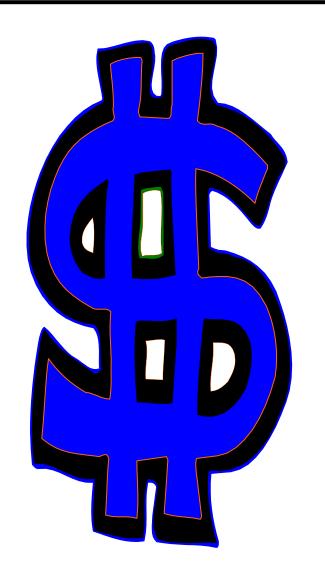
2009-2010
ALLOCATION
SUMMARY
and
WORKPAPERS

EDUCATIONAL AND GENERAL

Board of Governors State University System of Florida





FLORIDA BOARD OF GOVERNORS

325 West Gaines Street - Suite 1614 - Tallahassee, Florida - 32399-0400 (850) 245-0466 - www.flbog.org

June 11, 2009

MEMORANDUM

TO:

University Budget Officers

FROM:

Kristie Harris

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

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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:

Prog	Component #	
1.	Educational and General	03.05.01.00.00
	 Grants & Aids Education and General - Universities Institute of Food and Agricultural Sciences - IFAS UF Health Center - UF-HSC USF Medical Center - USF-HSC FSU Medical School - FSU-MS 	Category # 052310 052315 052325 052320 052335
	 FIU Medical School – FIU-MS UCF Medical School – UCF-MS Moffitt Cancer Center Operations Student Financial Aid Institute for Human & Machine Cognition 	052339 052337 050333 052350 052353
	Special Categories1. Risk Management Insurance2. Distance Learning	<u>Category #</u> 103241 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	<u>Traditional</u>
-----------	--------------------

1.	Universities	Instruction & Research
- •	OTH V CIDICIES	mon action & research

Institutes & Research Centers Plant Operation & Maintenance

Administrative Direction & Support Service

Radio/TV Libraries Museums

Student Services

2. Institute of Food and Agricultural Sciences - IFAS Instruction & Research

Institutes & Research Centers Plant Operation & Maintenance

Administrative Direction & Support Service

Extension

3. UF Health Science Center - UF-HSC Instruction & Research

Institutes & Research Centers Plant Operation & Maintenance

Administrative Direction & Support Service

Libraries Allied Clinics

4. USF Health Science Center - USF-HSC Instruction & Research

Institutes & Research Centers Plant Operation & Maintenance

Administrative Direction & Support Service

Libraries Allied Clinics

5. FSU Medical School - FSU-MS 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 <u>after</u> 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

	Category or Project Name	Total E&G	Basis for Distribution
2008-2009 Recurring Appropriation		\$3,299,070,411	Continuation of 2008-2009 Estimated Exp
	2009-2010 Adjustments to the Base		
	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.

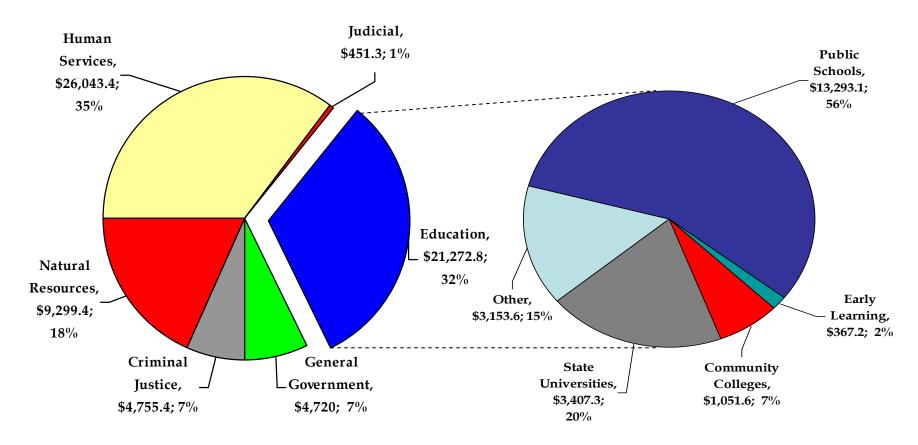
7. Support for statewide common course numbering system

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

EDUCATION APPROPRIATIONS

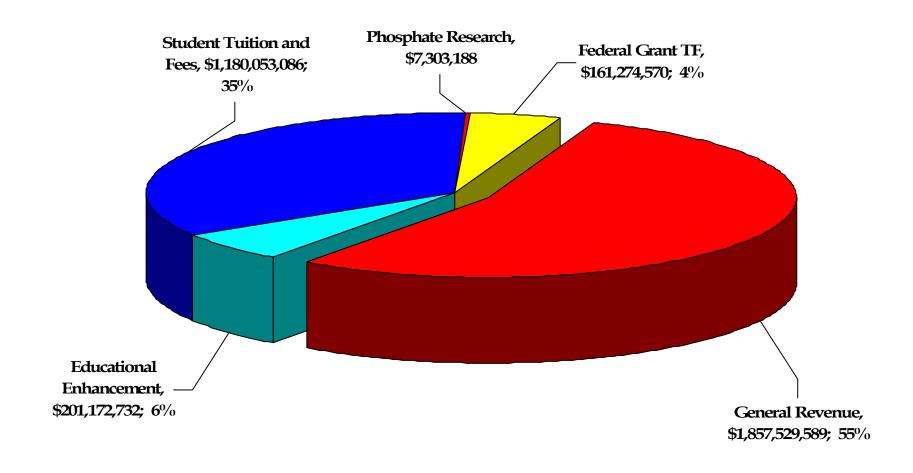


Total State Appropriations: \$66,542,360,098

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

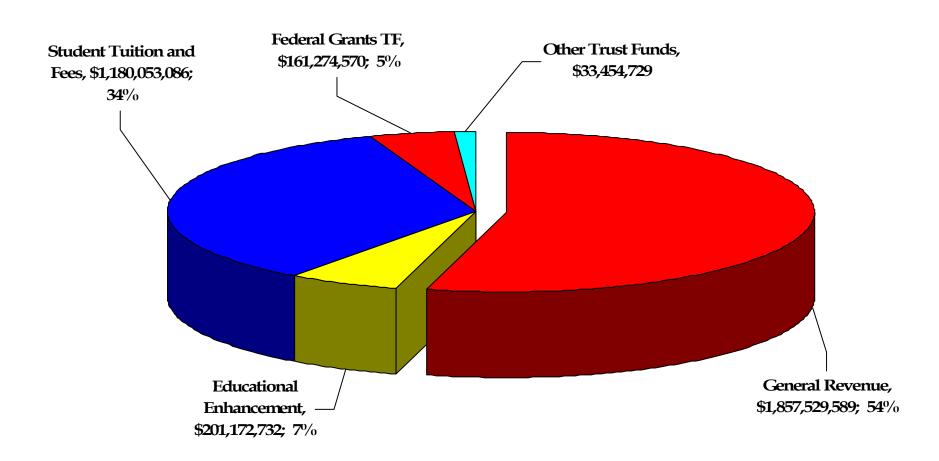
Source: 2009 General Appropriations Act

STATE UNIVERSITY SYSTEM 2009-2010 GENERAL APPROPRIATIONS ACT OPERATING FUNDS



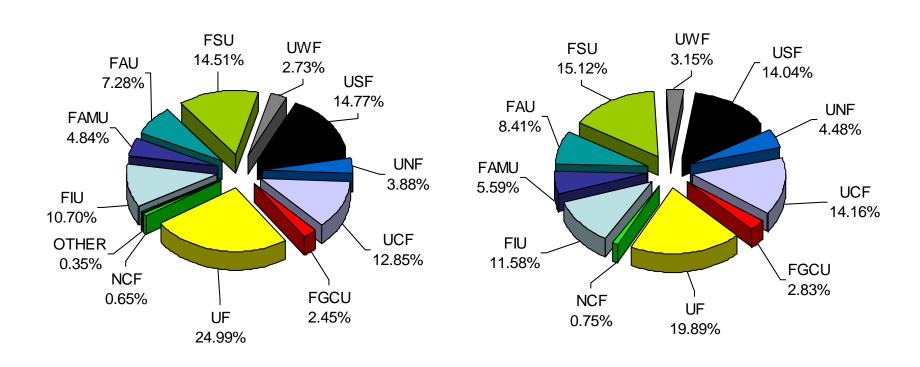
Total Appropriation: \$3,407,333,165

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



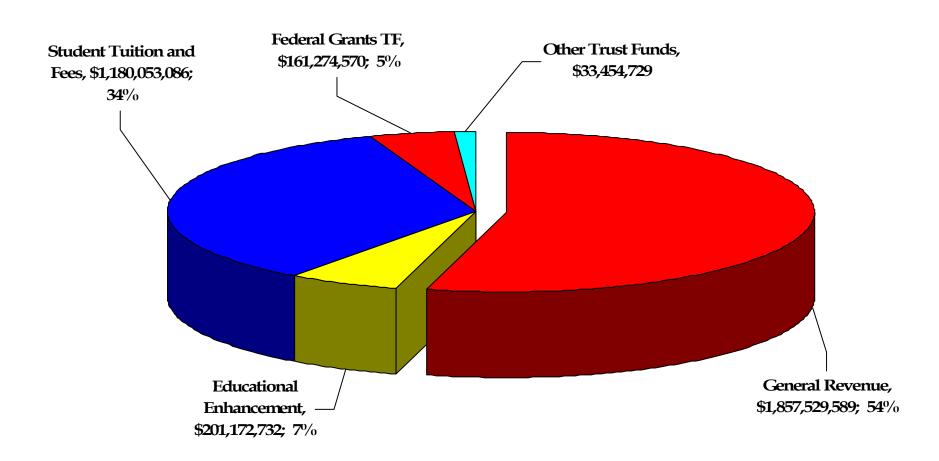
Total Appropriation: \$3,433,484,706

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

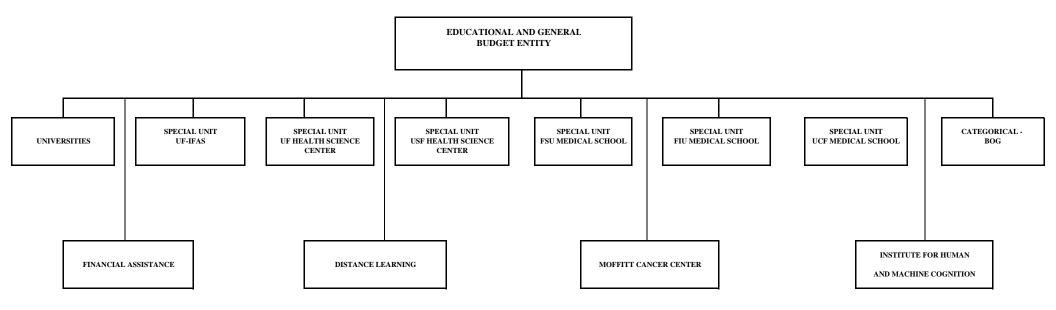


TOTAL APPROPRIATION: \$3,407,333,165 INCLUDING SPECIAL UNITS TOTAL APPROPRIATION: \$2,948,777,466 EXCLUDING SPECIAL UNITS

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

	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							

	FIU	UNF	FGCU	NCF	USF ST. PETE	USF SAR/MAN	USF POLYTECH	UNIVERSITIES TOTAL
G/A - Educational & General General Revenue Fund Educational Enhancement TF	\$157,692,570 \$21,082,081	\$64,441,266 \$8,968,320	\$40,241,672 \$4,945,119	\$13,996,324 \$614,824	\$21,096,364 \$1,156,995	\$11,091,336 \$1,005,093	\$12,765,780 \$341,913	\$1,488,072,449 \$173,816,968
Student Fees TF Phosphate Research TF Federal Grants TF	\$145,720,286 \$0 \$14,250,535	\$51,808,699 \$0 \$5,854,946	\$33,919,107 \$0 \$3,583,134	\$5,528,803 \$0 \$1,231,589	\$11,389,902 \$0 \$1,925,121	\$4,615,730 \$0 \$1,012,126	\$2,778,444 \$708,656	\$1,115,525,234 \$7,299,033 \$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			40	, do	60	40	40	40
Total G/A - IFAS 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	\$0	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0
Total G/A - UF Health Center G/A - USF Medical Center General Revenue Fund Educational Enhancement TF Student Fees TF Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total G/A - USF Medical Center G/A - FSU Medical School General Revenue Fund Educational Enhancement TF Student Fees TF Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total G/A - FSU Medical School ALG - UCF Medical School General Revenue Fund Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0

					USF	USF	USF	UNIVERSITIES
	FIU	UNF	FGCU	NCF	ST. PETE	SAR/MAN	POLYTECH	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 General Revenue								\$0
Federal Grants TF Total ALG - Human & Machine Cognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ŭ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ψ	φυ	ΨΟ	Ψ
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								

	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 - Educational & General General Revenue Fund Educational Enhancement TF Student Fees TF Phosphate Research TF Federal Grants TF Total G/A - Educational & General	\$1,488,072,449 \$173,816,968 \$1,115,525,234 \$7,299,033 \$133,923,489 \$2,918,637,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$1,488,072,449 \$173,816,968 \$1,115,525,234 \$7,299,033 \$133,923,489 \$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	\$109,028,879 \$12,533,877 \$3,857,629 \$660,000 \$5,443,912 \$1,370,000 \$8,978,531 \$141,872,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,028,879 \$12,533,877 \$3,857,629 \$660,000 \$5,443,912 \$1,370,000 \$8,978,531 \$141,872,828
G/A - UF Health Center General Revenue Fund Educational Enhancement TF Student Fees TF Incidental TF UF-HC Operations & Maintenance TF Federal Grants TF Total G/A - UF Health Center	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$89,630,245 \$5,796,416 \$29,613,302 \$3,820,000 \$11,000,000 \$7,266,066 \$147,126,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,630,245 \$5,796,416 \$29,613,302 \$3,820,000 \$11,000,000 \$7,266,066 \$147,126,029
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	\$52,831,042 \$8,436,061 \$23,051,685 \$4,569,090 \$88,887,878	\$0	\$0	\$0	\$0	\$0	\$0	\$52,831,042 \$8,436,061 \$23,051,685 \$4,569,090 \$88,887,878
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	\$34,702,368 \$589,410 \$9,933,495 \$3,001,632 \$48,226,905	\$0	\$0	\$0	\$0	\$0	\$34,702,368 \$589,410 \$9,933,495 \$3,001,632 \$48,226,905
G/A - UCF Medical School General Revenue Fund Student Fees TF Federal Grants TF Total ALG - UCF Medical School	\$0 \$0 \$0 \$0	\$0	\$0	\$0	\$0	\$18,298,476 \$957,185 \$694,836 \$19,950,497	\$0	\$0	\$0	\$0	\$18,298,476 \$957,185 \$694,836 \$19,950,497
G/A - FIU Medical School General Revenue Fund Student Fees TF Federal Grants TF Total ALG - FIU Medical School	\$0 \$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	\$21,402,853 \$972,185 \$866,405 \$23,241,443	\$0	\$0	\$0	\$21,402,853 \$972,185 \$866,405 \$23,241,443
G/A - Student Financial Assistance General Revenue Fund	\$17,224,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,224,969

	University							Distance	Moffitt Cancer	Inst of Human	E&G
	Totals	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Learning	Center	& Mach Cogn	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
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NOTE: Excludes vetoed appropriations

State University System of Florida Educational and General 2009-2010 General Appropriations Act Summary Fund Detail

Appropriation	1	General	Educ. Enhancement	Student Fee	Phosphate Research	Federal Grants	
#	Appropriation Category	Revenue	Trust Fund	Trust Fund	Trust Fund	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

Appropriatior	n 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 & Re Fed. Grants TF- Discr.															
Restoration of GR Reductio	ns														
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 & Mac	hine 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
15502									
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

	Main Campus:												USF	USF	USF	
		<u>UF</u>	FSU	FAMU	USF	FAU	UWF	UCF	<u>FIU</u>	UNF	FGCU	NCF	St. Pete	Sar/Man	Polytech	UNIVERSITIES
	Initial 2008-2009 Appropriation - Total	l by University	<u> </u>													
	Educational and General															
3	General Revenue		\$286,063,633					\$243,715,942		\$77,391,984			\$26,100,746			\$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															
	2008-2009 Administered Funds Issues															
	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)
	Health Insurance Increase (05-01-09)	#0 71021	# coo 2 c 4	#0.FF	#== 1 coc	#450 540	#4 F0 FF0	#F0F 4F4	A 455 004	# 22 0 224	****	#20 400				# FOT 020
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
	Special Session "A" Adjustments															
20	Recurring Reductions:	(#10.004.00T)	(611 250 000)	(\$4,179,817)	(fig. 420, c22)	(0.0 411 (41)	(62.400.606)	(\$9,619,764)	(fig. 050 504)	(60.050.600)	(#1 00T 000)	(#KEE 000)	(#1.044.020)	(\$540,342)		(\$71,376,572)
22	General Revenue Ed Enhancement	(\$1,306,371)	(\$11,259,800) (\$1,130,153)	V /	V 1 7	V	(\$2,400,696) (\$235,742)	(\$1,148,009)	V 1 1 1	(\$382,133)	(\$1,897,083)		(\$1,044,030)	(\$43,102)		V
	Non-Recurring Reductions:	(\$1,306,371)	(\$1,130,133)	(\$434,111)	(\$1,046,347)	(\$596,594)	(\$235,742)	(\$1,148,009)	(\$898,290)	(\$362,133)	(\$210,707)	(\$26,197)	(\$50,299)	(\$45,102)		(\$7,508,055)
24	General Revenue	(\$12,000)			(\$8,000)											(\$20,000)
25	Ed Enhancement	(\$151,700)	(\$121,795)	(\$45,566)		(\$68,718)	(\$26,340)		(\$83,311)	(\$32,821)	(\$20,135)	(\$7,180)				(\$667,344)
	Moffitt Cancer Center- Recurring Red		(\$121,793)	(\$45,566)	(\$109,778)	(\$66,716)	(\$20,340)		(\$65,511)	(\$32,621)	(\$20,133)	(\$7,100)				(\$007,344)
27	General Revenue	uctions														\$0
	Institute for Human & Machine Cogni	ition - Recurri	ng Reductions													φ0
29	General Revenue	ition - Recuiri	ng recutetions													\$0
	Distance Learning - Recurring Reduct	ions														40
31	General Revenue															\$0
	Florida Energy Systems Consortium -	HB 5001 Section	on 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		\$46,260,830	\$16,383,149	\$25,056,716	\$12,968,198		\$1,722,834,833
38	Ed Enhancement	\$34,993,704		\$11,512,252		\$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	A	\$400 40¢ 000	****	***** CO. TO.	****	****************************	A400 ==4 00=	***** ****	#4.04 E00 40E	004.4	*** *** ***	#84.805.0 28	640 4 53 044	***	\$0
46	Total	\$5/1,/69,355	\$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	HB 5001 Section 29 - Special Allocation															
	Centers of Excellence - HB 5001 Section															
50	General Revenue	11 29	\$14,570,225						\$10,006,955							\$24,577,180
	Fl. Energy System Consortium - HB 50	01 Section 29	φ19,070,220						φ10,000,933							ΨΔΨ,577,100
52	General Revenue	\$15,000,000	\$8,750,000		\$8,750,000	\$8,750,000		\$8,750,000								\$50,000,000
	2008-2009 Nonrecurring Issues	\$10,000,000	φο,, σο,οοο		40,7 50,000	\$0,750,000		40,7 50,000								φου,σου,σου
	St. Augustine Master Plan															
55	General Revenue	(\$300,000)														(\$300,000)
	ROTC Joint Military Leadership Cent															(+223,200)
57	General Revenue	-			(\$200,000)											(\$200,000)
	Distribution of EETF				(+2,500)											(+===,===)
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)
		(1.1.1.7.1.4)	(()	(, , , , , , , , , , , , , , , , , , ,	V-1-7	(((· · · · · · · · · · · · · · · · · · ·	(,)	(((//

