

**2010-2011
ALLOCATION
SUMMARY
and
WORKPAPERS**

EDUCATIONAL AND GENERAL

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






STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

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May 31, 2010

MEMORANDUM

TO: University Budget Officers

FROM: Kristie Harris 
Director, University Budgets

SUBJECT: 2010-2011 Allocation Summary and Workpapers

The attached document is the 2010-2011 Allocation Summary and Workpapers that provides the detail for each university. The Governor received the appropriations bill on May 14, 2010, and signed it on May 28, 2010. 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 2010-2011 ALLOCATION SUMMARY

I. INTRODUCTION

The allocation of resources to the eleven universities and the six special units has been developed in accordance with the 2010 General Appropriations Act (GAA) (House Bill 5001), Implementing Legislation (House Bill), 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 2010-2011 Allocation Summary is based on the 2009-2010 estimated expenditures reported as the base in the 2010-2011 Legislative Budget Request (LBR).

A. Appropriated Program Component

The 2010-2011 Allocation Summary was developed using the following Grants and Aids (G/A) and Special Categories within the E&G program component:

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

B. Traditional Program Components

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

Allocated

1. Universities

2. Institute of Food and Agricultural Sciences - IFAS

3. UF Health Science Center - UF-HSC

4. USF Health Science Center - USF-HSC

5. FSU Medical School - FSU-MS

Traditional

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

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

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

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

Instruction & Research

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

C. Institutes and Research Centers

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

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

II. ALLOCATION GUIDELINES

The GAA includes appropriated funds by university that are reflected in the 2010-2011 Allocation Summary.

A. Issues Impacting All Institutions:

1. Student Tuition and Fee Increase

In the GAA, the 2010 Legislature increased undergraduate student tuition by 8%. The Student Fee Trust Fund budget authority was established in the GAA using an 8% tuition increase for all students, graduate, professional and out-of-state. 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. Universities continue to have statutory authority to increase graduate, professional and out-of-state tuition and fees up to 15%.

Undergraduate tuition for fall 2010 will be set at \$95.67 per student credit hour.

IN-STATE TUITION	MAXIMUM TUITION	% CHANGE	ADDITIONAL UBOT AUTHORITY
Lower Level/Credit Hour	\$95.67	8%	None
Upper Level/Credit Hour	\$95.67	8%	None

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 \$163.38 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 \$182.12 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 132, 134 through 138 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2010-2011 fiscal year to the named universities to expend tuition and fees that are collected during the 2010-2011 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 2010-2011 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, 2010 carry forward of tuition and fees, tuition differential and "other revenues." The calculations are based on an 8% across the board tuition increase. The final summer 2008, final fall 2008 and final spring 2009 student data course files was used to predict the out-of-state students related to the 2010-2011 funded 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, 2010 carry forward of tuition and fees was provided by each university. The "other revenues" are the 2009-2010 estimated collections and the \$1,000,000 sponsored research requirement is distributed proportional to each university's 2007-2008 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, \$106,150,532 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 2010-2011, 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 - USF, USF-Sarasota Manatee, USF/St.Pete, USF-Polytechnic

This is a technical issue that transfers funds between USF campuses for adjustments to change in mix, PO&M funding for new space and utilities and budget reductions.

2. Plant Operations and Maintenance for New Facilities – All - \$14,454,757

1,547,286 gross square feet of new educational space will be available for university use during 2010-2011. This funding provides for the operations and maintenance of these facilities.

3 Plant Operations and Maintenance for Phased-In Facilities – All - \$6,919,273

These funds annualize the appropriation provided in 2009-2010 for new educational space that came on-line during 2009-2010.

4. General Revenue Base Budget Reduction – E&G Only – (\$62,071,342)

Due to the continued decline in the state's general revenue, universities received a base budget reduction of approximately 3%, however additional lottery and non-recurring funds have been provided to help offset this reduction. Universities are given the flexibility to manage this reduction so that it protects students and instructional services.

5. Lottery Base Budget Increase - All – \$25,498,355

With the Seminole Indian Gaming Compact, additional revenue will be available in the Education Enhancement Trust Fund. These additional revenues will be distributed to education. This increase will help offset the general revenue reduction.

