 730,129.35
UCF	7.06%							\$ 1,815,039.87
FIU	7.52%							\$ 1,933,300.26
UNF	2.43%							\$ 624,723.35
FGCU	0.69%							\$ 177,390.58
NCF	0.60%							\$ 154,252.68
	<u>100.00%</u>							<u>\$ 25,708,780.00</u>

*Amount is determined by a statutorily prescribed depreciation formula that considers the size, age, and replacement value of current facilities.

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Concurrency Trust Fund
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

	BOG Request 2009-2010	Governor's Recommended Budget	Proposed Senate SB 2600	Proposed House HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
SUS Concurrency Requirements	\$ 15,000,000 *	\$0	\$0	\$0	\$0	\$0

*Amount corresponds to the 2009-2010 Schedule I projected unreserved fund balance.

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Capital Improvement Fee Trust Fund
Debt Service Appropriation Request
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

	BOG Request 2009-2010	Governor's Recommended Budget	Proposed Senate SB 2600	Proposed House HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
Fixed Capital Outlay	\$28,000,000	\$28,500,000	\$28,500,000	\$28,500,000	\$ 28,500,000	\$ 28,500,000
Debt Service						
From Capital Improvement Fee						
Trust Fund						

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action**

Univ.	BOG Requested Project	Governor's Recommended Budget	Proposed Senate SB 2600	Proposed House HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
UF	Minor Projects for UF Fac.	Not Included	Section 61	Section11	Section 77	Section 77
UF/HSC	Minor Projects for HSC Fac.	Not Included	Section 61	Section11	Section 77	Section 77
UF/IFAS	Minor Projects for IFAS Fac.	Not Included	Section 61	Section11	Section 77	Section 77
UF/IFAS	Extension Prof Dev Center	Not Included	Section 61	Section11	Section 77	Section 77
UF	Graduate Studies Bldg	Not Included	Section 61	Section11	Section 77	Section 77
UF	Harn Addition	Not Included	Section 61	Section11	Section 77	Section 77
UF	Graduate Studies Bldg Ph II	Not Included	Section 61	Section11	Section 77	Section 77
UF	Small Animal Hospital PhII	Not Included	Section 61	Section11	Section 77	Section 77
FSU	Minor Projects for FSU Fac.	Not Included	Section 61	Section11	Section 77	Section 77
FSU	Sliger Building	Not Included	Section 61	Section11	Section 77	Section 77
FSU	Johnson Building	Not Included	Section 61	Section11	Section 77	Section 77
FSU	Shaw Building	Not Included	Section 61	Section11	Section 77	Section 77
FSU	Commonwealth Building	Not Included	Section 61	Section11	Section 77	Section 77
UCF	University Tower	Not Included	Not Included	Section 11	Section 77	Section 77
UCF	Bio-Molecular Annex	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Bio-Medical Enhancement	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Laboratory Instruction Building	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Green House	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Bennett Building	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Visitor Information Building	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Medical Library	Not Included	Section 61	Section11	Section 77	Section 77

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action**

Univ.	BOG Requested Project	Governor's Recommended Budget	Proposed Senate SB 2600	Proposed House HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
UCF	Honors Living and Learning Center	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Bio-Medical Science Center	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Research Pavilion	Not Included	Section 61	Section11	Section 77	Section 77
UCF	University Tech Center (Suites 300, 360, 390 and 200)	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Orlando Tech Center	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Academic Center	Not Included	Section 61	Section11	Section 77	Section 77
UCF	AMPAC Building	Not Included	Section 61	Section11	Section 77	Section 77
UCF	Wild Animal Facility	Not Included	Section 61	Section11	Section 77	Section 77
USF	Sun Dome Renovation	Not Included	Section 61	Section11	Section 77	Section 77
USF	Johnnie B. Byrd Alzheimer's Center & Research Institute	Not Included	Section 61	Section11	Section 77	Section 77
USF	Testbed for Rehabilitative Robotics and Assitive Technologies, Phase I	Not Included	Section 61	Section11	Section 77	Section 77
FAU	Aristotle Center	Not Included	Section 61	Section11	Section 77	Section 77
UWF	B.E.S.T. House	Not Included	Section 61	Section11	Section 77	Section 77
UWF	Arbona Building	Not Included	Section 61	Section11	Section 77	Section 77