	Main Campus:	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	USF Polytech	UNIVERSITIES
60	Centers of Excellence - HB 5001 Section		150	THINE	051	1110	<u>0111</u>	UCI	110	CITI	1000	MCI	<u> </u>	Sulyman	Toryteen	CIVIVERSITIES
61	General Revenue		(\$14,570,225)						(\$10,006,955)							(\$24,577,180)
62 63	Fl. Energy System Consortium - HB 50 General Revenue	001 Section 29 (\$15,000,000)	(\$8,750,000)		(\$8,750,000)	(\$8,750,000)		(\$8,750,000)								(\$50,000,000)
	Moffitt Cancer Center	(\$15,000,000)	(\$6,730,000)		(\$6,730,000)	(\$6,730,000)		(\$6,730,000)								(330,000,000)
65	General Revenue															\$0
	Institute for Human Machine & Cogni	ition														40
67 68	General Revenue Total Non-Recurring															\$0
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 72	2008-2009 Non-Recurring Reductions - General Revenue	- Add-Backs \$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
	Fl. Energy Systems Consortium - HB 5															
75	General Revenue	\$3,750,000	\$2,187,500		\$2,187,500			\$2,187,500								\$10,312,500
76 77	Institute for Human & Machine Cogni General Revenue	ition														\$0
78																**
		#000 00 C F04	# 255 207 524	#4.00.0EE.04E	# 2 06 64 6 20 0	#4E4 040 BE4	AEO E4 6 00 6	# 22.4 72 0.006	\$404 FEQ 400	#54 500 004	****	#4 C 202 4 40	# 0 5 05 (5 4)	*** 0 00 400		## F00 (F 000
80 81	General Revenue Ed Enhancement	\$338,336,521	\$275,396,734 \$27,139,366	\$103,057,215 \$10,418,666	\$206,616,330 \$25,137,750	\$156,068,356 \$14,318,259	\$58,716,986 \$5,657,815	\$234,729,886 \$25,028,481	\$184,553,428 \$21,558,953	\$74,522,984 \$9,171,182	\$46,260,830	\$16,383,149 \$628,731	\$25,056,716	\$12,968,198		\$1,732,667,333 \$177,748,671
82	Student Fees TF		\$136,170,108	\$52,778,244				\$143,657,275		\$47,247,624		\$4,461,102	\$8,042,988	\$4,451,197		\$971,802,867
83	Phosphate Research TF				\$7,287,963											\$7,287,963
84 85	Exp. Station Federal Grant TF Exp. Station Incidental Grant TF															
86	Ext. Service Federal Grant TF															
87	Incidental TF															
88	UF-HSC O&M TF															
89 90	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	Total 2009-2010 Issue Detail:	\$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 92	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur	ance											\$34,306,873	\$18,453,841	\$0	
90 91 92 93	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue		\$438,706,208 \$3,441,820	\$1,337,755	\$2,773,030	\$246,480,639 \$2,292,715	\$92,878,837 \$763,865	\$403,415,642 \$3,678,255	\$333,302,680 \$2,389,455	\$130,941,790 \$1,101,670	\$80,673,935 \$595,505	\$21,472,982 \$190,950	\$34,306,873	\$18,453,841	\$0	\$22,939,640
90 91 92 93 94	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur	rance \$4,374,620											\$34,306,873	\$18,453,841	\$0	
90 91 92 93 94 95 96	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue	rance \$4,374,620			\$2,773,030 \$15,705 (\$90,461)								\$34,306,873	\$18,453,841	\$0	\$22,939,640 \$15,705 (\$694,083)
90 91 92 93 94 95 96 97	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF	rance \$4,374,620 ce (\$140,036)	\$3,441,820	\$1,337,755	\$2,773,030 \$15,705	\$2,292,715	\$763,865	\$3,678,255	\$2,389,455	\$1,101,670	\$595,505	\$190,950	\$34,306,873	\$18,453,841	\$0	\$22,939,640 \$15,705
90 91 92 93 94 95 96 97	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue	sance \$4,374,620 ce (\$140,036)	\$3,441,820 (\$95,463)	\$1,337,755 (\$38,936)	\$2,773,030 \$15,705 (\$90,461) (\$480)	\$2,292,715 (\$69,577)	\$763,865	\$3,678,255 (\$101,943)	\$2,389,455 (\$80,540)	\$1,101,670	\$595,505 (\$19,970)	\$190,950 (\$5,032)	\$34,306,873	\$18,453,841	\$0	\$22,939,640 \$15,705 (\$694,083) (\$480)
90 91 92 93 94 95 96 97 98 99	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp	\$3,441,820 (\$95,463) \$7,500,452	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461)	\$2,292,715	\$763,865 (\$22,423)	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950	\$34,306,873	\$18,453,841	\$0	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141
90 91 92 93 94 95 96 97 98 99 100	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue	*ance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818	\$3,441,820 (\$95,463) \$7,500,452	\$1,337,755 (\$38,936)	\$2,773,030 \$15,705 (\$90,461) (\$480)	\$2,292,715 (\$69,577)	\$763,865 (\$22,423)	\$3,678,255 (\$101,943)	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702)	\$595,505 (\$19,970)	\$190,950 (\$5,032)	\$34,306,873	\$18,453,841	\$0	\$22,939,640 \$15,705 (\$694,083) (\$480)
90 91 92 93 94 95 96 97 98 99 100 101 102	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments:	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp	\$3,441,820 (\$95,463) \$7,500,452	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480)	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	\$34,306,873	\$18,453,841	\$0	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141
90 91 92 93 94 95 96 97 98 99 100 101 102	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp	\$3,441,820 (\$95,463) \$7,500,452	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480)	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	(\$181,753)	\$18,453,841 \$109,722	\$9,156,720	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp	\$3,441,820 (\$95,463) \$7,500,452	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026)	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101	\$3,441,820 (\$95,463) \$7,500,452	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	(\$181,753)	\$109,722	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101	\$3,441,820 (\$95,463) \$7,500,452	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026)	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue UF Transfer to E&G From Health Scien	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026)	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$0
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue UF Transfer to E&G From Health Scien General Revenue	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 cool	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026)	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue UF Transfer to E&G From Health Scien	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 cool	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250	\$1,337,755 (\$38,936) \$1,485,957	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026)	\$2,292,715 (\$69,577) \$1,717,097	\$763,865 (\$22,423) \$250,791	\$3,678,255 (\$101,943) \$11,094,255	\$2,389,455 (\$80,540)	\$1,101,670 (\$29,702) \$649,384	\$595,505 (\$19,970) \$1,579,767	\$190,950 (\$5,032)	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$0
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 111 111 112	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue WI UF Transfer to E&G From Health Scien General Revenue 8% UG Tuition Increase - Budget Autl Student Fees TF 8% All Other Students Tuition Increase	sance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 ces Center \$250,000 nority \$5,266,787 se - Budget Au	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250 \$727,388 \$4,505,303	\$1,337,755 (\$38,936) \$1,485,957 \$930,097	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026) (\$6,289,891)	\$2,292,715 (\$69,577) \$1,717,097 \$956,056	\$763,865 (\$22,423) \$250,791 \$897	\$3,678,255 (\$101,943) \$11,094,255 \$2,445,690 \$5,975,998	\$2,389,455 (\$80,540) \$2,849,541 \$4,387,995	\$1,101,670 (\$29,702) \$649,384 \$1,150,077	\$595,505 (\$19,970) \$1,579,767 \$193,046	\$190,950 (\$5,032) \$578,352	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$727,388 \$250,000 \$34,124,422
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 111 112 113	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue UF Transfer to E&G From Health Scien General Revenue 8% UG Tuition Increase - Budget Autl Student Fees TF 8% All Other Students Tuition Increas Student Fees TF	ance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 ces Center \$250,000 nority \$5,266,787 se - Budget At \$9,194,910	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250 \$727,388	\$1,337,755 (\$38,936) \$1,485,957 \$930,097	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026) (\$6,289,891)	\$2,292,715 (\$69,577) \$1,717,097 \$956,056	\$763,865 (\$22,423) \$250,791 \$897	\$3,678,255 (\$101,943) \$11,094,255 \$2,445,690	\$2,389,455 (\$80,540) \$2,849,541	\$1,101,670 (\$29,702) \$649,384 \$1,150,077	\$595,505 (\$19,970) \$1,579,767 \$193,046	\$190,950 (\$5,032) \$578,352	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$727,388 \$250,000
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 111 112 113	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue WI UF Transfer to E&G From Health Scien General Revenue 8% UG Tuition Increase - Budget Autl Student Fees TF 8% All Other Students Tuition Increase	cance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 ces Center \$250,000 nority \$5,266,787 se - Budget At \$9,194,910 nority tority	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250 \$727,388 \$4,505,303	\$1,337,755 (\$38,936) \$1,485,957 \$930,097	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026) (\$6,289,891) \$4,938,341 \$3,168,174	\$2,292,715 (\$69,577) \$1,717,097 \$956,056 \$2,796,750 \$2,000,583	\$763,865 (\$22,423) \$250,791 \$897 \$1,200,305 \$666,470	\$3,678,255 (\$101,943) \$11,094,255 \$2,445,690 \$5,975,998	\$2,389,455 (\$80,540) \$2,849,541 \$4,387,995 \$3,873,248	\$1,101,670 (\$29,702) \$649,384 \$1,150,077 \$2,051,039 \$648,265	\$595,505 (\$19,970) \$1,579,767 \$193,046	\$190,950 (\$5,032) \$578,352 \$172,135 \$174,802	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$727,388 \$250,000 \$34,124,422
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 118 111 112 113 114 115 116 116 117	2009-2010 Issue Detail; Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-in Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue UF Transfer to E&G From Health Scien General Revenue 8% UG Tuition Increase - Budget Auth Student Fees TF 8% All Other Students Tuition Increa Student Fees TF 7% Tuition Differential - Budget Auth Student Fees TF	cance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 cool ces Center \$250,000 nority \$5,266,787 se - Budget At \$9,194,910 tority \$6,597,960 nent	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250 \$727,388 \$4,505,303 athority \$4,931,276 \$6,335,627	\$1,337,755 (\$38,936) \$1,485,957 \$930,097 \$1,693,400 \$1,594,303 \$862,805	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026) (\$6,289,891) \$4,938,341 \$3,168,174 \$8,625,436	\$2,292,715 (\$69,577) \$1,717,097 \$956,056 \$2,796,750 \$2,000,583 \$1,941,376	\$763,865 (\$22,423) \$250,791 \$897 \$1,200,305 \$666,470 \$876,831	\$3,678,255 (\$101,943) \$11,094,255 \$2,445,690 \$5,975,998 \$3,433,734 \$5,685,798	\$2,389,455 (\$80,540) \$2,849,541 \$4,387,995 \$3,873,248 \$6,787,672	\$1,101,670 (\$29,702) \$649,384 \$1,150,077 \$2,051,039 \$648,265 \$1,203,064	\$595,505 (\$19,970) \$1,579,767 \$193,046 \$1,136,369 \$635,770 \$930,115	\$190,950 (\$5,032) \$578,352 \$172,135 \$174,802 \$93,958	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$727,388 \$250,000 \$34,124,422 \$30,321,535 \$39,940,642
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 110 111 112 113 114 115 116 117 118	2009-2010 Issue Detail: Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-In Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Scl General Revenue UF Transfer to E&G From Health Scien General Revenue 8% UG Tuition Increase - Budget Autl Student Fees TF 8% All Other Students Tuition Increa Student Fees TF 7% Tuition Differential - Budget Auth Student Fees TF	cance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 ces Center \$250,000 nority \$5,266,787 se - Budget At \$9,194,910 nority \$6,597,960 nent (\$1,439,726)	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250 \$727,388 \$4,505,303 sthority \$4,931,276 \$6,335,627 (\$1,890,962)	\$1,337,755 (\$38,936) \$1,485,957 \$930,097 \$1,693,400 \$1,594,303 \$862,805 (\$1,547,084)	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026) (\$6,289,891) \$4,938,341 \$3,168,174	\$2,292,715 (\$69,577) \$1,717,097 \$956,056 \$2,796,750 \$2,000,583	\$763,865 (\$22,423) \$250,791 \$897 \$1,200,305 \$666,470	\$3,678,255 (\$101,943) \$11,094,255 \$2,445,690 \$5,975,998 \$3,433,734	\$2,389,455 (\$80,540) \$2,849,541 \$4,387,995 \$3,873,248	\$1,101,670 (\$29,702) \$649,384 \$1,150,077 \$2,051,039 \$648,265	\$595,505 (\$19,970) \$1,579,767 \$193,046 \$1,136,369 \$635,770	\$190,950 (\$5,032) \$578,352 \$172,135 \$174,802	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$0 \$727,388 \$250,000 \$34,124,422 \$30,321,535
90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 110 111 112 113 114 115 116 117 118	2009-2010 Issue Detail; Annualization of 2008-09 Health Insur General Revenue Phosphate Research TF Annualization of 2008-09 Life Insuran General Revenue Phosphate Research TF Annualization of Fall 2008 Tuition and Student Fees TF Annualization of Phased-in Physical I General Revenue Technical Adjustments: USF Transfers Between Units General Revenue Ed Enhancement Student Fees TF FSU Transfer to E&G From Medical Sch General Revenue UF Transfer to E&G From Health Scien General Revenue 8% UG Tuition Increase - Budget Auth Student Fees TF 8% All Other Students Tuition Increa Student Fees TF 7% Tuition Differential - Budget Auth Student Fees TF	cance \$4,374,620 ce (\$140,036) d Other Fees \$14,524,818 Plant - New Sp \$591,101 ces Center \$250,000 nority \$5,266,787 se - Budget At \$9,194,910 nority \$6,597,960 nent (\$1,439,726)	\$3,441,820 (\$95,463) \$7,500,452 sace \$122,250 \$727,388 \$4,505,303 sthority \$4,931,276 \$6,335,627 (\$1,890,962)	\$1,337,755 (\$38,936) \$1,485,957 \$930,097 \$1,693,400 \$1,594,303 \$862,805 (\$1,547,084)	\$2,773,030 \$15,705 (\$90,461) (\$480) \$3,511,727 (\$9,077,485) (\$319,026) (\$6,289,891) \$4,938,341 \$3,168,174 \$8,625,436	\$2,292,715 (\$69,577) \$1,717,097 \$956,056 \$2,796,750 \$2,000,583 \$1,941,376	\$763,865 (\$22,423) \$250,791 \$897 \$1,200,305 \$666,470 \$876,831	\$3,678,255 (\$101,943) \$11,094,255 \$2,445,690 \$5,975,998 \$3,433,734 \$5,685,798	\$2,389,455 (\$80,540) \$2,849,541 \$4,387,995 \$3,873,248 \$6,787,672	\$1,101,670 (\$29,702) \$649,384 \$1,150,077 \$2,051,039 \$648,265 \$1,203,064	\$595,505 (\$19,970) \$1,579,767 \$193,046 \$1,136,369 \$635,770 \$930,115	\$190,950 (\$5,032) \$578,352 \$172,135 \$174,802 \$93,958	(\$181,753) (\$24,003)	\$109,722 (\$6,618)	\$9,156,720 \$349,647	\$22,939,640 \$15,705 (\$694,083) (\$480) \$45,742,141 \$6,389,214 \$7,204 \$0 \$0 \$727,388 \$250,000 \$34,124,422 \$30,321,535 \$39,940,642

<u>N</u>	Iain Campus:	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	USF Polytech	UNIVERSITIES
	uition Authority - Planned Enrollme			PANIC	<u>031</u>	IAU	OWI	<u>ocr</u>	110	CIVI	race	NCF	<u>St. Tete</u>	Salyivian	1 orytech	
122 123 C	Student Fees TF Quality Medical School Funding															\$0
123 Q	General Revenue															\$0
125	Ed Enhancement															\$0
126 N	fedical School Implementation															
127	General Revenue															\$0
128	Ed Enhancement															\$0
	009-10 New Space	#c40.055	# 2 054 550	#00 125	#4 0 54 54 0	#2 222 OFF	\$500 O40	#2 424 C40	#4 500 600	# 2 00.064	#0 7 6 0 3 0					040 555 054
130 131 G	General Revenue General Revenue Reduction	\$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
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)
	tudent Financial Assistance - Reduct		(ψ40,000,020)	(Φ10,240,310)	(\$31,004,000)	(#24,000,302)	(\$7,240,043)	(\$37,532,570)	(ψ25,175,147)	(Φ11,700,021)	(\$7,555,250)	(ψ2,021,202)	(40,741,034)	(\$2,071,704)	(ψ1,450,754)	(\$274,100,020)
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 R	estore 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
	Ioffitt Cancer Center - General Rever	nue Reduction														
138	General Revenue															\$0
139 Ii 140	nstitute for Human & Machine Cogni General Revenue	ition - General	Revenue Red	uction												\$0
	Distance Learning - General Revenue	Reduction														\$ U
142	General Revenue	Reduction														\$0
	ederal 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 F	ederal Stabilization Discretionary Fu	nds														
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
	Ioffitt Cancer Center															
148	Federal Grants TF - Discretionary	•••														\$0
149 Ii 150	nstitute for Human & Machine Cogni Federal Grants TF - Discretionary	ition														\$0
	Distribute Educational Enhancement	ГF														3 0
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)
	nternet Connectivity (Transfer from I		(4000)000)	(4230)100)	(4010)511)	(4010)/12)	(\$120)110)	(4555)616)	(#170/072)	(4202)002)	(4111,000)	(\$10,507)	(020)171)	(\$22,700)	(47,701)	(40)301)1 00)
154	General Revenue	- ,														\$0
155 N	lew College Academic Infrastructure															
156	General Revenue											\$500,000				\$500,000
	F Program Enhancement															
158	General Revenue	\$1,200,000														\$1,200,000
159 U 160	SF Polytechnic Enhancement General Revenue														\$5,000,000	\$5,000,000
161	General Revenue														\$3,000,000	\$3,000,000
	009-2010 Budget															
	ducational 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	\$14,001,547	\$5,532,667	\$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	*** ***	*********	\$5.00 £ 440	\$7,303,188	040 455 045	0.1 54.6 54.0	*** *** ***	#4.4. 95 0.505	******	#2 F02 424	64 804 500	#4 00E 404	** ***	#F00 (F)	\$7,303,188
168 169	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
170	Exp. Station Federal Grant TF 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
175																

ļ	Main Campus:	LIE	ECH	FAMU	USF	EALI	UWF	LICE	EIII	UNF	FGCU	NCE	USF	USF	USF	UNIVERSITIES
176		<u>UF</u>	<u>FSU</u>	FAMU	USF	FAU	UWF	<u>UCF</u>	<u>FIU</u>	UNF	rGCU	NCF	St. Pete	Sar/Man	Polytech	UNIVERSITIES
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)	\$16,594,793	\$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)	\$12,765,780	(\$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	o .															
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)	\$341,913	(\$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	o .															
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	\$2,778,444	\$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	Phospate Research TF				\$15,225											\$15,225
191	% Change in Phospate Research	n 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	\$708,656	\$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)	\$16,594,793	\$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 \$ a	nd Change ove	er Total 2008-09	Approp. (Les	s Tuition & O	ther non-appro	opriated trus	t 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)	\$13,816,349	(\$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%

	Special Units and Other Issues:									Total E&G and
-	T. 12 1 2000 2000 A	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	Special Units
	Initial 2008-2009 Appropriation									
2		#4 000 cF0 0c0	****	*********	A CO 050 550	******	#0.4 53 .004	644 450 060	040 (50 (54	#2 450 500 000
3	General Revenue	\$1,800,650,060		\$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	\$228,514,485
5	Student Fees TF	\$971,802,867	\$0	\$23,206,140	\$21,102,386	\$6,031,813	\$0	\$0	\$0	\$1,022,143,206
6	Phosphate Research TF	\$7,285,302	\$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
-	Ext. Service Federal Grant TF	\$0								\$0
10 11	Incidental TF	\$0 \$0								\$0 \$0
12	UF-HSC O&M TF 2008-2009 Administered Funds Issues	\$0								\$0
13										
14	General Revenue	(\$694,083)	(\$37,989)	(\$24,695)	(\$23,822)	(\$12,799)	(\$2,624)	(\$2,876)		(\$798,888)
15	Phosphate Research TF	(\$480)	(\$37,565)	(\$24,093)	(\$23,622)	(\$12,799)	(\$2,024)	(\$2,670)		(\$480)
	Health Insurance Increase (05-01-09)	(4400)								(\$400)
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	\$200,930	\$104,070	\$110,404	\$34,107	ψ9,321	Φ0,097		\$3,141
19		40,141								\$5,141
20										
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)	(4007)150)			(\$8,340,757)
23		(47,500,000)	(\$120,102)	(4210)055)	(#111/220)	(423)213)				(40)010)101
24	General Revenue	(\$20,000)								(\$20,000)
25	Ed Enhancement	(\$667,344)	(\$53,391)	(\$37,968)	(\$25,414)	(\$15,705)				(\$799,822)
26	Moffitt Cancer Center - Recurring Reductions	(, / - /	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,	(, -, ,	(, ,, ,, ,,				(, , ,
27	General Revenue	\$0							(\$468,746)	(\$468,746)
28	Moffitt Cancer Center - Recurring Reductions									
29	General Revenue	\$0							(\$96,000)	(\$96,000)
30	Distance Learning - Recurring Reductions									
31	General Revenue	\$0							(\$20,042)	(\$20,042)
32	Fl. Energy Systems Consortium - HB 5001 Section 29	9								
33	General Revenue	(\$10,312,500)								(\$10,312,500)
34										
35										
36										
37	General Revenue	\$1,722,834,833		\$90,559,933	\$57,970,551	\$38,765,766		\$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	\$219,373,906
39	Student Fees TF	\$971,802,867	\$0	\$23,206,140		\$6,031,813	\$0	\$0	\$0	\$1,022,143,206
40	Phosphate Research TF	\$7,287,963	\$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 44	Ext. Service Federal Grant TF Incidental TF	\$0 \$0								\$0 \$0
44	UF-HSC O&M TF	\$0								\$0 \$0
46	Total	\$2,898,135,256	\$130 554 773	\$120,511,690	\$83 1// 336	\$45 779 608	\$8 812 705	\$11,465,084	\$13.067.883	\$3,311,471,335
47	Total	\$2,090,133,230	\$130,33 1 ,773	\$120,311,090	\$65,144,550	\$ 1 3,779,000	\$0,012,703	\$11,405,004	\$13,007,003	\$3,311,471,333
48	HB 5001 Section 29 - Special Allocations									
49										
50	General Revenue	\$24,577,180								\$24,577,180
	Fl. Energy System Consortium - HB 5001 Section 29	. ,,								. ,,
52	General Revenue	\$50,000,000								\$50,000,000
53										
54										
55	General Revenue	(\$300,000)								(\$300,000)
56	ROTC Joint Military Leadership Center									
57	General Revenue	(\$200,000)								(\$200,000)
	Distribution of EETF									
59	Ed Enhancement	(\$19,312,509)	(\$1,334,782)	(\$949,201)	(\$635,338)	(\$392,619)				(\$22,624,449)

	Special Units and Other Issues:	UNIV	<u>UF-IFAS</u>	<u>UF-HSC</u>	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	Total E&G and Special Units
60 61	Centers of Excellence - HB 5001 Section 29 General Revenue	(\$24,577,180)								(\$24,577,180)
	Fl. Energy System Consortium - HB 5001 Section 29	(421,077,100)								(\$21,677,100)
63	General Revenue	(\$50,000,000)								(\$50,000,000)
65	Moffitt Cancer Center General Revenue	\$0							(\$234,373)	(\$234,373)
	Institute for Human Machine & Cognition	7.							(+===)===)	(4203/010)
67	General Revenue	\$0							(\$279,580)	(\$279,580)
68 69	Total Non-Recurring 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)			(φσ15,755)	(\$22,624,449)
71										
72 73	General Revenue Ed Enhancement	\$20,000	¢52 201							\$20,000
	Fl. Energy Systems Consortium - HB 5001 Section 29	\$851,587	\$53,391							\$904,978
75	General Revenue	\$10,312,500								\$10,312,500
76										
77 78	General Revenue	\$0							\$16,775	\$16,775
79	2008-2009 Recurring Base Budget									
80	General Revenue	\$1,732,667,333				\$38,765,766		\$11,465,084	\$12,570,705	\$2,072,001,582
81	Ed Enhancement	\$177,748,671	\$10,083,877	\$5,796,416	\$3,436,061	\$589,410	\$0	\$0	\$0	\$197,654,435
82 83	Student Fees TF Phosphate Research TF	\$971,802,867 \$7,287,963	\$0 \$0	\$23,206,140 \$0	\$21,102,386 \$0	\$6,031,813 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,022,143,206 \$7,287,963
84	Exp. Station Federal Grant TF	4,720,7500	40	40	40	40	Ψ0	40	40	\$0
85	Exp. Station Incidental Grant TF									\$0
86 87	Ext. Service Federal Grant TF Incidental TF									\$0 \$0
88	UF-HSC O&M TF									\$0 \$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	\$3,299,087,186
90 91	2009-2010 Issue Detail:									
91										
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 96	Annualization of 2008-09 Life Insurance General Revenue	(\$694,083)	(\$37,989)	(\$24,695)	(\$23,822)	(\$12,799)	(\$2,624)	(\$2,876)		(\$798,888)
97	Phosphate Research TF	(\$480)	(\$37,709)	(\$24,093)	(\$23,022)	(\$12,799)	(\$2,024)	(\$2,670)		(\$480)
98										
99	Student Fee TF Annualization of Phased-In Physical Plant - New Sp	\$45,742,141		\$4,292,481	\$762,139	\$2,617,430				\$53,414,191
100 101	General Revenue	\$6,389,214		\$2,651,254						\$9,040,468
102		40,000,000		+-,,						4-,0-0,-00
103										
104 105	General Revenue Ed Enhancement	\$7,204 \$0			(\$7,204)					\$0 \$0
106	Student Fees TF	\$0								\$0
	FSU Transfer to E&G From Medical School									
108	General Revenue	\$727,388				(\$727,388)				\$0
109 110	UF Transfer to E&G From Health Sciences Center General Revenue	\$250,000		(\$250,000)						\$0
	8% UG Tuition Increase - Budget Authority	Ψ200,000		(#200,000)						50
112	Student Fees TF	\$34,124,422			\$140,623					\$34,265,045
113 114	8% Graduates, Professionals, Out-of-State Students Student Fees TF	\$30,321,535	se - Budget Au	hority \$2,114,681	\$1,115,352	\$587,665				\$34,139,233
	7% Tuition Differential - Budget Authority	φυυμυ21,υυσ		ψ ∠,114, 001	ψ1,110,002	φυσ7,000				φυτ,137,433
116	Student Fees TF	\$39,940,642			\$65,914					\$40,006,556
	Change-in_Mix/Trust Fund Realignment	(#4, 000 44.5)			(0104 FRO)					(#F 00F 045)
118 119	Student Fees TF Tuition Authority - Planned Enrollment - FAMU/FIU	(\$6,893,116) I Law Schools			(\$134,729)					(\$7,027,845)
120	Student Fees TF	\$486,743								\$486,743

	Special Units and Other Issues:	<u>UNIV</u>	UF-IFAS	<u>UF-HSC</u>	USF-HSC	FSU-MS	UCF-MS	FIU-MS	<u>Other</u>	Total E&G and Special Units
	Tuition Authority - Planned Enrollment - Medical					A CO C FOR	#0FF 40F	#0 53 405		40 (05 055
122 123	Student Fees TF Quality Medical School Funding	\$0				\$696,587	\$957,185	\$972,185		\$2,625,957
123	General Revenue	\$0		\$5,000,000						\$5,000,000
125	Ed Enhancement	\$0		ψ5,000,000	\$5,000,000					\$5,000,000
	Medical School Implementation	40			40,000,000					φογοσογοσο
127	General Revenue	\$0					\$10,265,956	\$10,929,076		\$21,195,032
128	Ed Enhancement	\$0								\$0
	2009-10 New Space									
130	General Revenue	\$13,777,054	\$446,463	\$523,032						\$14,746,549
	General Revenue Reduction	(0074460000)	(040.000.004)	(40.600.060)	(05.406.440)	(00 = (, (, =)	(000E 4.66)	(04 020 04 ()		(0001000101)
132 133	General Revenue Student Financial Assistance - Reductions	(\$274,163,028)	(\$10,662,631)	(\$8,628,960)	(\$5,426,113)	(\$3,564,647)	(\$825,166)	(\$1,028,916)		(\$304,299,461)
134	General Revenue	(\$1,692,135)								(\$1,692,135)
	Restore as Nonrecurring	(\$1,092,133)								(\$1,092,133)
136	General Revenue	\$11,300,000								\$11,300,000
137	Moffitt Cancer Center - General Revenue Reductio									, ,,
138	General Revenue	\$0							(\$1,652,329)	(\$1,652,329)
139	Institute for Human & Machine Cognition - General		ction							
140	General Revenue	\$0							(\$186,179)	(\$186,179)
	3	#0							(000000)	(000,000)
142	General Revenue Federal Stabilization Education Funds	\$0							(\$28,086)	(\$28,086)
143	Federal Grants TF	\$125,182,149		\$6,767,160	\$4,251,151	\$2,792,427	\$646,365	\$839,377		\$140,478,629
		\$123,162,149		\$0,707,100	\$4,231,131	\$2,792,427	\$640,363	Ф039,377		\$140,470,029
146	Federal Grants TF	\$8,741,340	\$8,978,531	\$498,906	\$317,939	\$209,205	\$48,471	\$27,028		\$18,821,420
	Moffitt Cancer Center	40,1 22,0 20	40,7.0,202	4	40-17-01	+=,=	4-0,-1	7-1,0-0		4-0,0-0,0
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
	Distribute Educational Enhancement TF									
152	Ed Enhancement	(\$3,931,703)	\$2,450,000							(\$1,481,703)
153	Internet Connectivity (Transfer from DOE) General Revenue	\$0	\$42,911							\$42,911
		\$0	\$\frac{1}{2},911							Φ 4 2,911
156	General Revenue	\$500,000								\$500,000
	UF Program Enhancement	4400,000								44.00,000
158	General Revenue	\$1,200,000								\$1,200,000
159	USF Polytechnic Enhancement									
160	General Revenue	\$5,000,000								\$5,000,000
161										
162 163	2009-2010 Budget Educational and General									
163	General Revenue	\$1,518,208,587	\$110.422.000	\$00.6E4.0E4	¢E2 10E 922	\$34,731,767	¢19 209 476	¢21 402 952	\$10,704,111	\$1,857,529,589
165	Ed Enhancement	\$173,816,968	\$12,533,877	\$5,796,416	\$8,436,061	\$589,410	\$10,290,470	\$21,402,633	\$10,704,111	\$201,172,732
166	Student Fees TF	\$1,115,525,234	\$0	\$29,613,302	\$23,051,685	\$9,933,495	\$957,185	\$972,185	\$0	\$1,180,053,086
167	Phosphate Research TF	\$7,303,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,303,188
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	\$161,274,570
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
173 174	UF-HSC O&M TF TOTAL	\$0 \$2,948,777,466	\$131,935,417	\$122 220 729	\$80 162 669	\$48,256,304	\$10.050.407	\$23,241,443	\$12,678,632	\$0 \$3,407,333,165
174	IOIAL	Ψ4,740,///,400	φ131,733,41/	φ133,330,738	φυ7,104,00δ	φ=0,430,304	ψ±7,73U,±9/	φ <u>4</u> 3,4 1 1, 11 3	φ14,070,032	φυ,±07,000,100
1/3										

	Special Units and Other Issues:	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	Total E&G and Special Units
176		<u> </u>	<u>01 11110</u>	<u>01 1100</u>	<u>001 1100</u>	100 1110	001 1110	110 1110	<u>ourer</u>	opecial office
177	Change over total 2008-09 Budget	\$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
178	% Change	1.39%	1.06%	10.64%	7.24%	5.41%	100%+	100%+	-2.98%	2.58%
179										
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		\$11,776,359	\$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 or	ver Total 2008-09 .	Approp. (Less	Tuition & Ot	her non-appr	opriated trus	t 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.).