6. Non-recurring General Revenue – E&G Only - \$12,220,697

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

7. Federal Stabilization Education Funds – All - \$143,803,648

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.

8. Restoration of Non-recurring Funds – All - \$11,021,794

In 2009-2010 the universities received \$11,300,000 in non-recurring general revenue to help offset budget reductions.

These recurring funds replace the non-recurring funds previously provided.

9. Restoration of Non-recurring Federal Stimulus Discretionary Funds – All - \$18,821,420

These recurring funds replace Federal Stimulus funds provided in 2009-10.

10. Florida Retirement System Normal Cost – E&G - \$16,805,000

These funds will pay for the increased employer cost in the Florida Retirement System.

C. Access to the Future:

1. Medical School (FSU-MS) - \$253,304

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 16 students.

2. Medical School (UCF) - \$1,200,000

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 60 students.

3. Medical School (FIU) - \$840,000

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); \$2,695,985

These resources will fund year 4 for the new medical school implementation.

2. Medical School Implementation (UCF); \$1,250,000

These resources will fund year 4 for the new medical school implementation.

3. Medical School Support – UF, USE, FSU, UCF and FIU - \$5,000,000

One million dollars is provided to each medical school for the student education to assist in getting the per student funding to \$55,000.

E. Other Issues:

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

Non-recurring resources are provided for NCF to enhance academic and administrative infrastructure. Funding will be used to fill remaining gaps in basic operations and to enhance student services such as library resources, faculty lines and writing center support. This is partial funding of the third year request which totaled \$1,300,000.

2. Center for Lung Transplantation – UF-HSC - \$1,000,000

These funds will support the establishment of a Center of Excellence in Lung Transplantation. The Center will support the university's Lung Transplant Program, which is the primary center in Florida. The funds will also be used to establish a nationally recognized research laboratory to investigate chronic lung rejection.

3. Polytechnic Enhancement – USF - \$16,000,000

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

4. IHMC / SUS Partnership Initiative - \$440,000

These funds will support activities of the IHMC.

5. Center for Leadership – FIU - \$250,000

These funds will enhance and broaden the Centers efforts in providing education and training programs to professionals in education, business, and the public sector, such as local governments. It is anticipated that the expanded programs will focus on best practices in leadership while at the same time deal with values and ethics. The intention is to provide leadership training that will not only look at the traditional tools a leader must have, but also focus on the critical moral, ethical, and personal issues our leaders must face every day.

6. Targeted Student Assistance Programs – FAMU - \$5,992,203

These funds will support activities of the university.

7. Lou Frey Institute – UCF - \$400,000

These funds will support activities of the Institute.

8. Center for Ethics & Professionalism – FIU - \$2,000,000

The Center for Ethics and Professionalism, established within the College of Law, will examine the practices and regulations regarding public ethics and professionalism and to develop new ways to teach ethics and professionalism. The Center will also provide much needed student support to public defenders, state prosecutors and judges, institutions and individuals who can help role-model ethics and professionalism for students. The Center will focus on four areas; 1) Ethics Research, Programs, and Events; 2) support for Internships; 3) Community Lawyering; 4) Non-Litigious solutions to Legal Issues.

III. FISCAL GUIDELINES FOR 2010-2011 APPROPRIATIONS

Funds appropriated for the 2010-2011 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 2010 GAA and by other statutory provisions will guide the universities in the development and submission of their 2010-2011 operating budgets.

The **retirement rates** for 2010-2011 will increase pursuant to SB 5607. The new rates for regular class members will increase to 9.76%. Additional funds totaling \$16.8 million has been provided to cover this increase.

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

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the BOG Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #3; therefore, the initial 2009-2010 Allocation plus permanent 2009-2010 amendments comprise the base, which is the 2010-2011 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 2010-2011 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 194,325 is allocated in the 2010-2011 GAA.