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action**

Univ.	BOG Requested Project	Governor's Recommended Budget	Proposed Senate SB 2600	Proposed House HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
UWF	Beacon Building	Not Included	Section 61	Section11	Section 77	Section 77
UWF	Cevallos House	Not Included	Section 61	Section11	Section 77	Section 77
UWF	McVoy House	Not Included	Section 61	Section11	Section 77	Section 77
UWF	Romana House	Not Included	Section 61	Section11	Section 77	Section 77
UWF	LaValle Cook House	Not Included	Section 61	Section11	Section 77	Section 77
FIU	Department of Health/FIU Public Health Building	Not Included	Section 61	Section11	Section 77	Section 77
FAMU	Old Developmental Research School	Not Included	Not Included	Section 11	Section 77	Section 77
UNF	Museum of Contemporary Art	Not Included	Section 61	Section11	Section 77	Section 77
UNF	Tyco International/ADT Buildin	Not Included	Not Included	Section11	Section 77	Section 77

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
for Financing and Acquisition of Facilities
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

Univ.		BOG Requested Project	Governor's Recommended Budget	Proposed Senate SB 2600	Proposed House HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
FIU	Department of Health/FIU Public Health Buidling		Not Included	Section 62	Section 12	Section 78	Section 78
FSU	Student Wellness Center/Nursing/Health Facility		Not Included	Section 62	Section 12	Section 78	Section 78

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

Univ.	Section Number	BOG Requested Project	Funding Source	Appropriation Amount	Description
<u>Reappropriations</u>					
FIU	<u>Appropriated in</u> Section 2, Line 15A Chapter 2008-152 Laws of Florida and <u>Reappropriated in</u> Section 79 Chapter 2009- Laws of Florida	Exp & Ren of East Wing/Lobby, Reception, Rstrms-PharmEd	2008-2009 Capital Improvement Fees Appropriation	\$5,000,000	Whichever is less, the unexpended balance or \$500,000, from funds appropriated in Specific Appropriation 15A of Chapter 2008-152, Laws of Florida, for the Florida International University for Exp & Ren of East Wing/Lobby, Reception, Rstrms-PharmEd shall revert immediately and is appropriated for the 2009-2010 fiscal year to Florida International University for Stadium/Student Meeting Rooms.
FSU	<u>Appropriated in</u> Section 2, Line 15A Chapter 2008-152, Laws of Florida and <u>Reappropriated in</u> Section 80 Chapter 2009- Laws of Florida	Phase II Rec SportsPlex - Main	2008-2009 Capital Improvement Fees Appropriation	\$3,000,000	Whichever is less, the unexpended balance or \$1,000,000, from funds appropriated in Specific Appropriation 15A of Chapter 2008-152, Laws of Florida, for the Florida State University for Phase II Rec SportsPlex - Main shall revert immediately and is appropriated for the 2009-2010 fiscal year to the Florida State University for the Student Success Building - Main.
UNF	<u>Appropriated in</u> Section 2, Line 27 Chapter 2007-72 Laws of Florida and <u>Reappropriated in</u>	Education Building	2007-2008 Public Education Capital Outlay Appropriation	\$3,300,000	The unexpended balance of funds appropriation in Specific Appropriation 27 of Chapter 2007-72, Laws of Florida, for the University of North Florida for Education Building shall revert immediately and is appropriated for the 2009-2010 fiscal year to the University of North Florida for Utilities/

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2009-2010 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on Senate Bill 2600 and Final Appropriations after veto action

Univ.	Section Number	BOG Requested Project	Funding Source	Appropriation Amount	Description
	Section 81, Chapter 2009- Laws of Florida				Infrastructure/Capital Renewal/Roofs.