All Program Components

Amendment Description	Amendment	:											USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
G/A Centers of Excellence														
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A Centers of Excellence				0			0	0				0		
* Total By Fund		0	Ü	0	0	U	0	0	0	O	0	0	U	0
*General Revenue Funds		0	0	0	0	0	0	C	0	0	0	0	0	0
G/A Moffitt Cancer Center														
2008-2009 Estimated Expenditures	1000	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
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discretiona	ry 4015	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A Moffitt Cancer Center							0	0	0	0	0		0	0
* Total By Fund		0	Ü	0	0	U	0	0	0	0	0	0	U	0
*General Revenue Funds		0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Discretion	nary	0	0	0	0	0	0	C	0	0	0	0	0	0
G/A Educational and General														
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 Ct	r. 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 Insuran	ce 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 - Discretiona	ry 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 Aut	h. 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	0

All Program Components

Amendment	:											USF	USF
Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
5017	1,200,000	0	0	0	0	0	0	0	0	0	0	0	0
5414	0	0	0	0	0	0	0	0	0	0	0	0	0
r 5650	0	0	0	382,219	0	0	0	0	0	0	0	0	0
6410	0	727,388	0	0	0	0	0	0	0	0	0	0	0
6420	0	0	0	0	0	0	0	0	0	0	0	(205,756)	0
6440	0	0	0	0	0	0	0	0	0	0	0	0	274,255
6450	0	0	0	0	0	0	0	0	0	0	0	0	0
6460	0	0	0	0	0	0	0	0	0	0	0	0	(6,618
6470	0	0	0	(16,075,825)	0	0	0	0	0	0	0	0	0
6480	0	0	0	0	0	0	0	0	0	0	0	3,346,914	0
6510	0	0	0	7,204	0	0	0	0	0	0	0	0	0
6560	250,000	0	0	0	0	0	0	0	0	0	0	0	0
	E00 E66 000	440 353 340	162 242 001	220 001 062	245 052 121	01 002 075	412 070 221	220 745 472	121 072 021	92 690 022	21 271 540	25 560 202 1	7 724 205
	360,366,696	440,352,249	102,343,901	339,001,003	245,655,121	91,093,975	413,979,231	330,745,472	131,073,231	02,009,032	21,3/1,540	35,500,302	17,724,205
	287,736,174	235,078,926	87,047,777	167,040,616	136,533,785	50,277,304	203,032,555	157,692,570	64,441,266	40,241,672	13,996,324	21,096,3641	1,091,336
ΓF	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
7	30,696,528	26,539,058	10,188,211	24,269,747	14,001,547	5,532,667	24,474,865	21,082,081	8,968,320	4,945,119	614,824	1,156,995	1,005,093
n	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
onary	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
	0	0	0	0	0	0	C	0	0	0	0	0	0
Fund	0	0	0	7,299,033	0	0	C	0	0	0	0	0	0
1000	0	0	0	0	0	0	0	0	0	0	0	0	0
2120	0	0	0	0	0	0	0	0	0	0	0	0	0
2156	0	0	0	0	0	0	0	0	0	0	0	0	0
nce 2618	0	0	0	0	0	0	0	0	0	0	0	0	0
2620	0	0	0	0	0	0	0	0	0	0	0	0	0
3012	0	0	0	0	0	0	0	0	0	0	0	0	0
3065	0	0	0	0	0	0	0	0	0	0	0	0	0
3390	0	0	0	0	0	0	0	0	0	0	0	0	0
7. 3440	0	0	0	0	0	0	0	0	0	0	0	0	0
ary 4015	0	0	0	0	0	0	0	0	0	0	0	0	0
	Number 5017 5414 1 5650 6410 6420 6440 6450 6460 6470 6480 6510 6560 TF The property of t	5017 1,200,000 5414 0 6410 0 6420 0 6440 0 6450 0 6460 0 6470 0 6480 0 6510 0 6560 250,000 580,566,898 287,736,174 236,045,879 30,696,528 1 24,385,503 20127 0 2156 0 260 0 3012 0 3065 0 3390 0 7. 3440 0	Number UF ESU 5017 1,200,000 0 5414 0 0 0 6410 0 727,388 6420 0 0 0 6440 0 0 0 6450 0 0 0 6470 0 0 6480 0 0 0 6510 0 0 580,566,898 440,352,249 287,736,174 235,078,926 287,736,174 235,078,926 287,736,174 235,078,926 287,736,174 235,078,926 7 236,045,879 157,551,804 30,696,528 26,539,058 1,702,814 1,382,604 Pund 0 0 0 2120 0 0 2156 0 0 3012 0 0 3065 0 0 3390 0 0 7 3440 0 0	Number UF FSU FAMU 5017 1,200,000 0 0 5414 0 0 0 6410 0 727,388 0 6420 0 0 0 6420 0 0 0 6450 0 0 0 6450 0 0 0 6460 0 0 0 6480 0 0 0 6510 0 0 0 6560 250,000 0 0 287,736,174 235,078,926 87,047,777 30,696,528 26,539,058 10,188,211 1 24,385,503 19,799,857 7,418,118 20 0 0 0 2120 0 0 0 22120 0 0 0 2156 0 0 0 3012 0 0 0 2	Number UF FSU FAMU USF 5017 1,200,000 0 0 0 0 0 0 0 0 5414 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Number UF FSU FAMU USF FAU 5017 1,200,000 0 0 0 0 0 0 0 0 0 0 0 0 5414 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Number UF FSU FAMU USF FAU UWF 5017 1,200,000 0	Number UF FSU FAMU USF FAMU USF LAG UWF UCF 5017 1,200,000 0	Number UF FSU FAMU USF FAU UWF UCF FIU 5017 1,200,000 0	Number Up FSU PAMU USF FAMU UMP UMP DOE FILO UNP 5017 1,200,000 0	Number Up Febru Use Fabru Up Up Eptu Up Pabur Pabur Pabur Up Pabur Pabur Pabur Pabur Pabur Pabur Pabur Pabur Pabur Up Pabur Pabur	Number N	Number Up

All Program Components

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Total G/A IFAS								0	0			0	0	
* Total By Fund		U	U	U	U	U	U	U	U	U	U	U	U	U
*General Revenue Funds	3	0	0	0	0	0	0	С	0	0	0	0	0	0
*Educational Enhanceme	ent TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Experimental Stn Fed	Grnt TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Experimental Stn Inci	dental TF	0	0	0	0	0	0	C	0	0	0	0	0	0
*Extension Svc Fed Gra	int TF	0	0	0	0	0	0	C	0	0	0	0	0	0
*Extension Svc Inciden	ntal TF	0	0	0	0	0	0	C	0	0	0	0	0	0
*Fed. Grants TF - Disc	cretionary	0	0	0	0	0	0	С	0	0	0	0	0	0
G/A USF Medical Center														
2008-2009 Estimated Expendi	tures 1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Distribution of EETF	2120	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Health In	surance 2618	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Life Insu	rance 2620	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize Tuition & Other F	ees 2651	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
Change in Mix-Trust Fund Re	align. 3410	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Educat	ion 4010	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discre	tionary 4015	0	0	0	0	0	0	0	0	0	0	0	0	0
Quality Medical Sch. Fundin	g - USF 4079	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Tuition Incr. & Addn. La	w Auth. 4080	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuition Differential Author	ity 4094	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to USF-MC from USF	6530	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A USF Medical Center				0		0	0	0		0	0	0	0	
* Total By Fund		O	0	0	0	O .	Ü	o o	Ü	0	Ü	O	0	Ü
*General Revenue Funds		0	0	0	0	0	0	С	0	0	0	0	0	0
*E&G Student & Other F	ees TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Educational Enhanceme	ent TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Educ		0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Disc	cretionary	0	0	0	0	0	0	С	0	0	0	0	0	0
G/A UF Health Center														
2008-2009 Estimated Expendi	tures 1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Distribution of EETF	2120	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Health In	surance 2618	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Life Insu	rance 2620	0	0	0	0	0	0	0	0	0	0	0	0	0

All Program Components

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Annualization of Phased-in Space	e 2621	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize Tuition & Other Fees	2651	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Space New Space	3012	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
Fed. Stabilization - Education	4010	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discretiona	ary 4015	0	0	0	0	0	0	0	0	0	0	0	0	0
Quality Medical Sch. Funding- UF	4078	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Tuition Incr. & Addn. Law Aut	h. 4080	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer to UF-HSC from UF	6570	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A UF Health Center			0					0		0		0	0	
* Total By Fund		U	U	U	U	U	U	U	U	U	U	U	U	U
*General Revenue Funds		0	0	0	0	0	0	С	0	0	0	0	0	0
*E&G Student & Other Fees ?	ΓF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Educational Enhancement Ti	F	0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Education	n	0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Discretion	onary	0	0	0	0	0	0	С	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	0	0	0	С	0	0	0	0	0	0
*UF Hlth Sc Ctr Student Fee	e TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*UF-HC Operations & Maint.	TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Operations And Maint TF		0	0	0	0	0	0	C	0	0	0	0	0	0
G/A FSU Medical School														
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Distribution of EETF	2120	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Health Insurar	nce 2618	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Life Insurance	2620	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize Tuition & Other Fees	2651	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
Fed. Stabilization - Education	4010	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discretiona	ary 4015	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Tuition Incr. & Addn. Law Aut	h. 4080	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from FSU-MS to FSU	6490	0	0	0	0	0	0	0	0	0	0	0	0	0

All Program Components

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Total G/A FSU Medical School											0	0	0	
* Total By Fund		U	U	U	U	U	U	U	U	U	U	U	U	U
*General Revenue Funds		0	0	0	0	0	0	С	0	0	0	0	0	0
*E&G Student & Other Fe	es TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Educational Enhancemen	t TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Educa	tion	0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Discr	etionary	0	0	0	0	0	0	С	0	0	0	0	0	0
G/A UCF Medical School														
2008-2009 Estimated Expendit	ures 1000	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Health Ins	urance 2618	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Life Insur	ance 2620	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
Fed. Stabilization - Educati	on 4010	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discret	ionary 4015	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Tuition Incr. & Addn. Law	Auth. 4080	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Implementation	n 5015	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A UCF 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	С	0	0	0	0	0	0
*E&G Student & Other Fe		0	0	0	0	0	0	C	0	0	0	0	0	0
*Fed. Grants TF - Educa		0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Discr	etionary	0	0	0	0	0	0	С	0	0	0	0	0	0
G/A FIU Medical School														
2008-2009 Estimated Expendit	ures 1000	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Health Ins	urance 2618	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2008-09 Life Insur	ance 2620	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
Fed. Stabilization - Educati	on 4010	0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Stabilization - Discret	-	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Tuition Incr. & Addn. Law	Auth. 4080	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Implementation	n 5015	0	0	0	0	0	0	0	0	0	0	0	0	0

All Program Components

Amendment Description	Amendment Number												USF	USF
	ишшет	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU -	UNF	FGCU	NCF	St. Pete	Sar/Man
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	С	0	0	0	0	0	0
*E&G Student & Other Fees 1	TF	0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Education	n	0	0	0	0	0	0	C	0	0	0	0	0	0
*Fed. Grants TF - Discretion	onary	0	0	0	0	0	0	С	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 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
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	
* Total By Fund		4,101,140	3,340,301	1,300,303	2,033,703	J04,100	300,304	2,070,700	1,304,203	403,040	230,303	493,100	0	O
*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
G/A Inst. Human & Mach. Cog.														
2008-2009 Estimated Expenditures	1000	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
N/R Add Backs	2156	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
Fed. Stabilization - Discretiona	ary 4015	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A Inst. Human & Mach. Cog	<u> </u>	0	0				0				0	0	0	0
* Total By Fund		U	U	0	0	U	0	U	U	O	U	U	0	O
*General Revenue Funds		0	0	0	0	0	0	С	0	0	0	0	0	0
*Fed. Grants TF - Discretion	onary	0	0	0	0	0	0	С	0	0	0	0	0	0
S/C Risk Management Ins														
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
Total S/C Risk Management Ins		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	
* Total By Fund		1,713,700	2,000,020	1,007,317	2,211,150	1,130,141	002,300	1,301,307	1,293,203	300,433	471,010	113,037	0	O
*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 B	Fund	0	0	0	4,155	0	0	С	0	0	0	0	0	0
G/A Distance Learning														
2008-2009 Estimated Expenditures	1000	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

All Program Components

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Total G/A Distance Learning * Total By Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	С	0	0	0	0	0	0
Total - All Appropriation Categ	ories	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
** Total By Fund ** General Revenue Funds		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
** E&G Student & Other 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
** Educational Enhancement TF		30,696,528	26,539,058	10,188,211	24,269,747	14,001,547	5,532,667	24,474,865	21,082,081	8,968,320	4,945,119	614,824	1,156,995	1,005,093
** Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Fed. Grants TF - Education		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. Grants TF - Discretionary		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
** Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
** UF Hlth Sc Ctr Student Fee TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Operations And Maint TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Phosphate Research Trust Fund		0	0	0	7,303,188	0	0	0	0	0	0	0	0	0

All Program Components

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
G/A Centers of Excellence											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0
Total G/A Centers of Excellence				0	0	0		0		0	
* Total By Fund		U	U	U	U	U	U	U	0	U	U
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0
G/A Moffitt Cancer Center											
2008-2009 Estimated Expenditures	1000	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 Reduction	3390	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
Total G/A Moffitt Cancer Center		0		0	0	0	0	0	0	10,889,781	10,889,781
* Total By Fund		0	O .	Ü	0	Ü	O .	O .	O	10,000,701	10,000,701
*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
G/A Educational and General											
2008-2009 Estimated Expenditures	1000	0	2,876,615,328	0	0	0	0	0	0	0	2,876,615,328
N/R Distribution of EETF	2120	0	(19,312,509)	0	0	0	0	0	0	0	(19,312,509)
N/R St. Augustine Master Plan	2125	0	(300,000)	0	0	0	0	0	0	0	(300,000)
N/R Joint Military Leadership Ctr.	2126	0	(200,000)	0	0	0	0	0	0	0	(200,000)
N/R Add Backs	2156	0	871,587	0	0	0	0	0	0	0	871,587
Annualize 2008-09 Health Insurance	2618	0	22,955,345	0	0	0	0	0	0	0	22,955,345
Annualize 2008-09 Life Insurance	2620	0	(694,563)	0	0	0	0	0	0	0	(694,563)
Annualization of Phased-in Space	2621	0	6,389,214	0	0	0	0	0	0	0	6,389,214
Annualize Tuition & Other Fees	2651	0	45,742,141	0	0	0	0	0	0	0	45,742,141
Physical Space New Space	3012	0	13,777,054	0	0	0	0	0	0	0	13,777,054
Restore Funding as Non-Recurring	3300	59,794	11,300,000	0	0	0	0	0	0	0	11,300,000
General Revenue Reduction	3390	(1,450,734)	(274,163,028)	0	0	0	0	0	0	0	(274,163,028)
Change in Mix-Trust Fund Realign.	3410	0	(6,893,116)	0	0	0	0	0	0	0	(6,893,116)
Bal. Lottery Funds to Avail. Rev.	3440	(7,734)	(3,931,703)	0	0	0	0	0	0	0	(3,931,703)
Fed. Stabilization - Education	4010	662,401	125,182,149	0	0	0	0	0	0	0	125,182,149
Fed. Stabilization - Discretionary	4015	46,255	8,741,340	0	0	0	0	0	0	0	8,741,340
New College Acad. Infrastructure	4030	0	500,000	0	0	0	0	0	0	0	500,000
8% Tuition Incr. & Addn. Law Auth.	4080	0	64,932,700	0	0	0	0	0	0	0	64,932,700
Tuition Differential Authority	4094	0	39,940,642	0	0	0	0	0	0	0	39,940,642

All Program Components

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	s IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
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
Total G/A Educational and General		16 504 702	0 010 627 172								0.010.627.172
* Total By Fund		16,594,793	2,918,637,173	0	0	0	U	0	0	0	2,918,637,173
*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
G/A IFAS											
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

All Program Components

Amendment Description

Amendment

Interior Debeliption	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Matal G/A THAG											
Total G/A IFAS * 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
-		-	-	0,0.0,00=	_	-	-	-	-	-	0,2:0,00=
G/A USF Medical Center 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)
Total G/A USF Medical Center											
* 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
G/A UF Health Center											
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)

All Program Components

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
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)
Total G/A UF Health Center			0	0	147,126,029	0		0	0		147,126,029
* Total By Fund		Ü	0	O	147,120,029	Ü	Ü	Ü	O	Ü	147,120,025
*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
G/A FSU Medical School											
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)

All Program Components

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A FSU Medical School				0	0	0	48,226,905	0	0	0	48,226,905
* Total By Fund		U	U	U	U	U	40,220,905	U	U	U	40,220,905
*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
G/A UCF Medical School											
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
Total G/A UCF Medical School					0			19,950,497	0	0	19,950,497
* Total By Fund		U	U	U	U	U	U	19,950,497	U	U	19,950,497
*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
G/A FIU Medical School											
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

All Program Components

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A FIU Medical School				0	0	0		0	23,241,443		23,241,443
* Total By Fund		U	U	U	U	U	U	U	23,241,443	U	23,241,443
*General Revenue Funds		0	0	0	0	0	0	0	21,402,853	0	21,402,853
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	972,185	0	972,185
*Fed. Grants TF - Education		0	0	0	0	0	0	0	839,377	0	839,377
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	27,028	0	27,028
G/A Student Financial Aid											
2008-2009 Estimated Expenditures	1000	0	18,917,104	0	0	0	0	0	0	0	18,917,104
General Revenue Reduction	3390	0	(1,692,135)	0	0	0	0	0	0	0	(1,692,135)
Total G/A Student Financial Aid			17,224,969	0	0	0		0	0	0	17,224,969
* Total By Fund		O	17,224,505	O	O	Ü	O	O	U	Ü	17,224,505
*General Revenue Funds		0	17,224,969	0	0	0	0	0	0	0	17,224,969
G/A Inst. Human & Mach. Cog.											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	1,504,000	1,504,000
N/R Human & Machine Cognition	2119	0	0	0	0	0	0	0	0	(279,580)	(279,580)
N/R Add Backs	2156	0	0	0	0	0	0	0	0	16,775	16,775
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	(186,179)	(186,179)
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	0	0	0	447,937	447,937
Total G/A Inst. Human & Mach. Cog.		0	0	0	0	0	0	0	0	1,502,953	1,502,953
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	1,055,016	1,055,016
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	447,937	447,937
S/C Risk Management Ins											
2008-2009 Estimated Expenditures	1000	0	12,915,324	1,394,130	1,024,709	274,790	29,399	0	0	0	15,638,352
Total S/C Risk Management Ins * Total By Fund		0	12,915,324	1,394,130	1,024,709	274,790	29,399	0	0	0	15,638,352
*General Revenue Funds		0	12,911,169	1,394,130	1,024,709	274,790	29,399	0	0	0	15,634,197
*Phosphate Research Trust Fund		0	4,155	0	0	0	0	0	0	0	4,155
G/A Distance Learning											
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	313,984	313,984
General Revenue Reduction	3390	0	0	0	0	0	0	0	0	(28,086)	(28,086)

All Program Components

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A Distance Learning										285,898	285,898
* Total By Fund		0	Ŭ	Ŭ	ŭ	· ·	· ·	Ü	ŭ	203,030	203,000
*General Revenue Funds		0	0	0	0	0	0	0	0	285,898	285,898
Total - All Appropriation Categories		16,594,793	2,948,777,466	143,266,958	148,150,738	89,162,668	48,256,304	19,950,497	23,241,443	12,678,632	3,433,484,706
** Total By Fund: *General Revenue Funds		12,765,780	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	1,857,529,589
*E&G Student & Other Fees TF		2,778,444	1,115,525,234	0	29,613,302	23,051,685	9,933,495	957,185	972,185	0	1,180,053,086
*Educational Enhancement TF		341,913	173,816,968	12,533,877	5,796,416	8,436,061	589,410	0	0	0	201,172,732
*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 - Education		662,401	125,182,149	0	6,767,160	4,251,151	2,792,427	646,365	839,377	0	140,478,629
*Fed. Grants TF - Discretionary		46,255	8,741,340	8,978,531	498,906	317,939	209,205	48,471	27,028	1,974,521	20,795,941
*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
*Phosphate Research Trust Fund		0	7,303,188	0	0	0	0	0	0	0	7,303,188

INSTRUCTION AND RESEARCH

State Unversity System of Florida Funded Enrollment Plan 2009-2010

													UF	UF	USF	FSU	UCF	FIU	
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	IFAS	HSC	HSC	MS	MS	MS	TOTAL
2008-2009 Funde	d Enrollmen	t 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 Prof	fessional Hea	dcount																	
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
N	on-Resident												0	23	0	0	0	0	23
Clinical Professio	onal												0	635	386	0	0	0	1,021
											Total I	Ieadcount	0	1,820	866	420	0	0	3,106
												190,921	0	1,820	2,378	420	<u>0</u>	<u>0</u>	195,539
UNF Neutral Shi	ift - 2008-200	9											_				_	_	
Lower	111 - 2000-200	,							(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 2008-200	19 Funded En	rollment																	
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 Profession																			
Grad III	Medicine	2											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
N	on-Resident												0	23	0	0	0	0	23
Clinian D. C.	1												0	0	0	0	0	0	1 021
Clinical Professio	niai												0	635	386	0	0	0	1,021
											Total I	Headcount	0	1,820	866	420	0	0	3,106
												<u>190,680</u>	<u>0</u>	<u>1,820</u>	<u>2,378</u>	<u>420</u>	<u>0</u>	<u>0</u>	195,298

State Unversity System of Florida Funded Enrollment Plan 2009-2010

		FOLI	E43.677	TIOT.	F.4.7.	****	NOT	T. T. T.	***	TO CIT	NOT	******	UF	UF	USF	FSU	UCF	FIU	TOTAL
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU 	UNF	FGCU	NCF	UNIV	IFAS	HSC	HSC	MS	MS	MS	TOTAL
2008-2009 Enrollm	ent Growth	- FAMU/	FIU Law	Schools at	nd 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 Profession	al Hoadcou	nt																	
Grad III	Medicine												0	0	0	44	40	40	124
	Vet Med												0	0	0	0	0	0	0
	Dentistry												0	0	0	0	0	0	0
No	n-Resident												0	0	0	0	0	0	0
Clinical Profession	al												0	0	0	0	0	0	0
											Total I	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																		_	
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 Grad II	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
	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 Profes	ssional Hea	dcount																	
Grad III	Medicine												0	509	480	464	40	40	1,533
	Vet Med												0	332	0	0	0	0	332
	Dentistry												0	321	0	0	0	0	321
	Non-Resid	lent											0	23	0	0	0	0	23
																			0
Clinical Profession	al												0	635	386	0	0	0	1,021
											Total I	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 Amount of Award	29 \$2,000	23 \$2,000	10 \$2,000	20 \$2,000	12 \$2,000	5 \$2,000	21 \$2,000	20 \$2,000	8 \$2,000	2 \$2,000	150 \$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>	FSU-MS	<u>FAMU</u>	<u>USF</u>	<u>USF-HSC</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	UCF-MS	<u>FIU</u>	<u>FIU-MS</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	TOTAL <u>E&G</u>
Life Insurance Requirements - 6/30/2008 SCDF Using 2007-08 OB Benefit Values																		
Faculty Other	\$547,706 \$292,517	\$142,075 \$92,513	\$73,617 \$74,329	\$347,544 \$225,789	\$63,426 \$13,303	\$135,767 \$98,129	\$320,335 \$222,126	\$106,621 \$36,051	\$238,224 \$178,968	\$68,590 \$66,343	\$376,707 \$234,615	\$11,826 \$3,951	\$254,538 \$228,295	\$11,331 \$5,906	\$96,118 \$82,317	\$57,658 \$62,917	\$9,611 \$20,854	\$2,861,694 \$1,938,923
Life Insurance Requirements - 6/30/2008 SCDF Using 2008-09 OB Benefit Values																		
Faculty Other	\$382,962 \$204,595	\$101,422 \$64,623	\$51,448 \$51,940	\$242,869 \$158,221	\$44,335 \$9,301	\$94,894 \$68,750	\$223,890 \$155,353	\$74,496 \$25,194	\$166,489 \$125,166	\$47,957 \$46,518	\$263,352 \$164,035	\$8,280 \$2,763	\$177,921 \$159,594	\$7,920 \$4,128	\$67,138 \$57,705	\$40,308 \$44,235	\$6,717 \$14,667	\$2,002,398 \$1,356,788
Projected Life Increase/Decrease Faculty Other	(\$164,744) (\$87,922)	(\$40,653) (\$27,890)	(\$22,169) (\$22,389)	(\$104,675) (\$67,568)	(\$19,091) (\$4,002)	(\$40,873) (\$29,379)	(\$96,445) (\$66,773)	(\$32,125) (\$10,857)	(\$71,735) (\$53,802)	(\$20,633) (\$19,825)	(\$113,355) (\$70,580)	(\$3,546) (\$1,188)	(\$76,617) (\$68,701)	(\$3,411) (\$1,778)	(\$28,980) (\$24,612)	(\$17,350) (\$18,682)	(\$2,894) (\$6,187)	(\$859,296) (\$582,135)
Calculated Annual Need:	(\$252,666)	(\$68,543) (\$33,990)	(\$44,558)	(\$172,243)	(\$23,093)	(\$70,252)	(\$163,218) (\$80,938)	(\$42,982)	(\$125,537) (\$62,253)	(\$40,458)	(\$183,935)	(\$4,734)	(\$145,318)	(\$5,189) (\$2,573)	(\$53,592)	(\$36,032)	(\$9,081)	(\$1,441,431) (\$714,794)
Period Amount 2008-09: (181 Days) Prorate to Appropriation:	(\$125,295)	(\$33,990)	(\$22,096)	(\$85,414)	(\$11,452)	(\$34,837)	(#80,938)	(\$21,314)	(\$02,233)	(\$20,063)	(\$91,212)	(\$2,348)	(\$72,062)	(#2,313)	(\$26,576)	(\$17,868)	(\$4,503)	(#/14,/94)
Allocation Amendment #5 E&G Grant and Aid General Revenue Phosphate TF IFAS Grant and Aid GR UF-HSC Grant and Aid GR	(\$140,036)	(\$37,989)	(\$24,695)	(\$95,463)		(\$38,936)	(\$90,461) (\$480)		(\$69,577)	(\$22,423)	(\$101,943)		(\$80,540)		(\$29,702)	(\$19,970)	(\$5,032)	(\$694,083) (\$480) (\$37,989) (\$24,695)
USF-HSC Grant and Aid GR FSU-MS Grant and Aid GR UCF-MS Grant and Aid GR FIU-MS Grant and Aid GR			(423,670)		(\$12,799)			(\$23,822)				(\$2,624)		(\$2,876)				(\$23,822) (\$12,799) (\$2,624) (\$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 Phosphate TF IFAS Grant and Aid GR	(\$140,036)	(\$37,989)		(\$95,463)		(\$38,936)	(\$90,461) (\$480)		(\$69,577)	(\$22,423)	(\$101,943)		(\$80,540)		(\$29,702)	(\$19,970)	(\$5,032)	(\$694,083) (\$480) (\$37,989)
UF-HSC Grant and Aid GR USF-HSC Grant and Aid GR FSU-MS Grant and Aid GR UCF-MS Grant and Aid GR FIU-MS Grant and Aid GR			(\$24,695)		(\$12,799)			(\$23,822)				(\$2,624)		(\$2,876)				(\$24,695) (\$23,822) (\$12,799) (\$2,624) (\$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>	FSU-MS	<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>	FIU-MS	<u>UNF</u>	<u>FGCU</u>	NCF	TOTAL <u>E&G</u>
Health Insurance Requirements - 6/30/2008 SC Using 2007-08 OB Benefit Values	CDF																	
Faculty Other	\$19,435,569 \$18,074,142	\$5,544,566 \$7,000,519	\$2,003,163 \$5,130,290	\$14,082,584 \$15,227,636	\$1,471,226 \$940,301	\$5,526,190 \$6,064,603	\$11,931,981 \$12,508,054	\$3,110,933 \$2,154,818	\$9,404,461 \$11,126,521		\$16,726,266 \$15,709,506	\$303,478 \$176,240	\$9,171,336 \$12,335,855	\$127,296 \$236,480	\$4,965,124 \$4,906,311	\$2,498,182 \$2,814,568	\$577,577 \$1,123,650	\$109,767,113 \$119,375,741
Health Insurance Requirements - 6/30/2008 SC Using 2008-09 OB Benefit Values	CDF																	
Faculty Other	\$20,920,665 \$19,442,157	\$5,945,601 \$7,535,015	\$2,156,391 \$5,519,753	\$15,157,567 \$16,379,156	\$1,585,338 \$1,012,143	\$5,949,212 \$6,525,712	\$12,848,487 \$13,463,492	\$3,352,121 \$2,320,102	\$10,137,517 \$11,982,437	\$3,108,739 \$4,140,333	\$18,024,424 \$16,912,233	\$326,953 \$189,699	\$9,876,062 \$13,283,311	\$137,060 \$254,788	\$5,348,896 \$5,280,100	\$2,689,257 \$3,028,056	\$621,761 \$1,209,154	\$118,186,051 \$128,477,641
Projected Health Increase Faculty Other Calculated Annual Need:	\$1,485,096 \$1,368,015 \$2,853,111	\$401,035 \$534,496 \$935,531	\$153,228 \$389,463 \$542,691	\$1,074,983 \$1,151,520 \$2,226,503	\$114,112 \$71,842 \$185,954	\$423,022 \$461,109 \$884,131	\$916,506 \$955,438 \$1,871,944	\$241,188 \$165,284 \$406,472	\$733,056 \$855,916 \$1,588,972	\$221,558 \$294,086 \$515,644	\$1,298,158 \$1,202,727 \$2,500,885	\$23,475 \$13,459 \$36,934	\$704,726 \$947,456 \$1,652,182	\$9,764 \$18,308 \$28,072	\$383,772 \$373,789 \$757,561	\$191,075 \$213,488 \$404,563	\$44,184 \$85,504 \$129,688	\$8,418,938 \$9,101,900 \$17,520,838
	, ,	. ,	,	,		,			.,,,	. ,				,				. , ,
Period Need Allocation	\$929,527 \$874,924	\$306,983 \$288,950	\$175,168 \$164,878	\$731,323 \$688,364	\$57,547 \$54,167	\$284,248 \$267,551	\$589,217 \$554,606	\$125,878 \$118,484	\$487,160 \$458,543	\$162,307 \$152,773	\$781,561 \$735,651	\$10,115 \$9,521	\$507,715 \$477,891	\$8,602 \$8,097	\$234,084 \$220,334	\$126,534 \$119,101	\$40,573 \$38,190	\$5,558,542 \$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 IFAS Grant and Aid GR UF-HSC Grant and Aid GR USF-HSC Grant and Aid GR		\$288,950	\$164,878				\$3,141	\$118,484										\$3,141 \$288,950 \$164,878 \$118,484
FSU-MS Grant and Aid GR UCF-MS Grant and Aid GR FIU-MS Grant and Aid GR					\$54,167			¥,				\$9,521		\$8,097				\$54,167 \$9,521 \$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 Phosphate TF IFAS Grant and Aid GR	\$4,374,620	\$1,444,750		\$3,441,820		\$1,337,755	\$2,773,030 \$15,705		\$2,292,715	\$763,865	\$3,678,255		\$2,389,455		\$1,101,670	\$595,505	\$190,950	\$22,939,640 \$15,705 \$1,444,750
UF-HSC Grant and Aid GR USF-HSC Grant and Aid GR USF-HSC Grant and Aid GR FSU-MS Grant and Aid GR UCF-MS Grant and Aid GR FIU-MS Grant and Aid GR		<i>#1,111,</i> 700	\$824,390		\$270,835			\$592,420				\$47,605		\$40,485				\$824,390 \$592,420 \$270,835 \$47,605 \$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	. ,	\$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

