									e University System											
									cational and General											
								Allocation by N	1ajor Issue, Appropriated F 2009-2010	ls										
									2009-2010	US	F USF	USF							[TOTAL
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF FGCU	NCF St. Pe		Lakeland	UNIV	IFAS	UF-HSC	USF-HSC FSU-MS	UCF-MS	FIU-MS	Other	E & G
1 2008-2009 Revised Budget	\$571,769,355	\$439,426,093	\$167,347,711	\$351,604,501	\$248,129,862	\$93,510,995	\$403,751,887	\$335,302,150	\$131,729,485 \$81,157,16	\$21,645,338 \$34,306	6,873 \$18,453,841	-	\$2,898,135,256	\$130,554,773	\$120,511,690	\$83,144,336 \$45,779,60	\$8,812,705	\$11,465,084	\$13,067,883	3 \$3,311,471,335
3 HB 5001 Section 29 - Special Allocations	\$15,000,000	\$23,320,225	-	\$8,750,000	\$8,750,000	-	\$8,750,000	\$10,006,955		-		-	\$74,577,180	-	-		-	-	-	\$74,577,180
4 2008-09 Nonrecurring Appropriations	(\$19,092,496)	(\$26,365,110)	(\$1,139,152)	(\$11,694,438)	(\$10,467,941)	(\$658,498)	(\$11,378,901)	(\$12,089,736)	(\$820,516) (\$503,36	(\$179,536)		-	(\$94,389,689)	(\$1,334,782)	(\$949,201)	(\$635,338) (\$392,61	.9) -	-	(\$513,953)	3) (\$98,215,582
5 2008-09 Nonrecurring Appropriations - Add Backs	\$3,951,668	\$2,325,000	\$45,566	\$2,330,692	\$68,718	\$26,340	\$2,292,656	\$83,311	\$32,821 \$20,13	\$7,180		-	\$11,184,087	\$53,391	-		-	-	\$16,775	5 \$11,254,253
6																				
7 2008-2009 Recurring Base Budget	\$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 \$80,673,93	\$21,472,982 \$34,306	6,873 \$18,453,841	-	\$2,889,506,834	\$129,273,382	\$119,562,489	\$82,508,998 \$45,386,98	\$8,812,705	\$11,465,084	\$12,570,705	5 \$3,299,087,186
Soft to Continue Issues																				
2008-09 Health Insurance Annualization	\$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 \$595,50	\$190,950			\$22,955,345	\$1,444,750	\$824,390	\$592,420 \$270,83	\$47,605	\$40,485	-	\$26,175,830
11 2008-09 Life Insurance Annualization	(\$140,036)	(\$95,463)	(\$38,936)	(\$90,941)	(\$69,577)	(\$22,423)	(\$101,943)	(\$80,540)	(\$29,702) (\$19,97	(\$5,032)			(\$694,563)	(\$37,989)	(\$24,695)	(\$23,822) (\$12,79		(\$2,876)	-	(\$799,368
2008-09 Fall 2008 Tuition Annualization/Other Tuition	\$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 \$1,579,7			-	\$45,742,141	-	\$4,292,481	\$762,139 \$2,617,43	1 6 7 7	(\$=)010)	-	\$53,414,191
13 2008-09 Phased-in New Space - Annualization	\$591,101	\$122,250	\$930,097	-	\$956,056	\$897	\$2,445,690	-	\$1,150,077 \$193,04	-		-	\$6,389,214	-	\$2,651,254		-	-	-	\$9,040,468
14 Transfers - Technical Adjustments	\$250,000	\$727,388	-	(\$15,686,402)	-	-	-	-		- \$3,141	1,158 \$267,637	\$12,284,811	\$984,592		(\$250,000)	(\$7,204) (\$727,38	- (8)	-	-	-
15 Other Issues				<u> </u>									-		,					-
16 8% UG Tuition Increase - Budget Authority	\$5,266,787	\$4,505,303	\$1,693,400	\$4,938,341	\$2,796,750	\$1,200,305	\$5,975,998	\$4,387,995	\$2,051,039 \$1,136,36	\$172,135			\$34,124,422			\$140,623				\$34,265,045
17 8% Grad/Out-of-State Tuition - Budget Authority	\$9,194,910	\$4,931,276	\$1,594,303	\$3,168,174	\$2,000,583	\$666,470	\$3,433,734	\$3,873,248	\$648,265 \$635,77	\$174,802			\$30,321,535		\$2,114,681	\$1,115,352 \$587,66	5			\$34,139,233
18 7% Tuition Differential - Budget Authority	\$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 \$930,11	\$93,958			\$39,940,642			\$65,914				\$40,006,556
19 Change-In-Mix/Trust Fund Realignment - Tuition	(\$1,439,726)	(\$1,890,962)	(\$1,547,084)	\$224,126	(\$1,387,106)	\$69,053	(\$1,709,110)	\$448,958	\$9,323 \$280,95	\$48,454			(\$6,893,116)			(\$134,729)				(\$7,027,845)
20 FAMU/FIU Law Schools - Planned Enrollment - Tuition			\$304,170					\$182,573					\$486,743				_			\$486,743
21 Medical Schools - Planned Enrollment - Tuition													-		*=	\$696,58	\$957,185	\$972,185		\$2,625,957
22 Quality Medical School Funding													-		\$5,000,000	\$5,000,000	\$10 B(E 0E(640 0 0 0 0 0 4		\$10,000,000
23 Medical School Implementation	AC 10 055	AD 051 550	\$00.4 05	A1 054 040	¢2,222,075	AT00.010	AD 101 (10	A1 500 (00)	\$200.0C4 \$07C.02				-	A 4 4 4 4 4	¢=00.000		\$10,265,956	\$10,929,076		\$21,195,032
24 New Space	\$648,355	\$2,951,750	\$80,135	\$1,074,249	\$3,332,975	\$783,212	\$2,121,648	\$1,528,638	\$280,064 \$976,02	-			\$13,777,054	\$446,463 \$42,911	\$523,032					\$14,746,549 \$42,911
Internet Connectivity (Transfer from DOE) 26 New College Academic Infrastructure										\$500,000			- \$500,000	\$42,911						\$500,000
27 UF Program Enhancement	\$1,200,000									\$300,000			\$1,200,000							\$1,200,000
28 USF Polytechnic Enhancement	<i>\$1,200,000</i>											\$5,000,000	\$5,000,000							\$5,000,000
29 General Revenue Reductions	(\$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) (\$7,335,25	(\$2,521,262) (\$3,941	1,034) (\$2,071,984		(\$274,163,028)	(\$10.662.631)	(\$8.628.960)	(\$5,426,113) (\$3,564,64	(\$825,166)	(\$1.028.916)	(\$1,866,594)	
30 Student Financial Assistance - GR Reductions	(\$411,726)	(\$347,809)	(\$147,975)	(\$201,759)	(\$94,711)	(\$37,388)	(\$203,426)	(\$128,127)	(\$47,531) (\$23,24	(\$48,441)		-	(\$1,692,135)				/ (/			(\$1,692,135
Restoration of GR Reductions - Nonrecurring	\$2,201,242	\$1,787,303	\$669,622	\$1,277,886	\$1,025,602	\$381,088	\$1,546,948	\$1,202,411	\$494,020 \$302,33	\$103,917 \$162	2,435 \$85,400	\$59,794	\$11,300,000							\$11,300,000
32 Federal Stabilization Education Funds	\$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 \$3,349,25	\$1,151,202 \$1,799	9,466 \$946,063	\$662,401	\$125,182,149		\$6,767,160	\$4,251,151 \$2,792,42	\$646,365	\$839,377		\$140,478,629
33 Federal Stabilization Discretionary Funds	\$1,702,814	\$1,382,604	\$518,000	\$988,534	\$793,375	\$294,798	\$1,196,672	\$930,149	\$382,159 \$233,87	\$80,387 \$125	5,655 \$66,063	\$46,255	\$8,741,340	\$8,978,531	\$498,906	\$317,939 \$209,20	\$48,471	\$27,028	\$1,974,521	\$20,795,941