One of One of Contract	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV
Gross Square Feet Total Gross Square Feet Substantial Completion Date July=1	104,211	273,567	138,300	38,129	141,157	(360)	298,479	3,872	298,995	173,000	2,574	1,471,924
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 INFLATION												
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

Cost to Continue Space	2008-2009	Completion	Percent	Percent
Phased-in Funding 2008-2009	GSF	Date	Funded 2008-2009	Funded 2009-2010
University of Florida	1			
<u> </u>	4			
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%
Total UF	104,211			
	=======			
	-			
Florida State University				
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 Academy	42,900	Nov-07	100.00%	0.00%
FHP Academy Dorm	26,822	Nov-07	100.00%	0.00%
Total FSU	273,567			
	=======			

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

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

Cost to Continue Space	2008-2009	Completion	Percent	Percent
Phased-in Funding 2008-2009	GSF	Date	Funded 2008-2009	Funded 2009-2010
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. Lauderdal€	924	May-07	100.00%	0.00%
5219 - Greenhouse - Balm	1,728	Sep-07	100.00%	0.00%
7124 - Plant Pathology Lab Addition - Lake Alfrec	614	Oct-06	100.00%	0.00%
7365 - Aquaculture Research Facility - Ft. Pierc€	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)	11.00	400.000/	0.000/
5070 - Multipurpose Facility - Ft. Lauderdale	7,750	Jul-08	100.00%	0.00%
5071 - Greenhouse - Ft. Lauderdale 5072 - Greenhouse - Ft. Lauderdale	1,056	Jul-08	100.00%	0.00%
5072 - Greenhouse - Ft. Lauderdale	1,056 2,304	Jul-08 Jul-08	100.00% 100.00%	0.00% 0.00%
5073 - Shade House - Pt. Lauderdale 5074 - Greenhouse - Ft. Lauderdale	2,304	Jul-08	100.00%	0.00%
5074 - 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%
Total IFAS	83,673			
	======			
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%
Total UF-HSC	301,497			
Total SUS	1,857,094			

PHYSICAL PLANT NEW SPACE

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

		2000	12211		USF						5000	NOT	, many	UC A C	UE UC	TOTAL
		UF	FSU	FAMU	COMBINED	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	IFAS	UF-HC	TOTAL
Gross Square Feet			Warrand Car	-										404.050	40.007	4 5 4 7 4 6 6
Total Gross Square Feel		88,546	294,201	7,420	162,100	362.243	94,719	351,672	179,602	33,124	118,644	0 1	1,692,271	101,250	49,967	1,843,488
The state of the s	July=1															
Ratio for Funding 1	I2 Mo.≂100%															
Phased-In Gross Square Feet		85, 44 2	234,079	7,420	99,708	309,574	71,039	120,263	108,239	33,124	81,488	0 1	1,150,376	101,250	47,647	1,299,273
Expenditures per GSF	INFLATION				2007/2002	572055	0.000					*****			#E 4000	
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	
				-			(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)									
Total		\$8.1373	\$8.6130	\$10.4646	\$8.9216	\$8.6688	\$8.9037	S 8.2117	\$10.1237	\$8,4113	\$8. 65 53	\$9.3325		\$7,7752	\$9.4709	
Estimated Expenditures															****	an 770 tos
Utilities		\$260,781	\$1,909,729	\$41,598	\$621.231	\$1,958,502	\$399,566	\$1,485,885	5 884,3 6 6	\$118,458	\$598,491		8,278.607	\$196.814	\$303,007	\$8,778,428
Operations & Maintenance		\$387,574	\$1,042,021	\$38,537	\$453,018	\$1,374,473	\$383,646	\$635,763	\$644,272	\$161,606	\$377,537	\$0 \$5	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	\$783,212	52,121,648	\$1,528,638	\$280,064	\$976,028	-	3,777,054	\$446,463	\$523,032	\$14,746,549
		=======			=======	======	=======	-260000						=======		
Total Estimated Cost		\$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 \$13	3,777,054	\$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, 1.85, 2.85, 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	CLASSIFI	CATIO	1									
		A	В	C) E	F	G							
		UTILITIES	MULTIPLII	ER				0714	0038	0018	1032	1033	0054	0309
		0.5		.10 1.	35 1.83	2.65	0.5	Central Laundry	Bryant Space	Infirmary	UF Foundation	UF Foundation	Gerson	Harn Cofrin
		INTENSITY	OF USE					<u>Facility</u>	Science Center		<u>#2</u>	Garage	<u>Hall</u>	Sculpture Garden
		1.000	1.069 1.	.115 1.	40 1.09	2 1.046	0.5	A	В	В	В	A	В	В
Gross Square Feet														
Total Gross Square Feet								28,460	29,040	7,000	1,530	290	5,866	8,912
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								28,460	29,040	7,000	1,530	290	5,866	8,912
Expenditures per GSF	INFLATION													
Utilities	100.00%							\$1.8926	\$3.7852	\$3.7852	\$3.7852	\$1.8926	\$3.7852	\$3.7852
Operations & Maintenance	100.00%							\$4.3521	\$4.6524	\$4.6524	\$4.6524	\$4.3521	\$4.6524	\$4.6524
Total								\$6.2447	\$8.4376	\$8.4376	\$8.4376	\$6.2447	\$8.4376	\$8.4376
Estimated Expeditures														
Utilities Utilities								\$53,863	\$109,922	\$26,496	\$5,791	\$549	\$22,204	\$33,734
Operations & Maintenance								\$123,861	\$135,106	\$32,567	\$7,118	\$1,262	\$27,291	\$41,462
1														
Total Estimated Expenditures								\$177,724	\$245,028	\$59,063	\$12,909	\$1,811	\$49,495	\$75,196
								=======	=======	=======	=======	=======	=======	=======
Total Allocation for 2009-2010								\$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	CLASS	IFICAT	TION]	
		A	В	C	D	\mathbf{E}	F	G		
		UTILITIES	MULTIP	LIER					1378	
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Chilled Water	
		INTENSITY	OF USE	3					Plant #10	
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	A	TOTAL
Gross Square Feet										
Total Gross Square Feet									7,448	88,546
Substantial Completion Date	July=1								6	
Ratio for Funding	12 Mo. = 100%								58.33%	
Phased-In Gross Square Feet									4,344	85,442
T	DATE ATTOM									
Expenditures per GSF	INFLATION									
Utilities	100.00%								\$1.8926	
Operations & Maintenance	100.00%								\$4.3521	
Total									\$6.2447	
Estimated Expeditures										
Utilities									\$8,222	\$260,781
Operations & Maintenance									\$18,907	\$387,574
Total Estimated Expenditures									\$27,129	\$648,355
Total Allocation for 2009-2010									\$27,129	\$648,355
									=======	

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		A	В	C	D	E	$\mathbf{F}$	$\mathbf{G}$						
		UTIL	ITIES M	ULTIPL	IER				0050	4007	0001	4031	8010	0804
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Stone Building	King	Westcott Building	Student Success	Multipurpose	I.P. Sliger
		INTE	NSITY C	F USE					Expansion	Building	Ruby Diamond Auditorium	Building Phase II	Educational Facility	Building
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	В	F	D	В	D	E
Gross Square Feet														
Total Gross Square Feet									23,011	54,969	37,061	47,250	18,300	38,380
Substantial Completion Date	July=1								100.000/	100.000	10	59.220	9	100.000/
Ratio for Funding Phased-In Gross Square Feet	12  Mo. = 100%								100.00% 23,011	100.00% 54,969	25.00% 9,265	58.33% 27,561	33.33% 6,099	100.00% 38,380
Filased-III Gloss Square Feet									23,011	34,909	9,203	27,301	0,099	30,300
Expenditures per GSF	INFLATION													
Utilities	100.00%	,							\$4.4489	\$11.7896	\$6.0060	\$4.4489	\$6.0060	\$8.2305
Operations & Maintenance	100.00%	•							\$4.4514	\$4.3556	\$4.7471	\$4.4514	\$4.7471	\$4.5472
Total									\$8.9003	\$16.1452			\$10.7531	\$12.7777
Estimated Expenditures														
Utilities									\$102,374	\$648,063	\$55,646	\$122,616	\$36,631	\$315,887
Operations & Maintenance									\$102,431	\$239,423	\$43,982	\$122,685	\$28,953	\$174,522
<b>Total Estimated Expenditures</b>									\$204,805	\$887,486	\$99,628	\$245,301 =======	\$65,584 ======	\$490,409 ======
Total Allocation for 2009-2010									\$204,805	\$887,486	\$99,628	\$245,301	\$65,584	\$490,409
									=======	=======	=======	======	=======	=======

•		BUIL	DING C	LASSIF	ICATIO	ON						
		A	В	C	D	$\mathbf{E}$	F	G				
		UTILI	TIES M	JLTIPL	IER				0813	0814	0010	
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	I.P. Johnson	I.P. Shaw	Turnbull	
			NSITY O						Building	Building	Conference Center	
a a		1.000	1.069	1.115	1.140	1.092	1.046	0.5	В	F	С	TOTAL
Gross Square Feet									20,000	40,000	5 220	204 201
Total Gross Square Feet Substantial Completion Date	July=1								30,000	40,000	5,230 2	294,201
Ratio for Funding	12 Mo. = 100%								100.00%	100.00%	91.67%	
Phased-In Gross Square Feet	12 1110. 10070								30,000	40,000	4,794	234,079
•									ŕ	,	,	,
Expenditures per GSF	INFLATION											
Utilities	100.00%								\$4.4489	\$11.7896	\$4.8938	
Operations & Maintenance	100.00%								\$4.4514	\$4.3556	\$4.6430	
Total									\$8.9003	\$16.1452		
Estimated Expenditures												
Utilities									\$133,467	\$471,584	\$23,461	\$1,909,729
Operations & Maintenance									\$133,542	\$174,224	\$22,259	\$1,042,021
Total Estimated Expenditures									\$267,009	\$645,808	\$45,720	\$2,951,750
•									=======		=======	=======
Total Allocation for 2009-2010									\$267,009	\$645,808	\$45,720	\$2,951,750
											=======	

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

		BUILD	ING CI	LASSIF	ICATIO	ON				
		A	В	C	D	E	F	G		
		UTILIT	TES MU	JLTIPLI	ER				00033	
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	University	
			SITY O	F USE					Transition Facility	
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	В	TOTAL
Gross Square Feet										
Total Gross Square Feet									7,420	7,420
Substantial Completion Date	July=1								100,000/	
Ratio for Funding	12 Mo. =100%								100.00%	7.420
Phased-In Gross Square Feet									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 Utilities									\$41,598	\$41,598
Operations & Maintenance									\$38,537	\$38,537
•										
<b>Total Estimated Expenditures</b>									\$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

		BUILD	ING CI	LASSIF	ICATIO	ON							
		A	В	C	D	E	F	G					
		UTILIT	IES MU	JLTIPLI	ER				MDH	CGS	MAJ	TBA	
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Medical Faculty	Dr. Kiran Patel Center	Phase IV Housing	Science & Technology/	TOTAL
		INTENS	SITY O	F USE					Office Building	for Global Solutions	Magnolia Hall	General Academic	
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	В	В	В	E	
Gross Square Feet Total Gross Square Feet									40,000	74,900	9,200	38,000	162,100
Substantial Completion Date	July = 1								40,000	74,900	9,200	36,000	102,100
Ratio for Funding	12 Mo. = 100%								100.00%	16.70%	100.00%	100.00%	
Phased-In Gross Square Feet	12 1410. – 10070								40.000	12,508	9,200	38,000	99,708
1									,	,	-,	,	,
Expenditures per GSF	INFLATION												
Utilities	100.00%								\$4.7060	\$4.7060	\$4.7060	\$8.7061	
Operations & Maintenance	100.00%								\$4.5065	\$4.5065	\$4.5065	\$4.6034	
m												040.000.5	
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

	BUIL	DING C	LASSIF	ICATIO	ON								
	A	В	C	D	E	F	G						
	UTILI	TIES MU	ULTIPL	IER				TBD	TBD	PJ12/PJ13	HB02*	HB03*	HB04*
	0.5	1.00	1.10	1.35	1.85	2.65	0.5	FAU/UF Joint Use	General Classroom	Pine Jog	Storage	Marine Science	Aquaculture North
	INTE	NSITY O	F USE					Building - Davie	Building	Environmental Center	Prefabrication Shed	<u>Trailer</u>	Office Buildling
	1.000	1.069	1.115	1.140	1.092	1.046	0.5	F	C	В	G	G	D
Gross Square Feet								_					
Total Gross Square Feet								79,000	54,658	15,000	400	240	5,743
Substantial Completion Date July=1								9	1	1	1	1	1
Ratio for Funding 12 Mo.=	=100%							33.33%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet								26,331	54,658	15,000	400	240	5,743
Expenditures per GSF INFLA													
	00.00%							\$11.9263	\$4.9506		\$2.2503	\$2.2503	\$6.0757
Operations & Maintenance 10	00.00%							\$4.3600	\$4.6477	\$4.4559	\$2.0842	\$2.0842	\$4.7519
m													010.0054
Total								\$16.2863	\$9.5983	\$8.9564	\$4.3345	\$4.3345	\$10.8276
E-4:													
Estimated Expenditures Utilities								\$314.028	\$270,590	\$67,508	\$900	\$540	\$34,893
								\$314,028 \$114,802	\$270,390 \$254,034	\$66,839	\$900 \$834	\$500	\$34,893 \$27,290
Operations & Maintenance												,	
Total Estimated Expenditures								\$428,830	\$524,624	\$134,347	\$1,734	\$1,040	\$62,183
Total Estimated Expellultures								\$426,63U =======	\$524,024	\$134,347 =======	\$1,734 =======	\$1,040	\$02,163 =======
Total Allocation for 2009-2010								\$428,830	\$524,624	\$134,347	\$1,734	\$1,040	\$62,183
2000 2010								=======	=======	=======	=======	=======	=======

^{*}Harbor Branch Facilities

		BUILD	ING CI	LASSIF	ICATIO	ON									
		A	В	C	D	$\mathbf{E}$	F	G							
		UTILIT	TES MU	JLTIPLI	IER				HB11*	HB16*	HB17*	HB18*	HB20*	HB21*	HB23*
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	A.C.T.E.D.	Biomedical Marine	Pump	Link Engineering	<u>Utility</u>	Guard	Ocean Discovery
		INTENS	SITY O	F USE					Administration Building	Research (BMR) East	<u>House</u>	Building & High Bay	Building	<u>House</u>	<u>Center</u>
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	В	D	G	E	A	В	В
Gross Square Feet Total Gross Square Feet									7,924	5,014	690	74,448	2,900	195	4,090
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									7,924	5,014	690	74,448	2,900	195	4,090
Expenditures per GSF	INFLATION														
Utilities	100.00%								\$4.5005	\$6.0757	\$2.2503		\$2.2503	\$4.5005	\$4.5005
Operations & Maintenance	100.00%								\$4.4559		\$2.0842		\$4.1683	\$4.4559	
Total									\$8.9564		\$4.3345		\$6.4186	\$8.9564	
Estimated Expenditures															
Utilities									\$35,662	\$30,464	\$1,553	\$619,847	\$6,526	\$878	\$18,407
Operations & Maintenance									\$35,309	\$23,826	\$1,438		\$12,088	\$869	\$18,225
<b>Total Estimated Expenditures</b>									\$70,971	\$54,290	\$2,991	\$958,719	\$18,614	\$1,747	\$36,632
Total Allocation for 2009-2010									\$70,971	\$54,290	\$2,991	\$958,719	\$18,614	\$1,747	\$36,632
										=======		=======	=======	=======	=======

^{*}Harbor Branch Facilities

		BUILD	ING C	LASSIF	ICATIO	ON									
		A	В	C	D	$\mathbf{E}$	F	G							
		UTILIT	TES MU	ULTIPLI	IER				HB27*	HB28*	HB29*	HB30*	HB32*	HB34*	HB19*
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	<u>Facilities</u>	Education Center	Education Center	Necropsy	Marina	Johnson	Johnson House
		INTEN	SITY O	F USE						West Annex	East Annex	<u>Lab</u>	<u>Trailer</u>	<u>House</u>	<b>Utility Building</b>
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	G	D	D	D	C	D	G
Gross Square Feet															
Total Gross Square Feet									11,191	2,994	5,400	2,980	835	7,445	1,920
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%
Phased-In Gross Square Feet									11,191	2,994	5,400	2,980	835	7,445	1,920
Evmon ditunes non CCE	INFLATION														
Expenditures per GSF Utilities	100.00%								\$2.2503	\$6.0757	\$6.0757	\$6.0757	\$4.9506	\$6.0757	\$2.2503
Operations & Maintenance	100.00%								\$2.2303		\$4.7519	\$4.7519	\$4.6477	\$4.7519	
Operations & Mannenance	100.0070								Ψ2.00+2		φ4.7317	φτ./51/	φτ.στ//	φ4.7517	
Total									\$4.3345		\$10.8276	\$10.8276	\$9.5983	\$10.8276	
Estimated Expenditures															
Utilities									\$25,183	\$18,191	\$32,809	\$18,106	\$4,134	\$45,234	\$4,321
Operations & Maintenance									\$23,324	\$14,227	\$25,660	\$14,161	\$3,881	\$35,378	\$4,002
operations & Mannenance									Ψ23,324		Ψ25,000	φ14,101	Ψ5,001	Ψ33,370	
Total Estimated Expenditures									\$48,507	\$32,418	\$58,469	\$32,267	\$8,015	\$80,612	\$8,323
Total Allocation for 2009-2010									\$48,507	\$32,418	\$58,469	\$32,267	\$8,015	\$80,612	\$8,323
									=======					=======	

^{*}Harbor Branch Facilities

		BUILD	ING C	LASSIF	ICATIO	ON			7					
		A	В	C	D	$\mathbf{E}$	$\mathbf{F}$	G						
		UTILIT	TES MU	JLTIPLI	ER				HB22*	HB24*	HB35*	HB39*	HB48*	HB49*
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Johnson House	Johnson House	Marine Education	Larizza	Larizza	Larizza
		INTEN	SITY O	F USE					Men's Restroom	Women's Restroom	Center & Conference	Aquaculture Center 1	Barbecue Shelter	Lab
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	A	A	D	В	G	E
Gross Square Feet									<del>_</del>					
Total Gross Square Feet									216	216	26,194	2,740	171	854
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									216	216	26,194	2,740	171	854
Expenditures per GSF	INFLATION													
Utilities	100.00%								\$2.2503		\$6.0757	\$4.5005	\$2.2503	\$8.3259
Operations & Maintenance	100.00%								\$4.1683	\$4.1683	\$4.7519	\$4.4559	\$2.0842	\$4.5518
Total									\$6.4186		\$10.8276	\$8.9564	\$4.3345	\$12.8777
<b>Estimated Expenditures</b>														
Utilities									\$486	\$486	\$159,147	\$12,331	\$385	\$7,110
Operations & Maintenance									\$900	\$900	\$124,471	\$12,209	\$356	\$3,887
<b>Total Estimated Expenditures</b>									\$1,386	\$1,386	\$283,618	\$24,540	\$741	\$10,997
Total Allocation for 2009-2010									\$1,386 =======	\$1,386 =======	\$283,618 =======	\$24,540 ======	\$741	\$10,997

^{*}Harbor Branch Facilities

	-	BUILI	DING CLASS	IFICAT	ION			7						
		A	B C	D	E	F	G							
		UTILI	ΓΙΕS MULTII	LIER				HB40*	HB43*	HB45*	HB46*	HB47*	HB25*	HB26*
		0.5	1.00 1.1	1.35	1.85	2.65	0.5	Marine Mammal Research	Library	Hurricane	Wastewater	Bussman	Post Doc	Post Doc
		INTEN	ISITY OF US	Ξ				Anderson Building		Shelter	Treatment Plant	Building	Housing 1	Housing 2
		1.000	1.069 1.11	5 1.140	1.092	1.046	0.5	В	В	D	G	В	В	В
Gross Square Feet								_						
Total Gross Square Feet								6,800	11,797	8,000	1,500	10,316	7,150	3,222
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								6,800	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
Total								\$6.9304	\$6.9304	\$10.8270	\$4.5545	\$6.9304	\$6.9304	\$6.9304
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

		0.5	1.00	1.10	1.35	1.85	2.65	0.5	TOTAL
		INTEN	SITY O	F 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

BUILDING CLASSIFICATION
A B C D I

UTILITIES MULTIPLIER

 $\mathbf{G}$ 

\$3,332,975

Total Allocation for 2009-2010

^{*}Harbor Branch Facilities

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

		BUILD	ING CI	LASSIF	ICATIO	ON				
		A	В	C	D	$\mathbf{E}$	F	G		
		UTILIT	TIES MU	JLTIPL	IER				4	
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Science and	TOTAL
		INTEN	SITY O	F USE					Technology	
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	D	
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	В	C	D	E	F	G							
		UTILIT	TIES MU	JLTIPLI	ER				1001*	1001	0121	1002	0124	0044	8126
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Biomedical	Biomedical	Physical Sciences	Medical School	Biological	Siemens	Partnership
		INTEN	SITY O	F USE					Science Research	Science Research	Phase 2	and Library	Transgenic Greenhouse I	Energy Center	<u>III</u>
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	F	F	E	F	F	F	F
Gross Square Feet												.=			
Total Gross Square Feet									(198,200	198,887	45,000	175,000	6,111	7,432	117,442
Substantial Completion Date	July=1 12 Mo. = 100%								100.00%	100.00%	12 8.33%	8 41.67%	100.00%	100.00%	10 25.00%
Ratio for Funding Phased-In Gross Square Feet	12 MO. = 100%								(198,200		3,749	72,923	6,111	7,432	29,361
r nased-in Gross Square rect									(170,200	170,007	3,742	12,723	0,111	7,432	27,301
Expenditures per GSF	INFLATION														
Utilities	100.00%								\$7.4870	\$9.3587	\$6.5335	\$9.3587	\$9.3587	\$9.3587	\$9.3587
Operations & Maintenance	100.00%								\$4.6622	\$4.8954	\$5.1107	\$4.8954	\$4.8954	\$4.8954	\$4.8954
Total									\$12.1492			\$14.2541	\$14.2541	\$14.2541	\$14.2541
Estimated Expenditures															
Utilities									(\$1,483,923)	\$1,861,324	\$24,494	\$682,464	\$57,191	\$69,554	\$274,781
Operations & Maintenance									(\$924,048	\$973,631	\$19,160	\$356,987	\$29,916	\$36,383	\$143,734
<b>Total Estimated Expenditures</b>									(\$2,407,971)	\$2,834,955	\$43,654	\$1,039,451 ======	\$87,107 =======	\$105,937	\$418,515
Total Allocation for 2009-2010									(\$2,407,971)		\$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

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\$1,485,885

\$635,763

\$2,121,648

\$2,121,648

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		BUILD	ING C	LASSII	ICATIO	ON						
		A	В	C	D	$\mathbf{E}$	F	G				
		UTILIT	TIES MU	JLTIPL	IER				36	39	103	
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	Social Sciences	College of Nursing & Health	IHRC Wall of Wind	TOTAL
		INTEN	SITY O	F USE						Sciences Lab Clinic	Test Facility	
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	С	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%		100.00%	
Phased-In Gross Square Feet									23,616	76,623	8,000	108,239
Expenditures per GSF	INFLATION										***	
Utilities	100.00%								\$5.1490		\$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