34 Distribution of Educational Enhancement TF	(\$694,348)	(\$600,308)	(\$230,455)	(\$548,977)	(\$316,712)	(\$125,148)	(\$553,616)	(\$476,872)	(\$202,862) (\$111,85	(\$13,907) (\$26	6,171) (\$22,735) (\$7,734)	(\$3,931,703)	\$2,450,000						(\$1,481,703)
35 Grand Total	\$586,473,797	\$445,893,376	\$164,937,521	\$344,212,042	\$247,947,370	\$92,956,865	\$417,631,358	\$341,345,020	\$132,117,526 \$83,396,63	\$21,978,497 \$35,568	8,382 \$17,724,285	\$16,594,793	\$2,948,777,466	\$131,935,417	\$133,330,738	\$89,162,668 \$48,256,30	4 \$19,950,497	\$23,241,443	\$12,678,632	\$3,407,333,165
36																				
37 SUMMARY																				
38 Education and General 39 General Revenue	\$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 \$40,241,67	\$13,996,324 \$21,096	6,364 \$11,091,336	\$12 765 780	\$1 499 072 449	\$109,028,879	\$89.630.245	\$52,831,042 \$34,702,36	8 \$18,298,476	\$21,402,853		\$1,813,966,312
40 Ed Enhancement	\$30,696,528	\$26,539,058	\$10,188,211	\$24,269,747	\$130,535,785	\$5,532,667	\$24,474,865	\$137,092,091	\$8,968,320 \$4,945,11		6,995 \$1,005,093		\$173,816,968	\$12,533,877	1.1., 1.1.,	\$8,436,061 \$589,41		\$21,402,833		\$201,172,732
41 Student Fees TF	\$236,045,878	\$157,551,804	\$57,171,795	\$126,126,625	\$83,162,724	\$31,567,486	\$168,137,950	\$145,720,286	\$51,808,699 \$33,919,10	\$5,528,803 \$11,389				ψ ι 1 933,011		\$23,051,685 \$9,933,49		\$972,185		\$1,180,053,086
42 Phosphate Research TF			, . .,.,.,.,.,.,.,.,.,.,.,.,.,.,.,.,.	\$7,299,033			+===)===,550	<i>,,</i> ,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,, == ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$7,299,033			, 2,22_,225	2,50,7200	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>		\$7,299,033
43 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 \$3,583,13	\$1,231,589 \$1,925	5,121 \$1,012,126	\$708,656	\$133,923,489	\$8,978,531	\$7,266,066	\$4,569,090 \$3,001,63	\$694,836	\$866,405		\$159,300,049
44 Student Financial Aid																				1
45 General Revenue	\$4,191,140	\$3,540,501	\$1,506,303	\$2,053,783	\$964,108	\$380,584	\$2,070,760	\$1,304,265	\$483,840 \$236,58	\$493,100			\$17,224,969							\$17,224,969
46 Cancer Center Operation																				1
47 General Revenue													-						\$9,363,197	7 \$9,363,197
48 Federal Grants TF																			\$1,526,584	\$1,526,584
49 Institute for Human & Machine Cognition																				
50 General Revenue													-						\$1,055,016	
51 Federal Grants TF																	_		\$447,937	7 \$447,937
52 Distance Learning																	_		Ac	
53 General Revenue													-				_		\$285,898	\$285,898
54 Risk Management Insurance	\$1,715,760	\$2,000,626	¢1 007 347	¢0 072 044	\$1 120 141	\$600.000	\$1,581,367	\$1 DOE DOD	\$560 AEE \$ \$ 454 04	\$112 057			\$12 011 160	\$1 204 120	¢1 004 700	\$274 700 \$20.20	0			\$1E 604 10