A B   C   D   E   F   G   UTILITIES MULTIPLEE   S   S   S   S   S   S   S   S   S		BUILDING CLASSIFICATION											
0.5   1.00   1.10   1.35   1.85   2.65   0.5		A	A B	C	D	E	F	G					
INTENSITY OF USE   1.000   1.069   1.115   1.140   1.092   1.046   0.5   A B A B A B A B A B A B A B A B A B A		UTIL	TILITIES M	ULTIPL	IER				56	039A	039C	60	
1.000   1.069   1.115   1.140   1.092   1.046   0.5   A B A B		0.5	0.5 1.00	1.10	1.35	1.85	2.65	0.5	John M. Golden Pavilion I	Brooks College of Health	Covered Walkway	Alumni	
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         1         1         1         1         1         10,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%         100,00%		INTE	TENSITY (	F USE					Covered Deck & Storage	Addition - Penthouse	(Bldg. 39 and 39A)	Hall	TOTAL
Total Gross Square Feet         1,083         2,965         2,996         26,080         33,124           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%		1.000	000 1.069	1.115	1.140	1.092	1.046	0.5	A	В	A	В	
Substantial Completion Date         July=1         1         1         1         1         1           Ratio for Funding         12 Mo.=100%         100.00%         100.00%         100.00%         100.00%         100.00%	Gross Square Feet								•				
Ratio for Funding 12 Mo.=100% 100.00% 100.00% 100.00% 100.00%									1,083	2,965	2,996	26,080	33,124
									1	1	1	1	
	E												
Phased-In Gross Square Feet 1,083 2,965 2,996 26,080 33,124	Phased-In Gross Square Feet								1,083	2,965	2,996	26,080	33,124
Expenditures per GSF INFLATION	Expenditures per GSE INFLATION												
Utilities 100.00% \$1.9054 \$3.8108 \$1.9054 \$3.8108	1 1								\$1,9054	\$3.8108	\$1 9054	\$3.8108	
Operations & Maintenance 100.00% \$4.6005 \$4.9179 \$4.6005 \$4.9179													
	1												
<b>Total</b> \$6.5059 \$8.7287 \$6.5059 \$8.7287	Total								\$6.5059	\$8.7287	\$6.5059	\$8.7287	
Estimated Expenditures	Estimated Expenditures												
Utilities \$2.064 \$11.299 \$5,709 \$99,386 \$118.458	•								\$2,064	\$11,299	\$5,709	\$99,386	\$118,458
Operations & Maintenance \$4,982 \$14,582 \$13,783 \$128,259 \$161,606	Operations & Maintenance								\$4,982	\$14,582	\$13,783	\$128,259	\$161,606
· · · · · · · · · · · · · · · · · · ·													
<b>Total Estimated Expenditures</b> \$7,046 \$25,881 \$19,492 \$227,645 \$280,064	Total Estimated Expenditures								\$7,046	\$25,881	\$19,492	\$227,645	\$280,064
Total Allocation for 2009-2010 ======= ===========================	Total Allocation for 2009-2010												

		BUILD	ING C	LASSIF	ICATI	ON							
		A	В	C	D	$\mathbf{E}$	F	G					
		UTILIT	TES MU	JLTIPL	IER				TBA	TBA	TBA	TBA	
		0.5 INTEN	1.00 SITY O	1.10 F USE	1.35	1.85	2.65	0.5	Academic 7	Fine Arts Phase 2	Student Union Addition	Naples Botanical Garden Lab	TOTAL
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	Е	D	D	D	
Gross Square Feet Total Gross Square Feet									62,000	24,644	20,000	12,000	118,644
Substantial Completion Date	July=1								4	7	6	2	
Ratio for Funding	12  Mo. = 100%								75.00%	50.00%		91.67%	
Phased-In Gross Square Feet									46,500	12,322	11,666	11,000	81,488
Expenditures per GSF	INFLATION												
Utilities	100.00%								\$8.3087	\$6.0631	\$6.0631	\$6.0631	
Operations & Maintenance	100.00%								\$4.5472	\$4.7471	\$4.7471	\$4.7471	
Total									\$12.8559	\$10.8102		\$10.8102	
Estimated Expenditures													
Utilities									\$386,355	\$74,710	\$70,732	\$66,694	\$598,491
Operations & Maintenance									\$211,445	\$58,494	\$55,380	\$52,218	\$377,537
<b>Total Estimated Expenditures</b>									\$597,800	\$133,204	\$126,112	\$118,912	\$976,028
Total Allocation for 2009-2010									\$597,800	\$133,204	\$126,112	\$118,912	\$976,028
									======	======	========	=======	======

		BUILD	ING CI	ASSIF	ICATI	ON								
		A	В	$\mathbf{c}$	D	$\mathbf{E}$	F	G						
		UTILIT	IES MU	LTIPL	IER				360	624	1398	2205	4050	4051
		0.5	1.00	1.10	1.35	1.85	2.65	0.500	Greenhouse	Greenhouse (SPAR)	Shadehouse	Equipment Storage	Entomology Rearing	Greenhouse
		INTEN	SITY OI	USE					Agronomy IREP	Agronomy IREP	<u>Fisheries</u>	Melrose	Facility - Apopka	<u>Apopka</u>
		1.000	1.069	1.115	1.140	1.092	1.046	0.500	В	В	G	G	D	G
Gross Square Feet														
Total Gross Square Feet									648	648	9,928	3,000	5,450	19,320
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%
Phased-In Gross Square Feet									648	648	9,928	3,000	5,450	19,320
Expenditures per GSF	INFLATION													
Utilities Utilities	100.00%								\$3.4231	\$3.4231	\$1.7116	\$1.7116	\$4.6212	\$1.7116
Operations & Maintenance	100.00%								\$4.6524	\$4.6524	\$2.1761		\$4.0212 \$4.9614	\$2.1761
Operations & Maintenance	100.0070								\$4.0324 		\$2.1701			\$2.1701
Total									\$8.0755		\$3.8877		\$9.5826	\$3.8877
Total									ψο.σ733	φ0.0733	ψ3.0077	ψ3.0077	ψλ.3020	Ψ3.0077
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
									=======	=======	=======	=======	=======	=======

		BUILDING CLASSIFICATION												
		A	В	C	D	$\mathbf{E}$	$\mathbf{F}$	G						
		UTILITI	ES MU	LTIPL	IER				4052	5078	7117	7368	7441	7493
		0.5	1.00	1.10	1.35	1.85	2.65	0.500	Greenhouse	Graduate Residence	Shade House	Water Sterilization	Equipment Storage	Multipurpose
		INTENS	ITY O	F USE					<u>Apopka</u>	Ft. Lauderdale	Lake Alfred	Building - Ft. Pierce	Belle Glade	Facility - Belle Glade
		1.000	1.069	1.115	1.140	1.092	1.046	0.500	G	В	G	A	G	A
Gross Square Feet														
Total Gross Square Feet									4,608	2,540	18,900	440	2,500	1,884
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%
Phased-In Gross Square Feet									4,608	2,540	18,900	440	2,500	1,884
Expenditures per GSF	INFLATION													
Utilities  Utilities	100.00%								\$1.7116	\$3.4231	\$1.7116	\$1.7116	\$1.7116	\$1.7116
Operations & Maintenance	100.00%								\$2.1761	\$4.6524	\$2.1761	\$4.3521	\$2.1761	\$4.3521
Operations & Mantenance	100.0070								Ψ2.1701		φ2.1701		Ψ2.1701	
Total									\$3.8877		\$3.8877		\$3.8877	\$6.0637
Estimated Expenditures														
Utilities  Utilities									\$7,887	\$8,695	\$32,349	\$753	\$4,279	\$3,225
Operations & Maintenance									\$10,027	\$11,817	\$41,128	\$1,915	\$5,440	\$8,199
Operations & Manitellance									\$10,027		941,128		φ3, <del>11</del> 0	
Total Estimated Expenditures									\$17,914	\$20,512	\$73,477	\$2,668	\$9,719	\$11,424
•									=======		=======	=======	=======	=======
Total Allocation for 2009-2010									\$17,914	\$20,512	\$73,477	\$2,668	\$9,719	\$11,424
										=======		=======	=======	

		BUILDING CLASSIFICATION													
		A	В	C	D	$\mathbf{E}$	F	G							
		UTILIT	IES MU	LTIPLI	ER				7523	7524	7752	7753	7754	7755	7940
		0.5	1.00	1.10	1.35	1.85	2.65	0.500	Greenhouse	Shadehouse	Greenhouse	Greenhouse	Greenhouse	Greenhouse	Shade House
		INTENS							<u>Citra</u>	<u>Citra</u>	<u>Immokalee</u>	<u>Immokalee</u>	<u>Immokalee</u>	<u>Immokalee</u>	Quincy
		1.000	1.069	1.115	1.140	1.092	1.046	0.500	G	G	В	В	В	В	G
Gross Square Feet															
Total Gross Square Feet									6,320	9,600	162	162	162	162	13,266
	ly=1								100.000/	100.000/	100,000/	100.000/	100,000	100.000/	100,000/
ē	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	NFLATION														
Utilities	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  Utilities									\$10,817	\$16,431	\$555	\$555	\$555	\$555	\$22,706
Operations & Maintenance									\$13,753	\$20,891	\$754	\$754	\$754	\$754	\$28,868
operations & Maintenance									Ψ13,733	Ψ20,071	Ψ/34	Ψ754	Ψ75-	Ψ754	
<b>Total Estimated Expenditures</b>									\$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
2000 2000 2000 2000									======	=======	======	=======	======	=======	=======

		BUILD	ING CLA	SSIF	ICATIO	ON									
		A	В	C	D	$\mathbf{E}$	$\mathbf{F}$	G							
		UTILITIES MULTIPLIER							8039	8156	9410	5206*	8154*	8155*	
		0.5	1.00	1.10	1.35	1.85	2.65	0.500	Feed Efficiency	Storage Barn	Greenhouse	Multipurpose	Multipurpose	Forage Field	
			SITY OF						Office - Marianna	<u>Ona</u>	Ruskin	Facility - Balm	Facility - ONA	Lab - Ona	
		1.000	1.069 1	.115	1.140	1.092	1.046	0.500	В	G	G	В	A	A	TOTAL
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  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	
operations to Frankeitanee	100.0070										·				
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
•															
<b>Total Estimated Expenditures</b>									\$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	В	C	D	E	$\mathbf{F}$	G						
		UTILI	TIES MU	JLTIPL	IER					0165	1379	1178	2227	
		0.5	1.00	1.10	1.35	1.85	2.65	0.5		Deriso	Aquatic	Orthopaedics &	Student Support	
		INTEN	SITY O	F USE						Hall	Pathobiology	Sports Medicine	Center	
		1.000	1.069	1.115	1.140	1.092	1.046	0.5		D	F	D	В	TO
Gross Square Feet														
Total Gross Square Feet										2,778	6,960	5,894	34,335	
Substantial Completion Date	July=1									1	5	1	1	
Ratio for Funding	12 Mo.=100%									100.00%	66.67%		100.00%	
Phased-In Gross Square Feet										2,778	4,640	5,894	34,335	
Expenditures per GSF	INFLATION													
Utilities	100.00%	,								\$7.0118	\$13.7638	\$7.0118	\$5.1939	
Operations & Maintenance	100.00%	,								\$4.8758	\$4.4737	\$4.8758	\$4.5721	
Total										\$11.8876	\$18.2375		\$9.7660	-
Estimated Expenditures														
Utilities										\$19,479	\$63,867	\$41,328	\$178,333	\$3
Operations & Maintenance										\$13,545	\$20,759	\$28,738	\$156,983	\$2
<b>Total Estimated Expenditures</b>										\$33,024	\$84,626	\$70,066	\$335,316	\$5
Total Allocation for 2009-2010										\$33,024	\$84,626	\$70,066	\$335,316	\$5
										========	=======		=======	=

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

Phased-in New Space	2009-2010 TOTAL GSF	Completion Date	Percent Funded
University of Florida			
Central Laundry Facility Bryant Space Science Center	28,460 29,040	Jul-08 Jul-08	100.00% 100.00%
Infirmary UF Foundation #2	7,000 1,530	Jul-09 Jul-08	100.00% 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%
Total UF	88,546 ======		
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%
Mulipurpose 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%
Total FSU	294,201		
	=======		
Florida A & M University			
University Transition Facility	7,420	Aug-08	100.00%
Total FAMU	7,420		
	=======		
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%
Total USF	162,100		
	========		

Phased-in New Space	2009-2010 TOTAL GSF	Completion Date	Percent Funded
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 Post Doc Housing 1	10,316 7,150	Jan-08 Jan-08	100.00% 100.00%
Post Doc Housing 1	3,222	Jan-08	100.00%
Total FAU	362,243		
15411770	=======		
University of West Florida			
Science and Technology	94,719	Oct-09	75.00%
Total LIME	04.740		
Total UWF	94,719		
	=======		

Phased-in New Space	2009-2010 TOTAL GSF 	Completion Date	Percent Funded
University of Central Florida			
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 7,432	Aug-05 Aug-08	100.00% 100.00%
Siemens Energy Center Partnership III	7,432 117,442	Aug-08 Apr-10	25.00%
Total UCF	351,672		
	=======		
Florida International University			
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%
Total FIU	179,602		
	======		
University of North Florida			
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%
Total UNF	33,124		
	=======		
Florida Gulf Coast University			
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%
Total FGCU	118,644		
	=======		

Phased-in New Space	2009-2010 TOTAL GSF	Completion Date	Percent Funded
New College of Florida			
Total NCF	 0 =======		
Institute of Food and Agricultural Sciences			
360 - Greenhouse Agronomy IREP 624 - Greenhouse (SPAR) Agronomy IREP 1398 - Shadehouse Fisheries 2205 - Equipment Storage - Melrose 4050 - Entomology Rearing Facility - Apopka 4051 - Greenhouse - Apopka 4052 - Greenhouse - Apopka 5078 - Graduate Residence - Ft. Lauderdale 7117 - Shade House - Lake Alfred 7368 - Water Sterilization Building - Ft. Pierce 7441 - Equipment Storage - Belle Glade 7493 - Multipurpose Facility - Belle Glade 7523 - Greenhouse - Citra 7524 - Shadehouse - Citra 7752 - Greenhouse - Immokalee 7753 - Greenhouse - Immokalee 7755 - Greenhouse - Immokalee 7755 - Greenhouse - Immokalee 7755 - Greenhouse - Immokalee 7940 - Shade House - Quincy 8039 - Feed Efficiency Office - Marianna 8156 - Storage Barn - Ona 9410 - Greenhouse - Ruskin 5206 - Multipurpose Facility - Balm (Reduction in GSF) 8155 - Forage Field Lab - Ona (Reduction in GSF)	648 648 9,928 3,000 5,450 19,320 4,608 2,540 18,900 440 2,500 1,884 6,320 9,600 162 162 162 162 162 162 162 162	Mar-09 Mar-09 Jan-09 Jul-09 Jul-09 Jul-09 Jul-09 Sep-08 Oct-08 Feb-08 Jul-08 Oct-08 Feb-09 Jan-09	100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
Total IFAS	 101,250		
	=======		

Phased-in New Space	2009-2010 TOTAL GSF	Completion Date	Percent Funded
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%
Total UF-HSC	49,967		
	=========		
Total SUS	1,843,488		

# STUDENT FEE REVENUE

### State University System of Florida Educational and General 2009-2010 Allocation of Incidental Revenues

Levels of Enrollment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAI
		<del></del>				<del></del>	<del></del>		<del></del>			<del></del>	<del></del>				<del></del>
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 Tuit/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	SUMME	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 201	0			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
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											

FSU	SUMME	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 201	0			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
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	<del></del>	\$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	<del></del>	\$21,188,661	34,698	<del></del> -	\$19,509,246	84,034		2,334
Out-of-State Total	\$46,946,248											

Grand Total

\$167,992,115

FAMU	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 201	0			
TUITION	(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
IN-STATE										•		
Lower	17,972	\$82.03	\$1,474,243	81,255	\$88.59	\$7,198,380	66,772	\$88.59	\$5,915,331	165,999	40	4,150
Upper	16,081	\$82.03	\$1,319,124	55,793	\$88.59	\$4,942,702	60,406	\$88.59	\$5,351,368	132,280	40	3,307
Grad I	4,502	\$191.05	\$860,107	10,037	\$206.33	\$2,070,934	10,164	\$206.33	\$2,097,138	24,703	32	772
Grad II	385	\$191.05	\$73,554	930	\$206.33	\$191,887	1,148	\$206.33	\$236,867	2,463	32	77
Law	1,850	\$217.14	\$401,709	8,523	\$234.51	\$1,998,729	7,536	\$234.51	\$1,767,267	17,909	32	560
Total	40,790		\$4,128,737	156,538		\$16,402,632	146,026		\$15,367,971	343,354		8,866
Total	\$35,899,340											
OUT-OF-STATE												
Lower	1,275	\$379.07	\$483,314	9,952	\$409.39	\$4,074,249	7,948	\$409.39	\$3,253,832	19,175	40	479
Upper	1,244	\$379.07	\$471,563	7,094	\$409.39	\$2,904,213	7,592	\$409.39	\$3,108,089	15,930	40	398
Grad I	365	\$580.71	\$211,958	1,243	\$627.16	\$779,560	1,275	\$627.16	\$799,629	2,883	32	90
Grad II	53	\$580.71	\$30,778	134	\$627.16	\$84,039	198	\$627.16	\$124,178	385	32	12
Law	87	\$611.46	\$53,197	846	\$660.37	\$558,673	651	\$660.37	\$429,901	1,584	32	50
Total	3,024		\$1,250,810	19,269		\$8,400,734	17,664		\$7,715,629	39,957		1,029
Out-of-State Total	\$17,367,173											
Grand Total	\$53,266,513											

USF	SUMMEI	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 201	0			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE	40.422	фо <b>л</b> 02	¢4.0E4.007	101.070	¢00 F0	¢1.6 0.41 700	155.020	¢00 F0	¢10.010.7E0	207.440	40	0.661
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 Grad I	81,886 23,700	\$82.03 \$242.04	\$6,717,109 \$5,736,345	222,269 44,647	\$88.59	\$19,690,811	222,525 43,365	\$88.59	\$19,713,490 \$11,335,611	526,680	40 32	13,167 3,491
Grad II	5,118	\$242.04 \$242.04	\$1,238,761		\$261.40 \$261.40	\$11,670,726 \$2,895,789		\$261.40	\$2,809,266	111,712 26,943	32	3,491 842
Grau II	3,116	\$242.04	\$1,236,761	11,078	\$201.40	ΦZ,093,769	10,747	\$261.40	\$2,009,200	20,943	32	042
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											

FAU	SUMME	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	0			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE	22.44	402.02	A4 000 000	04 == 4	#00 <b>=</b> 0	40.4 <b>5</b> 0.664	<b>50</b> 040	#00 <b>=</b> 0	# c = 40 00 c	100 101		. ===
Lower	23,447	\$82.03	\$1,923,357	91,756	\$88.59	\$8,128,664	73,918	\$88.59	\$6,548,396	189,121	40	4,728
Upper	59,455	\$82.03	\$4,877,094	137,973	\$88.59	\$12,223,028	134,492	\$88.59	\$11,914,646	331,920	40	8,298
Grad I	14,670	\$223.24	\$3,274,931	24,473	\$241.09	\$5,900,196	22,649	\$241.09	\$5,460,447	61,792	32	1,931
Grad II	2,142	\$223.24	\$478,179	3,656	\$241.09	\$881,425	3,226	\$241.09	\$777,756	9,024	32	282
Total	00.714		¢10 EE2 E61	257.050		¢27 122 212	224 285		¢24.701.24E	E01 9E7		1E 220
Total	99,714		\$10,553,561	257,858		\$27,133,313	234,285		\$24,701,245	591,857		15,239
Total	\$62,388,119											
OUT-OF-STATE												
Lower	922	\$435.71	\$401,725	6,882	\$470.56	\$3,238,394	5,323	\$470.56	\$2,504,791	13,127	40	328
Upper	2,315	\$435.71	\$1,008,669	7,483	\$470.56	\$3,521,200	7,105	\$470.56	\$3,343,329	16,903	40	423
Grad I	1,103	\$614.73	\$678,048	3,085	\$663.90	\$2,048,132	2,050	\$663.90	\$1,360,995	6,238	32	195
Grad II	578	\$614.73	\$355,315	1,078	\$663.90	\$715,684	1,167	\$663.90	\$774,771	2,823	32	88
Total	4,918	<del></del>	\$2,443,757	18,528		\$9,523,410	15,645	<del></del>	\$7,983,886	39,091		1,034
Out-of-State Total	\$19,951,053											
Grand Total	\$82,339,172											

UWF	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	)			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
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											
0.000												
OUT-OF-STATE	222	4.00.01	40 <b>54 50</b> 4	• 040	<del>.</del> .			<b></b>	ho (4 o4 4			450
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	<del></del>	\$1,560,937	7,122		\$3,354,315	6,304	<del></del>	\$2,981,441	16,806		436
Out-of-State Total	\$7,896,693											
Grand Total	\$32,259,644											

UCF	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	0			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE	= 4 = 0 =	402.00	<b></b>	•00.000	#00 <b>=</b> 0	<b>*** ** ** * * * * * *</b>	454.004	<b>#</b> 00 <b>=</b> 0	A.= 400 4=4	400.050		40 ==0
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	100,002		\$10,000,007	322,230		Φ34,132,233	501,671		φ31,779,200	1,204,709		30,040
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											

FIU	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 201	0			
	(4)	(D)	(6)	(4)	(D)	(0)	(4)	(D)	(6)	TOTAL	CCLI	TOTAL
THEON	(A)	(B) FEE	(C)	(A)	(B) FEE	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE	(2.701	¢02.02	ФЕ <b>22</b> Е 202	151 007	¢00 F0	¢12.456.555	121 042	¢οο <b>τ</b> ο	¢11 (70 000	247.440	40	0.606
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	<del></del>	\$20,129,556	399,719	<del></del>	\$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											

UNF	SUMME	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	0			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE												
Lower	20,460	\$82.03	\$1,678,334	78,017	\$88.59	\$6,911,526	64,363	\$88.59	\$5,701,918	162,840	40	4,071
Upper	35,956	\$82.03	\$2,949,471	85,658	\$88.59	\$7,588,442	87,106	\$88.59	\$7,716,721	208,720	40	5,218
Grad I	7,236	\$229.45	\$1,660,301	11,216	\$247.80	\$2,779,325	10,732	\$247.80	\$2,659,390	29,184	32	912
Grad II	155	\$229.45	\$35,565	577	\$247.80	\$142,981	548	\$247.80	\$135,794	1,280	32	40
Total	63,807		\$6,323,671	175,468		\$17,422,274	162,749	<del></del>	\$16,213,823	402,024		10,241
Total	\$39,959,768											
OUT-OF-STATE												
Lower	432	\$369.59	\$159,663	2,373	\$399.15	\$947,183	1,931	\$399.15	\$770,759	4,736	40	118
Upper	639	\$369.59	\$236,169	2,263	\$399.15	\$903,276	2,132	\$399.15	\$850,988	5,034	40	126
Grad I	133	\$563.18	\$74,903	664	\$608.23	\$403,865	621	\$608.23	\$377,711	1,418	32	44
Grad II	0	\$563.18	\$0	37	\$608.23	\$22,505	32	\$608.23	\$19,463	69	32	2
Total	1,204		\$470,735	5,337		\$2,276,829	4,716		\$2,018,921	11,257		290
Out-of-State Total	\$4,766,485											
Grand Total	\$44,726,253											

FGCU	SUMME	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	)			
TUITION	(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
IN-STATE												
Lower	7,315	\$82.03	\$600,049	47,514	\$88.59	\$4,209,265	41,331	\$88.59	\$3,661,513	96,160	40	2,404
Upper	12,698	\$82.03	\$1,041,617	41,356	\$88.59	\$3,663,728	43,026	\$88.59	\$3,811,673	97,080	40	2,427
Grad I	3,598	\$200.61	\$721,796	6,712	\$216.65	\$1,454,155	6,714	\$216.65	\$1,454,588	17,024	32	532
Grad II	0	\$200.61	\$0	0	\$216.65	\$0	0	\$216.65	\$0	0	32	0
Total	23,611		\$2,363,462	95,582		\$9,327,148	91,071		\$8,927,774	210,264		5,363
Total	\$20,618,384											
OUT-OF-STATE												
Lower	320	\$421.23	\$134,794	3,819	\$454.92	\$1,737,339	3,078	\$454.92	\$1,400,244	7,217	40	180
Upper	470	\$421.23	\$197,980	2,166	\$454.92	\$985,357	2,392	\$454.92	\$1,088,169	5,028	40	126
Grad I	101	\$658.39	\$66,497	347	\$711.06	\$246,738	308	\$711.06	\$219,006	756	32	24
Grad II	0	\$658.39	\$0	0	\$711.06	\$0	0	\$711.06	\$0	0	32	0
Total	891		\$399,271	6,332		\$2,969,434	5,778		\$2,707,419	13,001		330
Out-of-State Total	\$6,076,124											

\$26,694,508

Grand Total

NCF	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	0			
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	TOTAL PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
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	<del></del> -	\$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											

\$4,684,587

Grand Total

UNIVERSITIES	SUMME	ER TERM 2009			FALL TERM 2009	9		SPRING TERM 20	10			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE	250 (0)	EEEC	#20 422 922	1 272 904	EEEC	¢112 775 770	1 004 400	EEEC	¢07,052,704	2 725 000	40	(0.150
Lower	358,696 555,591	FEES VARY BY	\$29,423,833 \$45,575,131	1,272,894 1,511,904	FEES VARY BY	\$112,765,679 \$133,939,575	1,094,409 1,537,784	FEES VARY BY	\$96,953,694	2,725,999 3,605,279	40	68,150 90,132
Upper Grad I		INSTITUTION	\$35,569,828	297,532		\$78,579,258		INSTITUTION	\$136,232,284 \$73,645,251	725,374	40 32	22,668
Grad II	48,325	INSTITUTION	\$12,266,832	88,158	INSTITUTION	\$24,283,205	87,644	INSTITUTION	\$24,097,864	224,127	32	7,004
Law	6,869		\$2,077,491	47,571		\$16,374,434	41,967		\$14,386,204	96,407	32	3,013
	.,			,-			,	-		, .		
Total			\$124,913,115			\$365,942,151			\$345,315,297	7,377,186		190,967
Total	\$836,170,563											
OUT-OF-STATE												
Lower	14,900	FEES	\$6,536,349	74,643	FEES	\$35,367,591	61,449	FEES	\$29,144,889	150,992	40	3,775
Upper	21,382	VARY BY	\$9,351,216	74,909	VARY BY	\$35,781,431	75,274	VARY BY	\$35,886,254	171,565	40	4,289
Grad I	,	INSTITUTION	\$9,637,103	49,398	INSTITUTION	\$31,519,204	44,028	INSTITUTION	\$27,918,987	109,840	32	3,433
Grad II	17,535		\$10,578,064	34,766		\$22,686,434	34,337		\$22,404,413	86,638	32	2,707
Law	557		\$328,669	4,265		\$2,758,850	3,832		\$2,478,732	8,654	32	270
Total		•	\$36,431,401			\$128,113,510		-	\$117,833,275	527,689		14,474
Out-of-State Total	\$282,378,186									7904875		
Universities' Total	\$1,118,548,749									7,704073		

UF-HSC	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	O			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
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	U		0

Out-of-State Total \$581,183

Grand Total \$28,548,301

USF-HSC	SUMMER	R TERM 2009		FA	ALL TERM 2009		SP	RING TERM 2010	)			
	(4)	(D)	(C)	(4)	(P)	(C)	(4)	(D)	(C)	TOTAL	CCII-	TOTAL
TUITION	(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	PLANNED FTE
IN-STATE	CREDII IIKS	FEE	IOIAL	CKEDII IIKS	FEE	IOIAL	CREDII IIKS	FEE	TOTAL	CKEDII IIKS	TENTIE	FIE
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	1,000	Ψ242.04	ψ111,303	480	\$18,653.54	\$8,953,699	3,173	Ψ201.40	Ψ0.5-1,050	0,410	32	203
Wedterie				100								
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	<del></del>	\$659,567	2,986		88
Out-of-State Total	\$1,653,566											
Grand Total	\$19,717,543											

FSU-MS	SUMME	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	)			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
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
0	40											

Out-of-State Total \$0

Grand Total \$7,933,495

UCF-MS	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	)			
TUITION	(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
IN-STATE	CREDITIES	PEE	IOIAL	CKEDITTIKS	LEE	IOIAL	CKEDITTIKS	LEE	IOIAL	CKEDII IIKS	TENTIE	PIE
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

FIU-MS	SUMMER	R TERM 2009		F	ALL TERM 2009		SP	RING TERM 2010	)			
												TOTAL
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	PLANNED
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
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		40.00	40		40.00	th o		<b>t</b> 0.00	d o			
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

TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE												<u> </u>
Lower	823	FEES	\$67,511	1,754	FEES	\$155,387	1,743	FEES	\$154,412	4,320	40	108
Upper	5,383	VARY BY	\$441,567	8,930	VARY BY	\$791,109	9,567	VARY BY	\$847,541	23,880	40	597
Grad I	3,194	INSTITUTION	\$773,076	7,075	INSTITUTION	\$1,849,405	7,138	INSTITUTION	\$1,865,873	17,407	32	544
Grad II	1,836		\$444,385	3,387		\$885,362	3,193		\$834,650	8,416	32	263
Medicine				1,537		\$32,059,526						
Veterinary Medicine				342		\$6,939,874						
Dental				330		\$7,769,282						
		-										
Total	11,236		\$1,726,539	23,355		\$50,449,945	21,641		\$3,702,476	54,023		1,512
· ·	<b>APP</b> 0 <b>P</b> 0 0 0											
Total	\$55,878,960											
OUT-OF-STATE												
Lower	19	FEES	\$7,671	79	FEES	\$34,445	64	FEES	\$27,905	162	40	4
Upper	148	VARY BY	\$59,751	227	VARY BY	\$98,974	278	VARY BY	\$121,211	653	40	16
Grad I	170	INSTITUTION	\$95,654	565	INSTITUTION	\$343,339	455	INSTITUTION	\$276,494	1,190	32	37
Grad II	178		\$100,155	418		\$254,010	385		\$233,957	981	32	31
Medicine				4		\$120,303			\$0			
Veterinary Medicine				10		\$215,744			\$0			
Dental				9		\$245,136			\$0			
		-									_	
Total	515		\$263,231	1,312		\$1,311,951	1,182		\$659,567	2,986		88

Out-of-State Total \$2,234,749 **Special Units Total** 

**Grand Total:** \$1,176,662,458

\$58,113,709

### 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																	
In-State Waivers																	
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
										φυ =======						\$207, <del>11</del> 3	
Out-of-State Waivers																	
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	\$0	\$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 Spe	\$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		<del></del>					<u>-</u>		<u>-</u>		<u> </u>						
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

1	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	TOTAL E&G
Type of Waivers	O.F	130	TAMO	USI	rac	CWF	UCI*	110	ON	race	UNIVERSITIES	IFAS	01-1130	031-1130	Laco
In-State Waivers															
Graduate Assistants Fellowships	\$7,309,856 \$577,497	\$4,915,488 \$266,318	\$467,124 \$429,385	\$2,691,662 \$175,883	\$1,039,637 \$0	\$436,149 \$0	\$1,760,262 \$56,967	\$1,314,145 \$0	\$580,344 \$0	\$10,682 \$0	\$20,525,349 \$1,506,050	\$0 \$0	\$0 \$0	\$366,365 \$18,514	\$20,891,714 \$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
					=======	=======	=======	=======		======	=======================================			========	
Out-of-State Waivers															
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
Current Appropriation w/ Undistributed Waivers Allocated	\$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</u> <u>Graduate Waivers &amp; 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>	\$392,714	<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

6/11/2009

# Educational and General 2009-2010 Initial Allocation Includes GAA Appropriated Funds and ther Previously Appropriated Trust Funds

# All Program Components

120		Other Previously Appropriated Trust Funds											
IJ	Appropriation Categor					Fund Sun			Professional Control				
1	Amendment Description	Amendment				to version and the second of the							
I		Number	UF	FSU	FAMU	USF	FAU	UWF	UCF				
	G/A Centers of Excellence												
	2008-2009 Estimated Expenditures	1000	0	0		20		*	3 <u>2</u> 25				

	Number	UF	FSU F	'AMU	USF								USF	USF
	-			APIO .	USF _	FAU	UWF	UCF	FYU	UNF	FGCU	NCF	St. Pate	Sar/Man
G/A Centers of Excellence											-			19 (1)
2008-2009 Estimated Expenditures	1000	0	O	σ	0	n	ñ	n	٥		3 <b>4</b> 00	10°		11.40
*General Revenue Funds		0	0	0	D	0	0	0	0	9	9	0	U	0
Total G/A Centers of Excellence	2 <del>.1-</del>		<del>*************************************</del>	<del></del>			. 222	a <u>nest</u> a	7 St	e <del>rau</del> w		( <del>%)</del>		
* Total By Fund		o o	0	0	o	O	O	0	0	Ď	0	0	0	0
*General Revenue Funds		0	<u>o</u>	٥	0	0	Ō	0	0	0	o	C	0	O
G/A Moffitt Cancer Center														
2008-2009 Estimated Expenditures	1000	o	0	G	0	0	'n	0		•	<u>a</u> .	195	15.	
*General Revenue Funds		O	0	0				0	u a	2	U	O	0	0
N/R Moffitt Cancer Center	2164	n	0	0		0	10	U	U	0.	0	0	0	c
*General Revenue Funds		, n				-	100	0	0	0	O	0	0	C
General Revenue Reduction	3390		9	0	9	. 0	.0	0	0	0	0	D	O	Č
*General Revenue Funds	3390		(9)	D	.0 ::	0	· <b>O</b>	0	0	0	0	0	O '	0
Fed. Stabilization - Discretionary	0.00.00	u	0	0	0	0	0	a	O	O	o	0	0	C
	4015	0	0	О	o	o	0	0 2	0	0	Ö	O	o .,	٥
*Fed. Grants TF - Discretionary		0	0	0	O	0	0	o	0	O	Ö	0	٥	C
Total G/A Moffitt Cancer Center	_	0	0	0						ES E E E		120	Marines Services	
* Total By Fund					_	<u></u>	<b>*</b>		(40)	U	U	0	0	D D
*General Revenue Funds		o	o	٥	0	n	ď	0		<u> </u>				
*Fed. Grants TF - Discretionary		0	0	100 A		×		3 <b>0</b> 0	<b>U</b> .		-0	O	0	0

### **All Program Components**

Appropriation Categor

Amendment Description Amendment USF USF Number 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 18,453,841 *General Revenue Funds 69,507,798 00,315,620 02,279,747 53,879,396 57,616,708 30,874,333 81,825,753 73,431,158 12,968,198 *E&G Student & Other Fees TF 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 *Phosphate Research Trust Fund 0 7.283.808 o N/R Distribution of EETF (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)*Educational Enhancement TF (3,792,496) (3,044,885) (1,139,152) (2,744,438) (1,717,941) (658,498) (2,628,901) (820,516) (503.365)(179, 536)N/R St. Augustine Master Plan 2125 (300,000) 0 0 0 *General Revenue Funds (300,000) 0 0 0 0 0 N/R Joint Military Leadership Ctr. 2126 (200,000) 0 *General Revenue Funds 0 0 (200,000) 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 *General Revenue Funds 12.000 0 8,000 0 0 0 0 *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 Annualize 2008-09 Health Insurance 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 *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 *Phosphate Research Trust Fund 0 15,705 0 0 O 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)*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)*Phosphate Research Trust Fund 0 (480) 0 0 0 Annualization of Phased-in Space 591,101 122,250 930,097 956,056 897 2,445,690 1,150,077 193.046 *General Revenue Funds 591,101 122,250 930,097 956,056 2,445,690 1,150,077 193.046 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 *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 Physical Space New Space 3012 648,355 2,951,750 80.135 3,332,975 1,074,249 783.212 2,121,648 1.528.638 280,064 976,028 *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 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 85.40C 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 *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

## **All Program Components**

## Appropriation Categor

Amendment Description	Amendm	ent				THE THE PERSON NAMED AND ADDRESS OF THE PERSON NAMED AND ADDRE								
	Numbe	T UF	FSU	FAMU	USP	PAU	UWF	UCF	PIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
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
*Educational Enhancement TF		(694,348)	(600,308)	(230,455)	(548,977)	1 Pro-Constitutive Anna Carponne	(125,148)		N WE THINK THE PERSON AND THE	(202,862)	(111,858)	(13,907)	(26,171)	10/86020897F8500EE
Fed. Stabilization - Education	4010	24,385,503	19,799,857	7,418,118	14,156,508	a manual consecut consequent		17,137,189		5,472,787	3,349,259		1,799,466	(22,735 946,063
*Fed. Grants TF - Education			19,799,857		14,156,508			17,137,189		5,472,787	3,349,259	1,151,202	1,799,466	
Fed. Stabilization - Discretionary	4015	1,702,814		518,000	988,534	793,375		1,196,672	930,149	382,159	233,875	80,387	125,655	946,063
*Fed. Grants TF - Discretionary			1,382,604	518,000	988,534	793,375		1,196,672	930,149	382,159	233,875	80,387	125,655	66,063
New College Acad. Infrastructure	4030	0	0	0	D	0	0	0	0.00	0	233,873	500,000	125,635	66,063
*General Revenue Funds		0	0	o	o	0	0	0	0	0	0	500,000		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	į.
*E&G Student & Other Fees TF		14,461,697	9,436,579	3,591,873	8,106,515		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		1,941,376	876,831	5,685,798	6,787,672	1,203,064	930,115	93,958	0	Ç
*E&G Student & Other Fees TF		6,597,960	6,335,627	862,805		1,941,376		5,685,798	6,787,672	1,203,064	930,115	93,958		ů
UF Program Enhancement	5017	1,200,000	D	O	0	0	0.0,022	0,000,700	0,,0,,0,2	1,203,004	930,113	93,938	0	<b>№</b> 1924
*General Revenue Funds		1,200,000	o	o	0	0	ë G	0	0		٥	0	· ·	0
USF Polytechnic Enhancement	5414	0	O	C	o	o		n		9	0	u e		U .
*General Revenue Funds		0	c	o	a	Ď	×	0		5			•	0
Technical Adjustment - Prior Year	5650	0	0	0	382,219	n	ň	0	0	o o	0	0	0	•
*General Revenue Funds		O	0	o	382,219	0	ň	0	0	9	0	0		9
Transfer to FSU from FSU-MS	6410	o	727,388	0	n	0	Š	0	•	Ů	0	u ~	Q.	Ç
*General Revenue Funds		õ	727,388	0	0	0	0	0	•	0	0	•	0	0
Transfer from USF - St Pete.	6420	Ō	0	o	ŏ	0		0	0	0	U	0	0	(C
*General Revenue Funds		Ô	0	0	n			9	0	0	.0	0	(205,756)	\.O.
*Educational Enhancement TF		õ	0	0	ň	0			0	0	U	( <b>0</b> )	(181,753)	C
Transfer to USF Sarasota Manatee	6440	a	0	0	0	0	0	5	0	U	U	0	(24,003)	C
*General Revenue Funds		a	0	0		0	0	9	0	· ·	0	0	0	274,255
*E&G Student & Other Fees TF		0	0	0	,	0		•	0	u	U	0	0	109,722
Transfer to USF Polytech	6450	0	0	0		0.		ů		U	0	0	0	164,533
*General Revenue Funds		0	0	0	Š	0	0	9	O	0	0	D	٥	O
*E&G Student & Other Fees TF		a	0	0	9	0	0	u o		0	0	0	0	i.C
*Educational Enhancement TF		O	0	0		0	0	U C	100	0	0	O	0	C
Transfer from USF Sarasota Man.	6460	n	0	•	9	N N	U.	0	0	0	0	0	0	# <b>C</b>
*Educational Enhancement TF		0	0	٥	9		0	0	0	0	<b>0</b>	О	٥	(6,618
Table		~	Ä.		<u>.</u>	u	0	b	0	О	0	0	0	(6,618

# **All Program Components**

Appropri	ation	Ca	teg	OF
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						저게(하)하고(하)모(= 여러분의 - 모)라								
Amendment Description	Amenda Numbe		FSU	Famu	USF	FAU	Arrest Control	econii.		V240		0,000.0	USF	USF
Transfer from USF Tampa	6470			- Granding			UWF	DCF	FIU	- UNF	PGCU	NCF	St. Pete	Sar/Man
*General Revenue Funds	0470		u		16,075,825)		C	0	0	0	0	D	o	o
*E&G Student & Other Fees TF		U	G		(9,466,908)		C	0	0	0	0	0	0	c
		0	0	C	(6,289,891)	0	O	0	0	O	0	0	0	c
*Educational Enhancement TF		0	0	O	(319,026)	0	0	C	0	0	0	0	0	Č
Transfer to USF St Petersburg	6480	0	0	0	0	٥	0	0	D	0	٥	o	3,346,914	0
*E&G Student & Other Fees TF		0	O	C	0	0	0	0	0	O	O	O	SELECTION OF THE PROPERTY OF THE PARTY OF TH	Ţ.
Transfer to USF from USF-MC	6510	0	0	0	7,204	0	0	0	a	n	n	0	0,3.0,521	
*General Revenue Funds		0	0	0	7,204	O	0	n	ď					2
Transfer to UF from UF-HSC	6560	250,000	٥	0	0	0		•				ū		
*General Revenue Funds		250,000	n							0	:U:	U	0	0
				- 44 - 44		, <u>, , , , , , , , , , , , , , , , , , </u>	¥7= 0		U	U.	0	0	0	8
Total G/A Educational and General		580,566,898	140,352,249	62,343,901	39,881,063	45,853,121	91,893,975	13,979,231	38,745,472	31,073,231	82.689.032	21.371.540	35.568.382	17 724 285
* Total By Fund									Secretary Control March Control				33,300,302	11,721,503
*General Revenue Funds		287,736,174	235,078,926	87,047,777	167.040.616	136,533,785	50.277.304	203,032,555	157 692 570	64 441 256	46 241 672	13 006 334	31 005 354	11 000 000
*E&G Student & Other Fees TF								168,137,950						11,091,336
*Educational Enhancement TF					24,269,747								11,389,902	4,615,730
*Fed. Grants TF - Education								24,474,865			4,945,119		1,156,995	1,005,093
*Fed. Grants TF - Discretionary								17,137,189			3,349,259	1,151,202	1,799,466	946,063
*Operations And Maint 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
		0	0	0	0	0	0	0	0	0	O	O	0	0
*Phosphate Research Trust Fund		0	0	0	7,299,033	0	0	0	0	0	0	o	0	O

## **All Program Components**

Appropriation Categor

Amendment Description	Amendment					7E &							12.000 E	
	Number	UF	FSU	Famu	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
G/A IFAS	· <del>-</del>			· - 1)				<del></del>	<del></del>	<del>(=)</del>				
2008-2009 Estimated Expenditures	1000	o	0	o	o	o	n	0		ñ	0	•	-	.20
*General Revenue Funds		O	0	0	0	n	ň		0	0	0	0		Ü
*Educational Enhancement TF		0	٥	0	0	0	ő	o o	n	C	0	0	<u>.</u>	E
*Experimental Stn Fed Grnt TF		D	0	0	0	0	0	n	0	0	0		ų.	Ċ
*Experimental Stn Incidental TF		D	o	0	0	0	Ô	0	0		0	0	0	<u>.</u>
*Extension Svc Fed Grant TF		o	c	0	0	0	n	n	n	9	0	0		
*Extension Svc Incidental TF		o	o	0	0	D	0	0	0	× •	0	0	0	-
N/R Distribution of EETF	2120	o	0	0	0	0	n	0	0	0	0		0	
*Educational Enhancement TF		o	0	0	0	o o	n	n	0	, ,	0	0	0	Ü
N/R Add Backs	2156	0	0	٥	0	0	0	0	0	ŏ	0	.0	2	
*Educational Enhancement TF		0	o	0	0	o	o	o	0	ő	0	0	9	U
Annualize 2008-09 Health Insurance	2618	0	0	0	0 :	0	0	0	n		0	0	20	
*General Revenue Funds		ō	0	0	D	0	0	0	n		0	0	0	0
Annualize 2008-09 Life Insurance	2620	ō	0	0	0	n	n	0	0		0	0		
*General Revenue Funds		Ö	D	0	0	0	n	0	0			0	0	
Physical Space New Space	3012	o	O	0	o o	o	n	0	0	0	9	0	0	
*General Revenue Funds		0	0	0	0	0	o.	0	0	0	5	0	Ü	0
Internet Connectivity (From DOE)	3065	o	o	O	ā	G	0	0	Ô	Ö	0	٥		
*General Revenue Funds		o	0	o	0	n	o	ő	0	· n		0	0	0
General Revenue Reduction	3390	o	0	O	0	n	ň	ž o	0		o o	0		
*General Revenue Funds		0	O	0	0	n	n	0	n	0		0		0
Bal. Lottery Funds to Avail. Rev.	3440	o	0	0	0	0	n	, n	0	0		0	0	
*Educational Enhancement TF		٥	0	0	n O	0	0	ň	n	ň		0		0
Fed. Stabilization - Discretionary	4015	o	C	0	0	0	o	0	0	٥		0	2	
*Fed. Grants TF - Discretionary		o	0	0	0	o	n	0	0	0	0	0	U	0
40.04400000			227	5000	ುಕು	(S#))	3.00	v	:0.1	•	J.	U	U	

6/11/2009

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

## **All Program Components**

Appropriation Categor

Amendment Description	Amendment						14 - 14 - 15 - 16 · 16 · 16 · 16 · 16 · 16 · 16 · 16							
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCP	FIU	UNP	FGCU	NCF	USF St. Pete	USF Sar/Man
Total G/A IFAS							i i			10 00 × 10				
* Total By Fund							×	, and	20	9	90	U	ŭ	v
*General Revenue Funds		٥	o	0	o	o	n	O	0	0	n	6	a a	<b>a</b> .
*Educational Enhancement TF		0	0	0	0	0	G	0	0	0	Ď	0	0	5
*Experimental Stn Fed Grnt TF		o	0	0	0	0	Ö	0	n	0	n	0		9
*Experimental Stn Incidental TF		0	0	0	0	0	o	0	0	0	Ö	,	0	9
*Extension Svc Fed Grant TF		0	o	0	o	0	ō	0	0	0	0	0	0	
*Extension Svc Incidental TF		0	o	o	0	D	Ö	o	O	័		n	0	0
*Ped. Grants TF - Discretionary		0	O	О	0	o	0	0	0	0	0	0	0	0

## **All Program Components**

Appropriation Categor

Amendment Description Amendment USF USF Number UF FSU FAMU USF FAU UWF UCF FIU UNF FGCU NCF St. Pete Sar/Man G/A USF Medical Center 2008-2009 Estimated Expenditures 1000 0 0 *General Revenue Funds 0 ٥ *E&G Student & Other Fees TF *Educational Enhancement TF N/R Distribution of EETF 2120 *Educational Enhancement TF Annualize 2008-09 Health Insurance 2618 *General Revenue Funds Annualize 2008-09 Life Insurance 2620 *General Revenue Funds Annualize Tuition & Other Fees 2651 *E&G Student & Other Fees TF General Revenue Reduction 3390 *General Revenue Funds 0 Change in Mix-Trust Fund Realign, 3410 *E&G Student & Other Fees TF 0 Fed. Stabilization - Education 4010 *Fed. Grants TF - Education Fed. Stabilization - Discretionary 4015 *Fed. Grants TF - Discretionary Quality Medical Sch. Funding - USF 4079 *Educational Enhancement TF 8% Tuition Incr. & Addn. Law Auth. 4080 *E&G Student & Other Fees TF 0 Tuition Differential Authority 4094 *E&G Student & Other Fees TF 0 Transfer to USF-MC from USF 6530 0 0 *General Revenue Funds 0

6/11/2009

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

## **All Program Components**

Appropriation Categor
Amendment Description

* Total By Fund

Total G/A USF Medical Center

*General Revenue Funds

*E&G Student & Other Fees TF

*Educational Enhancement TF

*Fed. Grants TF - Education

*Fed. Grants TF - Discretionary

Amendment

Amendment Number												USF	USF
	UF	FSU	PAMU	USF	FAU	UWF	UCF	FIU	DNP	FGCU	NCF	St. Pete	Sar/Man
	o	0	0	·	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	O	0	o	o	O	o	0	o
	D	0	0	0	O	O	o	ā	0	o	O	o	0
	٥	0	0	0	0	0	0	G	0	0	o	0	0
	٥	0	0	0	G	0	0	o	0	0	0	0	0
e e	920	(225)	<u>w</u>	555	75-5								10.75

## **All Program Components**

Appropriation Categor

Amendment Description Amendment USF USF Number UF FSU FAMU USF FAU UWF UCF FIU UNF FGCU NCF St. Pete Sar/Man G/A UP Health Center 2008-2009 Estimated Expenditures 1000 0 *General Revenue Funds 0 0 *E&G Student & Other Fees TF *Educational Enhancement TF *Incidental Trust Fund *UF Hith Sc Ctr Student Fee TF *UF-HC Operations & Maint, TF *Operations And Maint TF N/R Distribution of EETF 2120 * Educational Enhancement TF 0 Annualize 2008-09 Health Insurance 2618 *General Revenue Funds 0 Annualize 2008-09 Life Insurance 2620 *General Revenue Funds C Annualization of Phased-in Space 2621 *General Revenue Funds 0 Annualize Tuition & Other Fees 2651 *E&G Student & Other Fees TF Physical Space New Space 3012 *General Revenue Funds 0 General Revenue Reduction 3390 *General Revenue Funds Fed. Stabilization - Education 4010 *Fed. Grants TF - Education Fed. Stabilization - Discretionary 4015 *Fed. Grants TF - Discretionary Quality Medical Sch. Funding- UF 4078 *General Revenue Funds 8% Tuition Incr. & Addn. Law Auth. 4080 *E&G Student & Other Fees TF 0 Transfer to UF-HSC from UF 6570 0 0 0 0 *General Revenue Funds 0 0 0 0 0 0

6/11/2009

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

#### **All Program Components**

AND THE PROPERTY OF THE PROPER														
Amendment Description	Amendmen Number	t UF	PSU	PAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Total G/A UF Health Center				0										2 0ES
* Total By Fund							M			ğ	.0/	U	U	O
*General Revenue Funds		o	0	0	D	O	o	n	1/61	n	0	^		<b>4</b> .
*E&G Student & Other Fees TF		o	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	a	٥	0	0	o	0	0	0	n	0		
*Fed. Grants TF - Education		0	o	o	0	0	ő	0	o	ñ		0	0	0
*Fed. Grants TF - Discretionary		0	ō	0	0	D	0	o	o o	0		0	0	9
*Incidental Trust Fund		0	0	0	O	D	0	0	0	0		n	0	
*UF Hith Sc Ctr Student Fee TF		o	0	0	0	0	0	0	0	0		0		0
*UF-HC Operations & Maint. TF		o	0	0	0	a	, , , , , , , , , , , , , , , , , , ,	0	0	0	0	0	0	0
<ul><li>Operations And Maint TF</li></ul>		0	o	0	0	a	0	0	0	0	0	0	0	٠ ١

#### All Program Components

						Control of Control	the office of the second							
Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWP	UCF	FIU	UNP	FGCD	NCF	St. Pete	Sar/Men
G/A FSU Medical School					-		14	(i 1)	£	V				
2008-2009 Estimated Expenditures	1000	0	0	O	0	ō	0	O	D	n	n		5	Ä
*General Revenue Funds		O	0	o	0	0	0	n	0	n	0	ő	•	u .
*E&G Student & Other Fees TF		o	0	0	0	0	0	0	0	0	0			
*Educational Enhancement TF		o	o	0	٥	0	0	0	Ö	ň	0	0		
N/R Distribution of EETF	2120	0	o	0	0	ä	0	n	n	0	0	0	•	
*Educational Enhancement TF		O	o	0	0	o o	0	n		0	0	0		
Annualize 2008-09 Health Insurance	2618	O	0	0	0		0	0	0	W.	0	0	0	į.
*General Revenue Funds		0	0	0	a	ň	0	0	n	0	0	0		0
Annualize 2008-09 Life Insurance	2620	0	o	0	0	o O	0	o o	0	0	0	0	0	
*General Revenue Funds		0	a	o	0	ō	0	ů	,	5	0	0	0	Ü
Annualize Tuition & Other Fees	2651	0	o	0	0	,	0	0	0	.0.	0	õ	0	· ·
*E&G Student & Other Fees TF		o	0	0	0	ō	Ö	0	0	9	0	0	0	U 2
General Revenue Reduction	3390	0	0	0	0	0	0	0	0		0	0	0	Ç.
*General Revenue Funds		0	0	o	o o	0	0	0	0	0	0	9	0	0
Fed. Stabilization - Education	4010	O	o	ة 0	0	n	0		0	0	0	0	0	C 2
*Fed. Grants TF - Education		0	0	, ,		0	0	0	0	0	0	U	40	o
Fed. Stabilization - Discretionary	4015	0	0	0	0		0		2	0		:0 :	0	Ç
*Fed. Grants TF - Discretionary		0	n	n	ň	0	v .		0	U.	U		0	0
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	Š	0		,	0	9	0	0	o	0	ē
*E&G Student & Other Fees TF	:0000000	D	0	ő	0		8	0	<u>u</u>	0	0	o	0	0
Transfer from FSU-MS to FSU	6490	0	ñ	š	.0		0	0	o .	U	0	0	0	C
*General Revenue Funds		a	0	0	u C	0	0	0	0	0	0	O	0	0
	36	8 9	·= :::: <u>×</u>	===			U	0			0	0	0	С
Total G/A FSU Medical School		o	О	0	0	0	0	0	0	0	O	0	0	0
* Total By Fund														
*General Revenue Funds		0	o	o	0	0	0	0	0	0	0	o	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	a	0	0	0	0	0	o	0	0
*Fed. Grants TF - Education		0	0	0	0	a	0	0	0	0	O	0	0	0
*Fed. Grants TF - Discretionary		0	O	O	O	0	D	O	0	0	0	0	0	0
											17.			