55 General Revenue 56 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	\$1,295,283	\$560,455 \$471,01	\$113,857			\$12,911,169 \$4,155	\$1,394,130	\$1,024,709	\$274,790 \$29,39	לי			\$15,634,197 \$4,155
	\$586,473,797	\$445,893,376	\$164,937,521	\$344,212,042	\$247,947,370	\$92,956,865	\$417,631,358	\$341,345,020	\$132,117,526 \$83,396,63	\$21,978,497 \$35,568	8 382 \$17 724 285	\$16 594 793		\$131,935,417	\$133 330 729	\$89,162,668 \$48,256,30	4 \$19.950 497	\$23 241 442	\$12,678,622	\$4,155 2 \$3,407,333,165
57 Total																				

									State University System Educational and General														
											1												
								Allocation by N	2009-2010	ropriated Fun	as												
									2009-2010	1		USF	USF	USF							r		TOTAL
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	Lakeland	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	E & G
	Ur		FAMU		FAU			FIU		rGCU	NCF	St. Fete	Saryivian	Lakelanu	UNIV	IFA5	UF-HSC	USF-H5C	F5U-W15	UCF-M5	FIU-1015	Other	E&G
9 Total by Fund																							
0 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	\$110.423.009	\$90 654 954	\$53 105 832	\$34,731,767	\$18 298 476	\$21,402,853	\$10.704.111	\$1,857,529,5
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		\$614,824	\$1,156,995	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,	\$173,816,968	\$12,533,877	\$5,796,416	1,	\$589.410	-	-	•10,701,111	\$201,172,7
22 Student Fees TF	\$236.045.878	\$157,551,804	\$57,171,795	\$126,126,625	\$83,162,724	\$31,567,486	\$168,137,950	\$145,720,286							\$1,115,525,234	¢12,000,0		\$23.051.685		\$957,185	\$972,185		\$1.180.053.0
Statistic receiption Phosphate Research TF	\$ _ 00,010,070	4107,001,001	<i>\$0.11.11.50</i>	\$7,303,188	<i>\$66,102,721</i>	\$01,007,100	\$100,101,500	\$110,7 =0,=00	401,000,000	<i>400313101</i>	40,0=0,000	¢11,003,50 _	\$ 1,010,700	¢ _ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$7,303,188		<i>\$</i> 1717171717171717171111111111111	4_0,001,000	\$3,500,250	\$307,200	¢37 _ ,100		\$7,303,1
64 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	\$8.978.531	\$7 266 066	\$4 569 090	\$3.001.632	\$694.836	\$866.405	\$1,974,521	\$161,274,5
65 Total	\$586.473.797	\$445,893,376	\$164,937,521	\$344,212,042	\$247,947,370	\$92,956,865	\$417,631,358	\$341.345.020	\$132,117,526	,,					\$2,948,777,466	\$131,935,417	\$133,330,738	1,1.1,1.1	1	,,	\$23,241,443	1 1. 1-	\$3,407,333,1
66	<i>4003/110/171</i>	<i><i><i>q</i></i>123333310</i>	\$101,507,5 1 1	<i><i><i><i></i></i></i></i>	<i><i><i>q</i>_1,<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j</i>,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y</i>1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y1<i>j,<i>y,<i>y1<i>j,<i>y,<i>y,</i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i></i>	¢,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	¢117,001,000	4011/040/020	<i><i><i></i></i></i>	<i><i><i>400,000</i></i></i>	<i>q</i> _1 ,510,451	¢00,000 ⊥	<i>41.7.</i> 17 00	\$10,00 1, 100	\$ _ },510},77,100	<i><i><i>q</i>101700717</i></i>	\$100,000,700	<i>4037232,000</i>	\$10,200,004	\$19990 (197	<i><i><i>q</i>23,211,110</i></i>	\$12,070,00L	\$37137,000,1