#### **All Program Components**

Appropriation Categor

Amendment Description Amendment USF USF Number UF PSU FAMU USF PAU UWF DCF FIU UNF FGCU NCF St. Pete Sar/Man G/A UCF Medical School 2008-2009 Estimated Expenditures 1000 *General Revenue Funds Annualize 2008-09 Health Insurance 2618 *General Revenue Funds Annualize 2008-09 Life Insurance 2620 *General Revenue Funds General Revenue Reduction 3390 *General Revenue Funds Fed. Stabilization - Education 4010 *Fed. Grants TF - Education Fed. Stabilization - Discretionary 4015 *Fed. Grants TF - Discretionary 8% Tuition Incr. & Addn. Law Auth. 4080 *E&G Student & Other Fees TF Medical School Implementation 5015 *General Revenue Funds 0 0 0 0 0 0 0 Total G/A UCF Medical School 0 0 0 0 0 0 0 0 * Total By Fund *General Revenue Funds 0 0 *E&G Student & Other Fees TF 0 0 *Fed. Grants TF - Education 0 0 0 0 *Fed. Grants TF - Discretionary

#### **All Program Components**

Amendment Description	Amendme	ent											USF	USF
	Number	UF.	FSU	Famu	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
G/A FIU Medical School		S				·		( <del></del>	Ni Si	<del></del>			· •	Gerthal Argundan
2008-2009 Estimated Expenditures	1000	0	0	0	o	0	ō	0	ň	0	0	0	0	*
*General Revenue Funds		0	0	o o	o	0	0	0	0	0	0	0	, u	ŭ
Annualize 2008-09 Health Insurance	2618	0	0	Ö	0	0	ň	0		0	0	0		H
*General Revenue Funds		0	0	0	0	0	n	0	ñ	n	0	0	<u>~</u>	ų.
Annualize 2008-09 Life Insurance	2620	0	0	O	0	0	0	0	0	0	0	0	~	
*General Revenue Funds		0	0	o	0	o	a	0	0	D	0	0	0	r
General Revenue Reduction	3390	0	0	O	0	0	O	0	0	0	n	0	ñ	à
•General Revenue Funds		0	0	0	o	0	0	0	C	0	0	0	0	
Fed. Stabilization - Education	4010	0	0	0	0	0	o	0	0	0	0	n	ň	0
<ul> <li>Fed. Grants TF - Education</li> </ul>		0	0	0	o	0	a	0	a	0	D	ň		
Fed. Stabilization - Discretionary	4015	٥	0	0	0	o	a	o	a	0	D	o	n	0
*Fed. Grants TF - Discretionary		o	o	0	0	o	o	o	0	0	0	0	0	c
8% Tuition Incr. & Addn. Law Auth.	4080	O	0	0	0	a	0	o	0	0	0	O	0	0
*E&G Student & Other Fees TF		0	0	a	٥	o	O	o	0	0	0	0	o o	r
Medical School Implementation	5015	o	C	a	0	o	0	0	0	ō	0	0	0	o o
*General Revenue Funds		0	0	a	o	O	0	0	0	D	0	0	o	c
Total G/A FIU Medical School		0	0	0	0		0	0	0		0			0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	o	D	0	0	0	o	Ö	o
*E&G Student & Other Fees TF		0	0	0	O	0	0	0	0	0.	0	0	0	o
*Fed. Grants TF - Education		0	0	0	0	0	O	O	0	0	0	0	0	O
*Fed. Grants TF - Discretionary		0	O	0	0	0	o	0	0	0	o	o	O	O
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	o	o
*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		·
General Revenue Reduction	3390	(411,726)	(347,809)	(147,975)	(201,759)	(94,711)	(37,388)	(203, 426)		(47,531)	(23,242)	(48,441)	n	n
*General Revenue Funds		(411,726)	(347,809)	(147,975)		(94,711)	(37,388)	(203, 426)		(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
* 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	C	0

#### All Program Components

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Amendment Description	Amendme	ent				The state of the s							USF	USF
	Numbe:	T QF	FSU	Famu	USF	FAU	UWP	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
G/A Inst. Human & Mach. C		St			. 10	· · · · · · · · · · · · · · · · · · ·			.00	-	500 Sept.			
2008-2009 Estimated Expenditures	1000	0	0	О	0	0	ō	o	0	0	o	٥	D	ş
*General Revenue Funds		0	0	o	0	0	0	0	0	0	0	0	0	
N/R Human & Machine Cognition	2119	o	0	0	0	o	0	0	a	0	0	0	n	5
*General Revenue Funds		0	O	0	0	O	0	0	0	0	0	0	0	
N/R Add Backs	2156	0	o	O	o	0	0	0	0	0	n	0	0	,
*General Revenue Funds		o	o	O	o	0	0	0	n	n	0	0	6	7.0
General Revenue Reduction	3390	0	0	0	0	a	p	o	n	0	0	0		ي .
*General Revenue Funds		0	0	0	0	C	0	0	0	0	0	0		
Fed. Stabilization - Discretionary	4015	0	0	O	0	0	ā	0	0	ň	0	0	٥	3
*Fed. Grants TF - Discretionary		0	0	0	0	0	a	0	o	ō	0	0	0	(
Total G/A Inst. Human & Mach. Cog.		0			0	0	0	0	0	0	· C	·- <u>0</u>	D	
* Total By Fund														25
*General Revenue Funds		0	0	0	٥	0	o	0	o	0	0	0	0	o
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	o	0	0	0	0	0
S/C Risk Management Ins										<b>25</b> 0	13	58	<u>₹</u>	1991
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	
*General Revenue Funds		1,715,760	2,000,626	1,087,317	2,273,041	1,130,141	682,306	1,581,367		560,455	471,016	113,857	0	es.
*Phosphate Research Trust Fund		0	0	0	4,155	0	0	0	0	0	0	0	0	,
Total S/C Risk Management Ins		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	
* Total By Fund												SHEEDER WOTEN'S		
*General Revenue Funds		1,715,760	2,000,526	1,087,317	2,273,041	1,130,141	682,306	1,581,367	1,295,283	560,455	471,016	113,857	0	o
*Phosphate Research Trust Fund		O	0	٥	4,155	o	0	0	o	0	O	a	o	C
G/A Distance Learning														
2008-2009 Estimated Expenditures	1000	0	o	0	0	o	D	٥	n	٥	o	•	D	c
*General Revenue Funds		0	0	0	0	0	0	n	0	0	0	0	0	3.9
General Revenue Reduction	3390	٥	0	D	0	o	0	ñ	0	0	•	0	0	
*General Revenue Funds		0	0	0	ŏ	0	O	Ö	0	0	0	0	0	,
Total G/A Distance Learning		0	0					SEE	n	n	7 1/7		0	
* Total By Fund				(E)	- 5	( <b>37</b> ))		2	39.	U	J	U	J	Ü
*General Revenue Funds		O	0	C	0	O	0	0	0	o	0	0	0	0

#### All Program Components

Amendment Description	Amendment												01000 <u>0000</u>
	Number UF	FSU	FAMU	USF	PAU	UNF	UCP	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Total - All Appropriation Catego	586,473,798	45,893,376	64,937,521	44,212,042	47,947,370	92,956,865	17,631,358	41,345,020	32,117,526	83,396,633	21,978,497	35,568,382	17,724,285
** Total By Fund													
** General Revenue Funds	293,643,074	240,620,053	89,641,397	171,367,440	138,628,034	51,340,194	205,684,682	160,292,118	65,485,561	40,949,273	14,603,281	21,096,364	11,091,336
** E&G Student & Other Fees TF		157,551,804										11,389,902	25 55
** Educational Enhancement TF		26,539,058						21,082,081				1,156,995	1,005,093
** Experimental Stn Fed Grnt TF	0	ō	Ĕ	0	0	0	C	O	0	0	0	0	0
** Experimental Stn Incidental TF	0	C	C	0	0	o	0	O	0	0	0	n	0
** Extension Svc Fed Grant TF	O	c	c	0	0	0	0	a	0	0	0	0	0
** Extension Svc Incidental TF	0	C	С	c	o	0	0	0	0	0	0	0	0
** Fed. Grants TF - Education	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. Grants .TF - Discretionary	1,702,814	1,382,604	518,000	988,534	793,375	294,798			382,159	233,875	80,387	125.655	66,063
** Incidental Trust Fund	0	c	. C	0	O	0	0		0	5	0	0	0
** UF Hlth Sc Ctr Student Fee TF	0	o	c	0	O	0	O	ő	0	n n	0	0	0
** UF-HC Operations & Maint. TF	0	c	C	0	0	0	o	ā	0	ñ	n	0	0
** Operations And Maint TF	0	G	c	0	0	a	a	a	0	0	0	0	n
** Phosphate Research Trust Fund	0	G	c	7,303,188	0	0	0	o	0	ď	0	0	0

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

#### **All Program Components**

Amendment Description	Amendment											
	Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-NSC	FSU-MS	_	UCF-MS	FIU-MS	OTHER	TOTAL
G/A Moffitt Cancer Center												
2008-2009 Estimated Expenditures	1000	٥	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	O	0	0	0	0		0	0	O	(234, 373)	(234, 373)
Genéral Revenue Funds		٥	0	0	0	0		0	0	0	(234,373)	(234,373)
General Revenue Reduction	3390	0	0	0	0	0		0	O	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 - Discr	etionary	0	0	0	0	0		0	0	0	1,526,584	1,526,584
Total G/A Moffitt Cancer Center							- 5				10.000.701	10.000 701
* Total By Fund		<b>U</b> :	2 9.	,	ñ	ŭ		0	Ü	0	10,889,781	10,889,781
Genéral Revenue Funds		0	0	0	0	0	14.55	0	0	0	9,363,197	9,363,197
Fed# Grants TF - Discr	etionary	C	. 0	0	0	0	.03	0	0	0	1,526,584	1,526,584

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

#### **All Program Components**

Amendment

### Amendment Description

The state of the s	Maendment										
	Number	USF-Polytech	Universities	IFAS	UF-ESC	USF-ESC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
S/A Educational and General			<del></del>					\$ 5	<u> </u>	(E <del></del>	W
2008-2009 Estimated Expenditures	1000	0	2,876,615,328	0	0	0	0	0	0	O	2,876,615,328
General Revenue Funds		0	1,701,319,060	0	0	0	0	0	o	0	1,701,319,060
E&G*Student & Other Fee	S TF	0	971,802,867	0	0	0	a	0	0	0	971,802,867
Educational Enhancement	TF	O	196,209,593	Ö	0	o	a	0	0	0	196,209,593
Operations And Maint TE		0	0	0	0	0	٥	0	0	Ō	Ö
Phosphate Research Trus	t Fund	0	7,283,808	0	٥	0	0	D	o	ō	7,283,808
N/R Distribution of EETF	2120	0	(19,312,509)	0	0	0	0	0	n	0	(19,312,509)
Educational Enhancement	TF	o	(19, 312, 509)	0	o	0	0	0	0	0	(19,312,509)
N/R St. Augustine Master Plan	2125	0	(300,000)	O	O	0	0	٥	D	0	(300,000)
Genéral Revenue Funds		0	(300,000)	0	o	0	0	0	0	. 0	(300,000)
N/R Joint Military Leadership Ctr.	2126	0	(200,000)	o	o	O	0	Q	0	0	(200,000)
General Revenue Funds		٥	(200,000)	0	0	0	0	0	0	٥	(200,000)
N/R Add Backs	2156	0	871,587	0	o	0	0	0	o	a	871,587
General Revenue Funds		0	20,000	0	0	0	0	0	Ø	0	20,000
Educational Enhancement	TF	0	851,587	0	0	o	0	0	ō	0	851,587
Annualize 2008-09 Health Insurance	2618	Ö	22,955,345	0	0	0	0	O	0	0	22,955,345
General Revenue Funds		0	22,939,640	0	0	0	0	٥	a	0	22,939,640
Phosphate Research Trus	t Fund	C	15,705	0	o	0	o	0	o	0	15,705
Annualize 2008-09 Life Insurance	2620	0	(694,563)	O O	0	0	0	0	o	D	(694,563)
General Revenue Funds		0	(694,083)	0	O	٥	0	0	0	0	(694,083)
Phosphate Research Trus	t Fund	0	(480)	٥	0	0	0	0	0	0	(480)
Annualization of Phased-in Space	2621	o	6,389,214	٥	0	o	٥	0	Ď	0	6,389,214
General Revenue Funds		0	6,389,214	0	0	0	o	0	o	0	6,389,214
Annualize Tuition & Other Fees	2651	0	45,742,141	0	0	0	o	0	0	o	45,742,141
E&G*Student & Other Fee	s TF	0	45,742,141	0	0	0	a	٥	0	O	45,742,141
Physical Space New Space	3012	0	13,777,054	0	0	0	0	0	o	0	13,777,054
General Revenue Funds		0	13,777,054	0	0	O	0	0	0	0	13,777,054
Restore Funding as Non-Recurring	3300	59,794	11,300,000	O	٥	0	0	0	٥	0	11,300,000
Genéral Revenue Funds		59,794	11,300,000	0	0	0	o	0	0	0	11,359,794

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

#### **All Program Components**

OTHER TOTAL
0 (274,163,028)
0 (275,613,762)
0 (6,893,116)
0 (6,893,116)
0 (3,931,703)
0 (3,939,437)
0 125,182,149
0 125,844,550
0 8,741,340
0 8,787,595
0 500,000
0 500,000
0 64,932,700
0 64,932,700
0 39,940,642
0 39,940,642
0 1,200,000
0 1,200,000
0 5,000,000
0 10,000,000
0 0
0 (382,219)
0 727,388
0 727,388
0 (205,756)
0 (181,753)
0 (24,003)
0 274,255
0 109,722
0 164,533

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

#### **All Program Components**

						mary by is	~~~					
Amendment Descr	iption	Amendment Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-BSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Transfer to USF	Polytech	6450	12,667,030	12,667,030								12,667,030
	General Revenue Funds		9,538,939	9,538,939	0	ū	0	0	0	0	0	19,077,878
	E&G*Student & Other Fee	s TF	2,778,444	2,778,444	0	0	0	0	0	0	0	5,556,888
	Educational Enhancement	TF	349,647	349,647	Ö	O.	0	O	0	0	0	699,294
Transfer from U	SF Sarasota Man.	6460	0	(6,618)	0	n	0	0	0	0	n	(6,618)
	Educational Enhancement	TF	0	(6,618)	0	0	0	0	0	0	0	(6,618)
Transfer from U	SF Tampa	6470	O	(16,075,825)	0	0	0	0	0	0	O	(16,075,825)
	General Revenue Funds		0	(9,466,908)	0	O	0	0	0	0	0	(9,466,908)
	E&G*Student & Other Fee	s TF	o	(6,289,891)	0	0	0	0	0	0	0	(6,289,891)
	Edumational Enhancement	TF	Ö	(319,026)	O	0	0	o	0	ā	0	(319,026)
Transfer to USF	St Petersburg	6480	0	3,346,914	0	0	0	o	٥	0	0	3,346,914
	E&G*Student & Other Fee	s TF	0	3,346,914	0	0	0	0	0	o	0	3,346,914
Transfer to USF	from USF-MC	6510	0	7,204	0	0	0	0	0	O	0	7,204
	Genéral Revenue Funds	*	O	7,204	O	0	0	0	0	0	0	7,204
Transfer to UF		6560	0	250,000	0	0	0	0	0	0	O	250,000
	General Revenue Funds		0	250,000	0	٥	0	0	0	O	0	250,000
tal G/A Educatio	nal and General		16,594,793	2,918,637,173				n	0		. 0	2,918,637,173
Total By Fund			915-70- <b>5</b> 015-50-5-40 (N. 1665	## 1### ## 1# 1# 1#	10 <b>%</b> t			· ·		U	V	2,910,631,173
	Genéral Revenue Funds		12,765,780	1,488,072,449	0	0	0	0	0	O	0	1,500,838,229
	E&G*Student & Other Fee	s 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 - Educat	ion	662,401	125,182,149	0	O	0	0	0	0	0	125,844,550
	Fed# Grants TF - Discre	tionary	46,255	8,741,340	0	0	0	0	O	0	0	8,787,595
	Operations And Maint TF		0	Ō	o	0	0	0	0	O	0	0
	Phosphate Research Trus	t Fund		7,299,033		2	0	Ō		0	0	7,299,033

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

#### **All Program Components**

The state of the s				ulia culli	HALL BY 10.	ou.					
Amendment Description	Amendment				\$ 182						
	Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
/A IFAS						··			<del></del>		
2008-2009 Estimated Expenditures	1000	0	014	10,492,184	0	0.	0	0	a	o	140,492,184
Genéral Revenue Funds		0	0 :1	7,795,375	0	0	0	0	0	0	117,795,375
Edusational Enhancement	TF	0	0 1	1,365,268	o	0	0	0	0	0	11,365,268
Experimental Stn Fed Gr	nt TF	0	Ö	3,857,629	o	0	0	٥	0	0	3,857,629
Experimental Stn Incide	ntal TF	0	0	660,000	o	0	0	0	0	0	660,000
Extension Svc Fed Grant	TF	O	0	5,443,912	0	0	ō	0	O	0	5,443,912
Extension Svc Incidenta	1 TF	0	0	1,370,000	0	0	0	0	0	0	1,370,000
N/R Distribution of EETF	2120	0	Ö	(1,334,782)	0	Ö	0	o	٥	o	(1,334,782)
Educational Enhancement	TF	0	0 (	1,334,782)	o	0	0	0	0	0	(1,334,782)
N/R Add Backs	2156	o	0	53,391	0	0	0	0	D	o	53,391
Educational Enhancement	TF	0	0	53,391	Ö	0	0	0	0	0	53,391
Annualize 2008-09 Health Insurance	2618	0	0	1,444,750	0	٥	0	0	0	o	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	D	o	(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	o	446,463
Genéral Revenue Funds		0	0	446,463	ō	0	0	0	0	0	446,463
Internet Connectivity (From DOE)	3065	0	0	42,911	0	0	0	0	0	O	42,911
Genéral Revenue Funds		0	O	42,911	o	0	0	0	0	0	42,911
General Revenue Reduction	3390	0	0 (1	10,662,631)	0	.0	0	٥	٥	0	(10,662,631)
General Revenue Funds		0	0 1	0,662,631)	o	0	0	0	0	0	(10,662,631)
Bal. Lottery Funds to Avail. Rev.	3440	0		2,450,000	0	0	0	O	0	0	2,450,000
Edu@ational Enhancement	TF	0	0	2,450,000	o	0	0	0	0	0	2,450,000
Fed. Stabilization - Discretionary	4015	0		8,978,531	0	0	0	0	0	0	0,978,531
Fed# Grants TF - Discre	tionary	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

#### **All Program Components**

#### Appropriation Category

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

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

#### All Program Components

7				MI 100 00 001111	mary by to	346					
Amendment Description	Amendment				# #						
	Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
G/A USF Medical Center		3				-		\$	<del>20</del>	12	
2008-2009 Estimated Expenditures	1000	0	٥	0	0	82,869,546	0	0	0	0	82,869,546
Genéral Revenue Funds		0	0	0	0	57,695,761	O	0	0	o	57,695,761
E&G*Student & Other Fe	es TF	o	0	0	0	21,102,386	0	0	0	o	21,102,386
Educational Enhancemen	it TF	0	O	0	0	4,071,399	0	o	0	0	4,071,399
N/R Distribution of EETF	2120	٥	0	0	Ö	(635, 338)	0	O	0	0	(635, 338)
Educational Enhancemen	t TF	O O	0	0	0	(635, 338)	0	0	o	0	(635, 338)
Annualize 2008-09 Health Insurance	2618	9	0	0	0	592,420	0	0	٥	0	592,420
Genéral Revenue Funds		0	0	0	0	592,420	o	0	ø	Ö.	592,420
Annualize 2008-09 Life Insurance	2620	o	0	0	0	(23,822)	0	0	0	0	(23,822)
Genéral Revenue Funds		0	Ò	0	O	(23,822)	0	0	o	0	(23,822)
Annualize Tuition & Other Fees	2651	ō	0	0	o	762,139	0	٥	0	0	762,139
E&G*Student & Other Fe	es TF	0	0	0	0	762,139	0	0	0	0	762,139
General Revenue Reduction	3390	0	0	O	a	(5,426,113)	0	0	Q	D	(5,426,113)
Genéral Revenue Funds		0	0	0	0	(5,426,113)	0	0	a	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 Fe	es TF	0	0	0	0	(134,729)	0	0	o	0	(134,729)
Fed. Stabilization - Education	4010	0	0	0	O	4,251,151	0	0	0	0	4,251,151
Fed* Grants TF - Educa	tion	0	0	0	0	4,251,151	0	0	O	0	4,251,151
Fed. Stabilization - Discretionary	4015	0	0	0	0	317,939	0	O	٥	0	317,939
Fed# Grants TF - Discr	etionary	0	0	0	0	317,939	Ŏ	0	0	0	317,939
Quality Medical Sch. Funding - USF	4079	O	0	0	0	5,000,000	0	0	0	0	5,000,000
Edu <del>c</del> ational Enhancemen	t TF	O	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 Fe	es TF	0	0	0	0	1,255,975	O	0	0	Q	1,255,975
Tuition Differential Authority	4094	0	0	0	O	65,914	0	0	0	0	65,914
E&G*Student & Other Fe	es TF	0	0	0	0	€5,914	O	0	O	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		O	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

#### All Program Components

#### Appropriation Category

Amendment Description Amendment

Amendment.

	Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A USF Medica * Total By Fund	I Center	0	0	0	0	88,887,878	o	o	0	0	88,887,878
	General Revenue Funds	0	0	o	0	52,831,042	0	0	0	0	52,831,042
	E&G*Student & Other Fees TF	0	0	ō	0	23,051,685	0	0	0	۵	23,051,685
	Educational Enhancement TF	٥	Ō	0	0	8,436,061	0	0	0	0	8,436,061
	Fed# Grants TF - Education	0	0	0	o	4,251,151	o	0	0	0	4,251,151
	Fed# Grants TF - Discretionary	0	Ö	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

#### All Program Components

			· ·	MIIM WWII	anneary my ros	3 <b>4</b> 6					
Amendment Description	Amendment										
	Number	USF-Polytech	Universities	IFAS	UF-HSC	USE-RSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
S/A UF Bealth Center								<del>}</del>	8	<u>:</u>	V).
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	o	89,535,224
E&G*Student & Other Fo	ees TF	0	0	0	23,206,140	0	0	0	o	0	23,206,140
Educational Enhancement	nt TF	0	0	0	6,745,617	0	0	0	o	0	6,745,617
Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
UF #1th Sc Ctr Student	Fee TF	0	0	۵	0	0	o	0	Ö	o	O
UF-MC Operations & Ma:	int. TF	0	0	0	11,000,000	0	0	o	0	0	11,000,000
Ope#ations And Maint	re	O	0	O	0	0	0	o	0	0	0
N/R Distribution of BETF	2120	0	0	Ö	(949,201)	n	0	0	n	0	(949,201)
Educational Enhancemen	nt TF	ō	0	0	(949,201)	0	0	0	0	0	(949,201)
Annualize 2008-09 Health Insurance	2618	O	0	o	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)
Genéral Revenue Funds		0	0	0	(24,695)	0	0	0	٥	0	(24,695)
Annualization of Phased-in Space	2621	0	0	0	2,651,254	0	0	0	0	0	2,651,254
Gen∉ral Revenue Funds		Ō	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 Fe	es TF	C	0	0	4,292,481	0	0	0	0	0	4,292,481
Physical Space New Space	3012	0	0	0	523,032	C	0	0	0	0	523,032
Genéral Revenue Funds		0	0	0	523,032	0	o	0	0	O	523,032
General Revenue Reduction	3390	0	0	0	(8,628,960)	Q	0	0	0	0	(8,628,960)
General Revenue Funds		0	0	0	(8,628,960)	0	0	0	0	O	(8,628,960)
Fed. Stabilization - Education	4010	0	0	0	6,767,160	O	0	0	0	0	6,767,160
Fed# Grants TF - Educa	tion	0	0	0	6,767,160	0	0	0	0	0	6,767,160
Fed. Stabilization - Discretionary	4015	Ö	O	0	498,906	0	٥	0	0	0	498,906
Fed# Grants TF - Discr	etionary	0	0	0	498,906	0	0	0	0	0	498,906
Quality Medical Sch. Funding- UF	4078	0	0	0	5,000,000	٥	0	0	0	0	5,000,000
General Revenue Funds		0	0	0	5,000,000	0	ō	0	0	o	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 Fe	es TF	0	0	٥	2,114,581	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

#### **All Program Components**

Amendment Descr	iption	Amendment Number	USF-Polytech	Universities	IFAS	UF-RSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Transfer to UF-	HSC from DE	6570			-	The state of the s						
transmane see was		0370	9	o o	U	(250,000)	0	0	O	0	0	(250,000)
	General Revenue Funds		0	0	O	(250,000)	0	٥	0	0	O	(250,000)
Total G/A UF Realt	h Center		9	9 <u>9 9 9 90</u>		Service Comment of Service		- 12-13 page	e <del> j</del> e.	<del></del>	- snor	*Source states and
* Total By Fund			U	O	O	147,126,029	0	0	0	0	0	147,126,029
	General Revenue Funds		0	G	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	o	0	o	0	29,613,302
	Educational Enhancement	rf	0	0	0	5,796,416	0	9	0	O	.0	5,796,416
	Fed# Grants TF - Education	on	0	0	0	6,767,160	0	0	0	0	0	6,767,160
	Fed# Grants TF - Discret:	ionary	0	0	0	498,906	0	0	0	0	0	498,906
	Incidental Trust Fund		0	0	0	3,820,000	0	Ö	0	٥	0	3,820,000
¥	UF With Sc Ctr Student Fe	e TF	0	0	0	0	0	o	0	o	Ø	O
	UF-MC Operations & Maint.	. TF	0	0	0	11,000,000	0	0	0	٥	0	11,000,000
1	Operations And Maint TF		0	0	0	٥	(	0	0	0	0	o

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

#### **All Program Components**

Appropriation	Category

Amendment Description	Amendment.										
	Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-9SC	FSU-MS	UCF-MS	FIU-MS	OTRER	TOTAL
G/A FSU Medical School		h <del>s</del> 3016 30	<del>a </del>	#*C#0. 0							
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	45,750,209	0	0	0	45,750,209
Genéral Revenue Funds		0	0	0	0	0	38,736,367	0	O	Ö	38,736,367
E&G*Student & Other Fe	es TF	0	0	0	0	o	6,031,813	o	٥	٥	6,031,813
Educational Enhancemen	t TF	0	0	0	0	0	982,029	0	0	0	982,029
N/R Distribution of EETF	2120	0	0	0	o	0	(392,619)	0	0	0	(392,619)
Educational Enhancemen	t TF	0	0	σ	0	0	(392,619)	0	0	Ö	(392,619)
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	270,835	0	٥	0	270,835
Genéral Revenue Funds		0	0	0	Q	o	270,835	0	٥	0	270,835
Annualize 2008-09 Life Insurance	2620	O	0	0	0	O_	(12,799)	0	0	٥	(12,799)
Genéral Revenue Eunds		0	0	0	0	0	(12,799)	٥	a	0	(12,799)
Annualize Tuition & Other Fees	2651	ō	0	0	o	0	2,617,430	0	0	0	2,617,430
E&G*Student & Other Fe	es TF	0	0	0	0	0	2,617,430	O	9	0	2,617,430
General Revenue Reduction	3390	0	0	0	a	0	(3,564,647)	O	0	0	(3,564,647)
General Revenue Funds		0	0	0	0	0	(3,564,647)	0	o	o	(3,564,647)
Fed. Stabilization - Education	4010	0	0	0	0	0	2,792,427	0	0	0	2,792,427
Fed# Grants TF - Educa	tion	0	0	0	0	0	2,792,427	0	0	Ō	2,792,427
Fed. Stabilization - Discretionary	4015	0	0	0	0	0	209,205	0	0	0	209,205
Fed+ Grants TF - Discr	etionary	o	0	0	0	0	209,205	0	0	0	209,205
8% Tuition Incr. & Addn. Law Auth.	4080	ã	0	0	0	0	1,284,252	Q	0	0	1,284,252
E&G*Student & Other Fe	es TF	C	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)	Q	0	0	(727,388)
Genéral Revenue Funds		O	0	0	O	0	(727,388)	0	0	0	(727,388)
Total G/A FSU Medical School				0	₀	0	48,226,905				
* Total By Fund		v	37	v		ŭ	40,220,903	U	Ų	U	48,226,905
General Revenue Funds		0	o	0	0	0	34,702,368	o	O	0	34,702,368
E&G*Student & Other Fe	es TF	0	0	0	Ö	0	9,933,495	o	0	0	9,933,495
Educational Enhancemen	t TF	0	0	0	O	0		0	O	0	589,410
Fed# Grants TF - Educa	tion	0	ō	0	0	0	2,792,427	Ů.	0	0	2,792,427
Fed# Grants TF - Discr	etionary	0	0	0	9	0		0	n	0	209,205
		#50	•	-	- A	v		<u>~</u>	393	U	203,203

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

#### **All Program Components**

Amendment Description	Amendment		10.0								
	Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-ESC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
G/A UCF Medical School		A CONTRACTOR OF THE PARTY OF TH					2 - N				
2008-2009 Estimated Expenditures	1000	0	0	0	O	0	0	8,812,705	0	D	8,812,705
General Revenue Funds		0	o	0	0	0	O	8,812,705	0	0	8,812,705
Annualize 2008-09 Health Insurance	2618	0	0	0	0	0	O	47,605	0	0	47,605
Genéral Revenue Funds		0	0	0	0	o	0	47,605	o	0	47,605
Annualize 2008-09 Life Insurance	2620	0	0	0	o	0	o	(2,624)	0	0	(2,624)
General Revenue Funds		0	0	0	0	0	o	(2,624)	0	D	(2,624)
General Revenue Reduction	3390	0	O	0	0	0	0	(825,166)	0	0	(825,166)
General Revenue Funds		0	0	0	0	0	O	(825, 166)	0	0	(825, 166)
Fed. Stabilization - Education	4010	0	0	0	0	o	0	646,365	O	o	646,365
Fed≠ Grants TF - Educa	ition	٥	٥	0	0	٥	0	646,365	0	0	646,365
Fed. Stabilization - Discretionary	4015	0	0	0	0	٥	o	48,471	0	n	48,471
Fed# Grants TF - Discr	etionary	0	0	0	0	0	0	48,471	0	0	48,471
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	O	a	0	0	957,185	O	a	957,185
E&G*Student & Other Fe	es TF	0	0	0	O	0	٥	957,185	o	D	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	Ō	0	0	10,265,956	0	0	10,265,956
Total G/A UCF Medical School			<del>-2</del>	<del></del>	<del></del>	<del></del>	<del></del>				
* Total By Fund		U	0	0	0	0.	0	19,950,497	٥	0	19,950,497
General Revenue Funds		0	0	0	0	0	0	18,298,476	٥	O	18,298,476
E&G*Student & Other Fe	es TF	0	0	0	0	o	0	957,185	0	0	957,185
Fed# Grants TF - Educa	tion	٥	0	0	0	0	0	646,365	0	0	646,365
Fed# Grants TF - Discr	etionary	0	0	0	0	0	0	48,471	0	0	48,471

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

#### **All Program Components**

Appropriation	Ca	teg	ory

Amendment Description	Amendment										
	Number	USF-Polytech	Universities	IFAS	UF-RSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
G/A FIU Medical School		S						\$	(B)	35	a y
2008-2009 Estimated Expenditures	1000	0	0	0	0	0	0	a	11,465,084	0	11,465,084
General Revenue Funds		0	0	0	٥	0	0	0	11,465,084	O	11,465,084
Annualize 2008-09 Health Insurance	2618	0	O	0	0	0	0	o	40,485	0	40,485
Genéral Revenue Funds		0	o	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)	o	(2,876)
Genéral Revenue Funds		0	O	0	0	0	o	0	(2,876)	0	(2,876)
General Revenue Reduction	3390	0	0	0	0	0	0	O	(1,028,916)	0	(1,028,916)
Genéral Revenue Funds		C	0	O	0	0	0	0	(1,028,916)	0	(1,028,916)
Fed. Stabilization - Education	4010	0	0	0	o	0	0	0	839,377	0	839,377
Fed# Grants TF - Educat	ion	0	0	0	0	0	0	0	839,377	0	839,377
Fed. Stabilization - Discretionary	4015	0	O	0	0	0	0	0	27,028	0	27,028
Fed# Grants TF - Discre	tionary	0	0	0	0	0	0	0	27,028	0	27,028
8% Tuition Incr. & Addn. Law Auth.	4080	0	0	0	0	0	O	0	972,185	Q	972,185
E&G*Student & Other Fee	s TF	0	0	0	0	0	0	0	972,185	0	972,185
Medical School Implementation	5015	O	0	0	O	0	0	0	10,929,076	0	10,929,076
General Revenue Funds		0	0	0	0	0	0	0	10,929,076	o	10,929,076
Total G/A FIU Medical School				0			Ω	0	23,241,443		23,241,443
* Total By Fund		_		,	) <u>%</u>	v		Ų.	23,241,443	J	23,241,443
Genéral Revenue Funds		0	0	0	0	0	٥	0	21,402,853	0	21,402,853
E&G*Student & Other Fee	s TF	0	0	0	a	0	0	o	972,185	0	972,185
Fed# Grants TF - Educat	ion	0	0	0	٥	a	0	0	839,377	0	839,377
Fed# Grants TF - Discre	tionary	0	0	0	0	a	0	0	27,028	0	27,028
G/A Student Financial Ai	d										10.40.00 e0.50 e0.00 e0.00 e0.00
2008-2009 Estimated Expenditures	1000	o	18,917,104	0	a	0	0	0	0	Ġ	18,917,104
General Revenue Funds		0	18,917,104	0	0	0	O	O	0	0	18,917,104
General Revenue Reduction	3390	o	(1,692,135)	0	a	0	0	0	0	0	(1,692,135)
Genéral Revenue Funds		0	(1,692,135)	0	o	0	0	o	0	0	(1,692,135)
Total G/A Student Financial Aid		·	17,224,969		0			9-0-8		7 <u>2 0</u>	
* Total By Fund		ů.	11,224,309	ŭ		U	O	0	0	0	17,224,969
Genéral Revenue Funds		0	17,224,969	0	0	0	0	0	0	0	17,224,969

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

#### **All Program Components**

				indig by io						
Amendment										
Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	<del>,</del> ,					-	-		**	· · · · · · · · · · · · · · · · · · ·
1000	0	0	0	0	0	O	o	0	1,504,000	1,504,000
	0	0	0	0	0	0	D	0	1,504,000	1,504,000
2119	0	0	o	0	0	O	0	0	(279,580)	(279,580)
	0	0	0	0	0	٥	0	0	(279,580)	(279,580)
2156	0	0	Ö	0	0	0	0	0	16,775	16,775
	o	0	0	0	0	o	0	0	16,775	16,775
3390	0	0	O	0	0	٥	0	O	(186,179)	(186,179)
	Ö	0	0	0	0	o	0	ũ	(186,179)	(186, 179)
4015	0	0	0	O	o	0	0	0	447,937	447,937
ionary	O	0	0	0	0	0	0	O	447,937	447,937
	: <del></del>	-								
	U	U	( U	U	U	D	.0	o	1,502,953	1,502,953
	- 0	0	0	0	0	0	٥	0	1,055,016	1,055,016
ionary	0	0	C	0	0	ō	٥	0	447,937	447,937
1000	0	12,915,324	1,394,130	1,024,709	274,790	29,399	0	0	0	15,638,352
	0	12,911,169	1,394,130	1,024,709	274,790	29,399	0	0	0	15,634,197
Fund	0	4,155	0	C	0	0	0	۵	٥	4,155
	0	12,915,324	1,394,130	1,024,709	274,790	29,399	o	0	0	15,638,352
	0	12,911,169	1,394,130	1,024,709	274,790	29,399	0	0	0	15,634,197
t Fund	0	4,155	0	o	0	O	0	0	0	4,155
	Number 1000 2119 2156 3390 4015 cionary	Number USF-Polytech  1000 0 2119 0 2156 0 3390 0 4015 0 cionary 0 1000 0 1000 0 1 Fund 0	Number USF-Polytech Universities  1000 0 0 0 2119 0 0 0 2156 0 0 0 3390 0 0 0 4015 0 0 1000 0 0 1000 0 12,915,324 0 12,915,324 0 12,915,324 0 12,915,324	Number USF-Polytech Universities IFAS  1000	Number USF-Polytech Universities IFAS UF-ESC  1000	Number USF-Polytech Universities IFAS UF-RSC USF-RSC  1000	Number USF-Polytech Universities IFAS UF-HSC USF-HSC FSU-MS  1000 0 0 0 0 0 0 0 0 0  2119 0 0 0 0 0 0 0 0 0  2156 0 0 0 0 0 0 0 0 0  3390 0 0 0 0 0 0 0 0 0  4015 0 0 0 0 0 0 0 0 0  4015 0 0 0 0 0 0 0 0 0  1000 0 0 0 0 0 0 0 0	Number USF-Polytech Universities IFAS UF-RSC USF-RSC FSU-MS UCF-MS  1000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Number USF-Polytech Universities IFAS UF-RSC USF-RSC FSU-MS UCF-MS FIU-MS  1000	Number USF-Polytech Universities IFAS UF-RSC USF-RSC FSU-MS UCF-MS FIU-MS OTHER  1000 0 0 0 0 0 0 0 0 0 0 0 0 0 1,504,000 0 0 0 0 0 0 0 0 0 0 0 0 1,504,000 2119 0 0 0 0 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 Fund Summary by Issue

#### **All Program Components**

Appropria	tion	Category

				. with watti	many wy no.						
Amendment Description	Amendment Number	USF-Polytech	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
G/A Distance Learning										- Seamon	
2008-2009 Estimated Expenditures	1000	'n	in:	o	o	0	0	0	0	313,984	313,984
General Revenue Funds	1000	0	0	n	0	0	0	n	0	313,984	313,984
General Revenue Reduction	3390	5			6	1-7.33					
General Revenue Funds	3390	,	0	u O	0	0	0	9	0	(28,086)	UNCORPORT STATE
		¥	U	U		u	v.	U	Ů.	(28,086)	(28,086)
Total G/A Distance Learning		0	0		0	0	0			285,898	285,898
* Total By Fund					3.00	5.40		4-2	_	- <del></del>	manufacture (
Genéral Revenue Funds		0	0	0	0	0	0	0	0	285,898	285,898
Total - All Appropriation Categories		16,594,793	2,948,777,466	143,266,958	148,150,738	89,162,668	48,256,304	19,950,497	23,241,443	12,678,632	3,433,484,706
** Total By Fund:     *General Revenue Funds		12,765,780	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	1,857,529,589
*E&G Student & Other Fees TF		2,778,444	1,115,525,234		29,613,302	2000000-10-000000 X-11-0000-1-	9,933,495	957,185	972,185		1,180,053,086
*Educational Enhancement TF		341,913	173,816,968	12,533,877	5,796,416	SERVICE CONTRACTOR CONTRACTOR	589,410	0	0	0	201,172,732
*Experimental Stn Fed Grnt TF		0	0		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	٥	0	0	0	0	1,370,000
*Fed. Grants TF - Education		662,401	125,182,149	0	6,767,160	4,251,151	2,792,427	646,365	839,377	0	140,478,629
*Fed. Grants TF - Discretionary		46,255	8,741,340	8,978,531	498,906	317,939	209,205	48,471	27,028	1,974,521	20,795,941
*Incidental Trust Fund		0	0	0	3,820,000	0	0	O	0	o	3,820,000
*UF Hith 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	O	0	0	0	11,000,000
*Operations And Maint TF		0	0	o	0	0	O	0	0	0	0
*Phosphate Research Trust Fund		0	7,303,188	0	0	0	٥	0	0	o	7,303,188

# PRIOR YEAR RECONCILIATION

#### **All Program Components**

Appropriation Category

Amendment Description Am	mendment	:											USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
G/A Centers of Excellence														
Allocation Through Amendment #9	0	0	10,927,669	0	0	0	0	0	7,505,216	0	0	0	0	0
Centers of Excellence	4	0	(10,927,669)	) 0	0	0	0	0	(7,505,216)	0	0	0	0	0
Total G/A Centers of Excellence										0		0	0	
* Total By Fund		U	U	U	U	U	U	U	U	U	U	U	U	U
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A Moffitt Cancer Center														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A Moffitt Cancer Center											0	0	0	
* Total By Fund		U	U	U	U	U	U	U	U	U	U	U	U	U
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A Educational and General														
Allocation Through Amendment #9	0	579,290,422	442,287,157	164,606,116	355,821,763	254,690,902	92,410,717	408,646,334	332,574,475	130,637,659	80,426,322	20,989,940	34,306,873	18,453,841
Technical Transfer	1	1,160,307	0	0	0	0	0	0	0	0	0	0	0	0
Florida Energy Systems Consortium	3	(11,250,000)	(6,562,500)	) 0	(6,562,500	(8,750,000)	0	(6,562,500)	) 0	0	0	0	0	0
Total G/A Educational and General		E60 200 720	425 724 657	164 606 116	349,259,263	245 040 002	02 410 717	402 002 024	332,574,475	120 627 650	00 426 322	20 000 040	24 206 972	10 452 041
* Total By Fund		569,200,729	435,724,657	104,600,110	349,259,265	245,940,902	92,410,717	402,003,034	332,5/4,4/5	130,637,639	00,420,322	20,969,940	34,300,673	10,455,041
*General Revenue Funds		332,305,895	269,507,798	100,315,620	202,279,747	153,879,396	57,616,708	230,874,333	181,825,753	73,431,158	45,529,987	15,727,751	25,056,716	12,968,198
*E&G Student & Other Fees TF	7	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
*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	0
*Phosphate Research Trust Fu	ınd	0	0	0	7,283,808	0	0	0	0	0	0	0	0	0
G/A IFAS														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A IFAS				0				0		0		0	0	
* Total By Fund		O	0	Ü	O	0	0	0	O	O	O	0	O	O
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Fed Grnt T	rf	0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Incidental	LTF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Incidental TF	7	0	0	0	0	0	0	0	0	0	0	0	0	0

#### G/A USF Medical Center

#### **All Program Components**

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Allocation Through Amendment #9	9 0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A USF Medical Center				0		0	0			0		0	0	0
* Total By Fund		O	O	O	O	O	0	O	O	O	0	O	Ü	O
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees	s TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement	TF	0	0	0	0	0	0	0	0	0	0	0	0	0
G/A UF Health Center														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfer	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A UF Health Center				0		0	0	0	0	0	0	0	0	0
* Total By Fund		O	O	O	O	O	Ü	O	O	O	0	O	Ü	O
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees	s TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement	TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
*UF Hlth Sc Ctr Student F	ee TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint	. TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A FSU Medical School														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A FSU Medical School				0		0	0	0	0	0	0	0	0	0
* Total By Fund		0	Ü	Ü	O	Ü	Ü	O .	O	Ü	0	O	Ü	O
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees	s TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement	TF	0	0	0	0	0	0	0	0	0	0	0	0	0
G/A UCF Medical School														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A UCF Medical School		0		0		0	0	0		0		0	0	0
* Total By Fund		O	O	O	O	O	Ü	O	O	O	0	O	Ü	O
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A FIU Medical School														
Allocation Through Amendment #9	9 0	0	0	0	0	0	0	0	0	0	0	0	0	0

#### **All Program Components**

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Total G/A FIU Medical School		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
G/A Student Financial Aid														
Allocation Through Amendment #9	0	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
Total G/A Student Financial Aid  * Total By Fund		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	0
G/A Inst. Human & Mach. Cog.														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A Inst. Human & Mach. Cog	<u> </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
S/C Risk Management Ins														
Allocation Through Amendment #9	0	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 S/C Risk Management Ins  * Total By Fund		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
*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
G/A Distance Learning														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A Distance Learning  * Total By Fund		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	0

#### **All Program Components**

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	
Total - All Appropriation Catego	ories	575,519,355	441,613,593	167,347,711	353,792,001	248,129,862	93,510,995	405,939,387	335,302,150	131,729,485	81,157,165	21,645,338	34,306,873	18,453,841	
** General Revenue Funds		338,624,521	275,396,734	103,057,215	206,808,330	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	
** E&G Student & Other 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	
** 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	
** Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
** Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
** Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
** Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
** Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0	
** UF Hlth Sc Ctr Student Fee TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
** UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
** Operations And Maint TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
** Phosphate Research Trust Fund		0	0	0	7,287,963	0	0	0	0	0	0	0	0	0	

#### **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
G/A Centers of Excellence											
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)
Total G/A Centers of Excellence				0	0	0	0	0	0	0	0
* Total By Fund		O	0	O	Ü	O	O	Ü	O	O	O
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0
G/A Moffitt Cancer Center											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	11,249,899	11,249,899
Total G/A Moffitt Cancer Center				0		0		0	0	11,249,899	11,249,899
* Total By Fund		O	0	O	Ü	O	O	Ü	O	11,240,000	11,240,000
*General Revenue Funds		0	0	0	0	0	0	0	0	11,249,899	11,249,899
G/A Educational and General											
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)
Total G/A Educational and General			2,876,615,328	0	0			0	0	0	2,876,615,328
* Total By Fund		O	2,070,015,520	O	Ü	O	O	Ü	O	O	2,070,013,320
*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
G/A IFAS											
Allocation Through Amendment #9	0	0	0	140,492,184	0	0	0	0	0	0	140,492,184
Total G/A IFAS		0	0	140,492,184	0	0	0	0	0	0	140,492,184
* Total By Fund											
*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

#### **All Program Components**

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
Total G/A USF Medical Center		0	0	0	0	82,869,546	0	0	0	0	82,869,546
* Total By Fund		U	U	U	U	02,009,540	U	U	U	U	02,009,540
*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
G/A UF Health Center											
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)
Total G/A UF Health Center		0	0	0	134,306,981	0		0	0	0	134,306,981
* Total By Fund		O	O	0	134,300,901	O	Ü	0	O	Ü	134,300,301
*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
G/A FSU Medical School											
Allocation Through Amendment #9	0	0	0	0	0	0	45,750,209	0	0	0	45,750,209
Total G/A FSU Medical School		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
G/A UCF Medical School											
Allocation Through Amendment #9	0	0	0	0	0	0	0	8,812,705	0	0	8,812,705
Total G/A UCF Medical School		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
G/A FIU Medical School											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	11,465,084	0	11,465,084

#### **All Program Components**

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A FIU Medical School						0		0	11,465,084		11,465,084
* Total By Fund		O	O .	Ŭ	v	Ŭ	Ü	O .	11,105,001	O	11,103,001
*General Revenue Funds		0	0	0	0	0	0	0	11,465,084	0	11,465,084
G/A Student Financial Aid											
Allocation Through Amendment #9	0	0	18,917,104	0	0	0	0	0	0	0	18,917,104
Total G/A Student Financial Aid		0	18,917,104	0	0	0	0	0	0	0	18,917,104
* Total By Fund											
*General Revenue Funds		0	18,917,104	0	0	0	0	0	0	0	18,917,104
G/A Inst. Human & Mach. Cog.											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	1,504,000	1,504,000
Total G/A Inst. Human & Mach. Cog.		0	0	0	0	0	0	0	0	1,504,000	1,504,000
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	1,504,000	1,504,000
S/C Risk Management Ins											
Allocation Through Amendment #9	0	0	12,915,324	1,394,130	1,024,709	274,790	29,399	0	0	0	15,638,352
Total S/C Risk Management Ins		0	12,915,324	1,394,130	1,024,709	274,790	29,399	0	0	0	15,638,352
* Total By Fund											
*General Revenue Funds		0	12,911,169	1,394,130	1,024,709	274,790	29,399	0	0	0	15,634,197
*Phosphate Research Trust Fund		0	4,155	0	0	0	0	0	0	0	4,155
G/A Distance Learning											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	313,984	313,984
Total G/A Distance Learning		0	0	0	0	0	0	0	0	313,984	313,984
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	313,984	313,984

#### **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 Total - All Appropriation Categories 2,908,447,756 141,886,314 135,331,690 83,144,336 45,779,608 8,812,705 11,465,084 13,067,883 3,347,935,376 ** Total By Fund: 119,189,505 1,733,147,333 90,559,933 57,970,551 38,765,766 8,812,705 11,465,084 13,067,883 2,072,978,760 *General Revenue Funds *E&G Student & Other Fees TF 971,802,867 23,206,140 21,102,386 6,031,813 1,022,143,206 0 219,373,906 *Educational Enhancement TF 196,209,593 11,365,268 6,745,617 4,071,399 982,029 *Experimental Stn Fed Grnt TF 0 3,857,629 0 0 0 Ω 3,857,629 *Experimental Stn Incidental TF 0 660,000 0 0 0 0 0 660,000 *Extension Svc Fed Grant TF 0 0 5,443,912 0 0 Ω 0 0 5,443,912 0 0 *Extension Svc Incidental TF 0 1,370,000 0 0 0 1,370,000 *Incidental Trust Fund 0 0 0 3,820,000 0 Ω 0 3,820,000 0 *UF Hlth Sc Ctr Student Fee TF 0 0 *UF-HC Operations & Maint. TF 0 0 11,000,000 0 11,000,000 0 0 0 *Operations And Maint TF 0 0 0 0 0 0 0 7,287,963 * Phosphate Research Trust Fund 7,287,963

### Board of Governors Staff and Operating Expenses

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

<u>CATEGORY</u>	<u>FUND</u>	TOTAL
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

# FIXED CAPITAL OUTLAY

#### STATE UNIVERSITY SYSTEM OF FLORIDA

#### 2009-2010 PECO Project List by University and Project

#### Comparison of BOG Request with Governor's Recommended Budget,

		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								
	\$		\$		\$	\$			5
	ilities/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
Cne	emistry/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 Util	ilities/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
Aca	ademic 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
Libi	orary Information Commons (P,C)(C,E)			1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
FAN	.MU-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
	llege of Law Remodeling & Expansion (P,C,E)		600,000	600,000		600,000	600,000	600,000	600,000
Ü	gineering Research Building (P)		2,500,000	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Ditt	ttmer 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 Util	ilities/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
	armacy Phase II (C,E) (C,E)	16,460,440	5,543,621	0		0	0	0	0
FAN	.MU-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
Gor	ore 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 Util	ilities/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
	rasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)(P,C,E)	750,000	375,000	375,000		375,000	375,000	375,000	375,000
	F 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
	erdisciplinary 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
	F 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 Util	ilities/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	.U/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
Ger	neral 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
Gen	neral Classroom Facility-Phase I (E)	2,000,000	2,000,000	942,661		942,661	942,661	942,661	942,661
	.U/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
Flor	orida 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

#### 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)
Univ.	rioject	\$ \$	\$		\$ \$	\$		\$	\$
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	5,000,000	2,500,000	3,992,660	4	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

#### STATE UNIVERSITY SYSTEM OF FLORIDA

#### 2009-2010 PECO Project List by University and Project

Comparison of BOG Request with Governor's Recommended Budget,

Univ.	Project		BOG Request Approved 9/25/2008 ¹		BOG Revised Request 1/29/09 ²		BOG Revised Request 3/26/09 ³	Red	Governor's ecommended Budget (Lump Sum)	Proposed Senate Bill SB 2600		Proposed House Bill HB 5001	Conference Report on Senate Bill SB 2600	Final Appropriations (After Veto)
		\$		\$		\$		\$		\$	\$	-	\$	\$
sus	SUS Joint Use Library Storage Facility @ UF		1,000,000	j	386,189		0				0	0	0	0
SUS	FAMU/FSU College of Engineering		1,000,000	j	1,000,000		0				0	0	0	0
sus	SUS FIO Research Vessel @ USF		2,100,000	,	2,100,000		2,093,830			2,093,83	0	2,093,827	2,093,827	2,093,827
	TOTAL		270,266,740	)	145,421,740		95,911,100		89,761,459	100,855,90	12	95,911,099	104,855,900	104,855,900
(Proje	um Maintenance/Repair/Renovation/Remodeling ects to Benefit the Board of Governors State University System rida in Department of Education Budget)	\$	37,603,040	\$	33,136,880	\$	25,708,780	\$	33,136,880	25,708,78	0	25,708,780	25,708,780	25,708,780
GRAND	FOTAL	_	307,869,780	,	178,558,620	_	121,619,880		122,898,339	126,564,68	,2	121,619,879	130,564,680	130,564,680

 $^{^{\}rm 1}$  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.

#### 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					
	·	\$ \$		\$	\$	\$	\$
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					
		4,100,000 31,471					
FIU	College of Nursing & Health Sciences Laboratory (E)						
UF	Small Animal Hospital (P,C,E)	852,906					

#### 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	Governor's	Proposed	Proposed	Conference	Final
		Request State Matching	Recommended	Senate Bill	House Bill	Report on Senate Bill	Appropriations (After Veto)
		State Matching	Budget	SB 2600	ын НВ 5001	Senate B111 SB 2600	(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

#### Remodeling/Renovation/Repair/Maintenance Formula Funds

for 2009-2010 Fixed Capital Outlay Legislative Budget Request

Comparison of BOG Request with Governor's Recommended Budget,

		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 ppropriations (After Veto)
From PECO cash	:	\$ 37,603,040	\$ 33,136,8	80 \$	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
	100.00%									\$ 25,708,780.00

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

#### **Concurrency Trust Fund**

#### for 2009-2010 Fixed Capital Outlay Legislative Budget Request

Comparison of BOG Request with Governor's Recommended Budget,

	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	Ş	50 \$0

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

#### 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 Debt Service From Capital Improvement Fee Trust Fund	\$28,000,000	\$28,500,000	\$28,500,000	\$28,500,000	\$ 28,500,000	\$ 28,500,000

#### 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

 $Comparison\ of\ BOG\ Request\ with\ Governor's\ Recommended\ Budget,$ 

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 //	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 //	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 //	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 //	Section 77
UCF	University Tower	Not Included	Not Included	Section 11	Section //	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

#### 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

#### $Comparison\ of\ BOG\ Request\ with\ Governor's\ Recommended\ Budget,$

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
	Testbed for Rehabilitative Robotics and Assitive Technologies, Phase I					
USF		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

#### 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

#### $Comparison\ of\ BOG\ Request\ with\ Governor's\ Recommended\ Budget,$

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

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

### 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

		BOG			
	Section	Requested	Funding	Appropriation	
Univ.	Number	Project	Source	Amount	Description
Reap	oropriations .				
FIU	Appropriated in Section 2, Line 15A Chapter 2008-152 Laws of Florida and Reappropriated in 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	Appropriated in Section 2, Line 15A Chapter 2008-152, Laws of Florida and Reappropriated in 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	Appropriated in Section 2, Line 27 Chapter 2007-72 Laws of Florida and Reappropriated in	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/

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

		BOG			
	Section	Requested	Funding	Appropriation	
Univ.	Number	Project	Source	Amount	Description
Se	ection 81,				Infrastructure/Capital Renewal/Roofs.
Ch	apter 2009-				
La	ws of Florida				