67 Increase over 2008-2009 Recurring Base																						++	
38 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)	(\$8,766,496)	\$95.021	(\$4.864.719)	(\$4.033.999)	\$9.485.771	\$9,937,769	(\$1.866.594)	(\$214.471.9
59 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)	\$2,450,000	-	\$5,000,000	-	-	-	-	\$3,518,2
70 Student Fees TF	\$10,425,020	\$8,949,968	\$1,313,291	\$7,498,012	\$3,351,020	\$2,146,189	\$9,952,686	\$11,807,198	\$3,263,426	\$2,347,442	\$314,547	\$3,346,914	\$164,533	\$2,778,444	\$67,658,691	-	-	\$71,808	\$696,587	\$957,185	\$972,185	-	\$70,356,4
71 Phosphate Research TF		.,,,		\$15,225			.,,,		., ,	.,,,	. ,			.,,,	\$15,225							++	\$15,2
72 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	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$1,974,521	\$161,274,5
73 Total	(\$8,874,458)	(\$5,244,560)	(\$4,396,864)	(\$13,458,614)	(\$2,250,949)	(\$839,233)	(\$312,273)	\$1,319,551	(\$121,913)	\$507,161	(\$247,639)	\$1,261,509	(\$729,556)	\$16,594,793	(\$16,793,044)	\$2,662,035	\$7,361,087	\$4,776,179	(\$335,780)	\$11,137,792	\$11,776,359	\$107,927	\$20,692,5
74																						1	
\$ Increase over 2008-2009 Revised Budget (excluding																						1	
⁷⁵ rows 12 and 17)	(\$9,015,286)	(\$5,964,445)	(\$5,490,450)	(\$14,072,360)	(\$3,900,172)	(\$1,471,391)	(\$648,518)	(\$679,919)	(\$909,608)	\$23,931	(\$419,995)	\$1,261,509	(\$729,556)	\$16,594,793	(\$25,421,466)	\$1,380,644	\$6,411,886	\$4,140,841	(\$728,399)	\$11,137,792	\$11,776,359	(\$389,251)	\$8,308,4
% Increase over 2008-2009 Revised Budget (excluding																					1		
₇₆ rows 12 and 17)	-1.58%	-1.36%	-3.28%	-4.00%	-1.57%	-1.57%	-0.16%	-0.20%	-0.69 %	0.03%	-1.94 %	3.68%	-3.95 %		-0.88%	1.06%	5.32%	4.98%	-1.59%	100%+	100%+	-2.98%	0.2
77																							
\$ Increase over 2008-2009 Recurring Base (excluding																							
78 rows 12 and 17)	(\$8,874,458)	(\$5,244,560)	(\$4,396,864)	(\$13,458,614)	(\$2,250,949)	(\$839,233)	(\$312,273)	\$1,319,551	(\$121,913)	\$507,161	(\$247,639)	\$1,261,509	(\$729,556)	\$16,594,793	(\$16,793,044)	\$2,662,035	\$7,361,087	\$4,776,179	(\$335,780)	\$11,137,792	\$11,776,359	\$107,927	\$20,692,5
% Increase over 2008-2009 Recurring Base (excluding																							
79 rows 12 and 17)	-1.55%	-1.20%	-2.64%	-3.83%	-0.91 %	-0.90%	-0.08%	0.40%	-0.09%	0.63%	-1.15%	3.68%	-3.95 %		-0.58%	2.06%	6.16%	5.79%	-0.74%	100%+	100%+	0.86%	0.6
																					·	<mark>ا ا ا ا ا</mark>	
81 EXCLUSIONS:																						↓ ′	
Row 70 excludes annualization of Fall 2008-09 Tuition and Othe	())).																	·	I	
Row 12 includes the summer annualization of the 2008-09 unde	0). on legislative assumption																		· · · · · · · · · · · · · · · · · · ·	ļ	