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAL
Undergraduate Resident	149,198		687				149,885
Graduate Resident	26,640		727				27,367
Non-Residents	14,646		98				14,744
E&G Total	190,484		1,512				191,996
Medical Professional Resident		513	480	464	40	40	1,533
Dental Resident		321					321
Veterinary Resident		332					332
Non- Resident		23					23
Grand Total	190,737	1,189	1,992	480	100	80	194,325

4. Distribution methodology by major issue

A summary description of the methodology for distributing the 2010-2011 appropriation by major issue is listed below:

**State University System of Florida
Educational and General
Allocation by Major Issue, All Appropriations
2010-2011**

<u>Category or Project Name</u>	<u>Total E&G</u>	<u>Basis for Distribution</u>
2009-2010 Recurring Appropriation	\$3,238,709,091	Continuation of 2008-2009 Estimated Exp
<u>2010-2011 Adjustments to the Base</u>		
Health Insurance Annualization	\$12,462,950	EOG Calculation
New Florida Initiative	\$10,000,000	Legislative Budget Request
Fall 2009 Tuition Authority/ Annualization	\$12,845,480	Legislative Budget Request
2009-10 Phased-in New Space Annualization	\$6,919,273	Legislative Budget Request
8% UG Tuition Increase – Budget Authority	\$43,923,858	Legislative Work Papers
8% Other Tuition – Budget Authority	\$29,216,772	Legislative Work Papers
7% Tuition Differential – Budget Authority	\$36,549,437	Legislative Work Papers
Change in Mix/ TF Realignment	(\$11,189,562)	Legislative Budget Request
Tuition Budget Authority –Medical Schools	\$2,293,304	Legislative Budget Request
Florida Retirement System Adjustment	\$16,805,000	Legislative Budget Request
2010-2011 New Space	\$14,454,757	Legislative Budget Request
UCF-IHMC/SUS Partnership	\$440,000	Legislative Work Papers
Medical School Yr 4 – FIU/UCF	\$3,945,985	Legislative Budget Request

USF Polytechnic	\$16,000,000	Legislative Work Papers
New College Academic Infrastructure	\$500,000	Legislative Work Papers
Budget Reduction Addback - Non-recurring	\$12,220,697	Legislative Work Papers
Center for Leadership	\$250,000	Legislative Work Papers
Medical Program Support	\$5,000,000	Legislative Work Papers
Center for Lung Transplantation	\$1,000,000	Legislative Work Papers
Lou Frey Institute of Politics & Gov't	\$400,000	Legislative Work Papers
Center for Ethics & Professionalism	\$2,000,000	Legislative Work Papers
Targeted Student Assistance Programs	\$5,992,203	Legislative Work Papers
Additional Lottery Funding	\$25,498,355	Legislative Work Papers
General Revenue Base Reduction	(\$62,071,342)	Legislative Work Papers
Student Financial Assistance - Base Reduction	(\$424,079)	Legislative Work Papers
Base Operating GR Funds - Recurring	\$11,021,794	Legislative Work Papers
Federal Stabilization Education Funds	\$146,071,548	Legislative Work Papers
Restore Non-recurring Federal Stabilization Funds with Recurring GR	\$18,821,420	Legislative Work Papers
USF-HSC Tuition Budget Authority	\$10,000,000	Legislative Budget Request

Total 2010-2011	\$3,609,356,522	
<u>TOTAL BY FUND</u>		
General Revenue	\$1,920,742,146	
Educational Enhancement TF	\$230,671,087	
Phosphate Research TF	\$7,312,164	
Student & Other Fees TF	\$1,303,692,374	
Federal Grants TF	\$146,938,751	

Total 2009-2010	\$3,609,356,522	

5. Proviso language

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

Funds in Specific Appropriations 11 through 15 and 132 through 139 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, 2010. This revised 3-year enrollment plan must be developed with input from each state university.

Special Instructions:

Draft enrollment plans will be included in the university work plan submission. Modifications will be requested at a date to be determined.

The Chancellor will also recommend to the Legislature a funded enrollment plan based on the actual enrollments and the funds appropriated to each university. This new funded enrollment plan must be developed with input from each university. The plan shall be submitted to the Senate Ways and Means Committee and the House Full Appropriations Committee by February 1, 2011.

Special Instructions:

Information to be determined

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 2010-2011 fiscal year, written notification shall be made to the House, Senate, Governor and Board of Governors.

Special Instructions:

None.

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 27 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 will be provided by the BOG Office of Budget and Finance.

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 2010-2011 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, 2010.

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

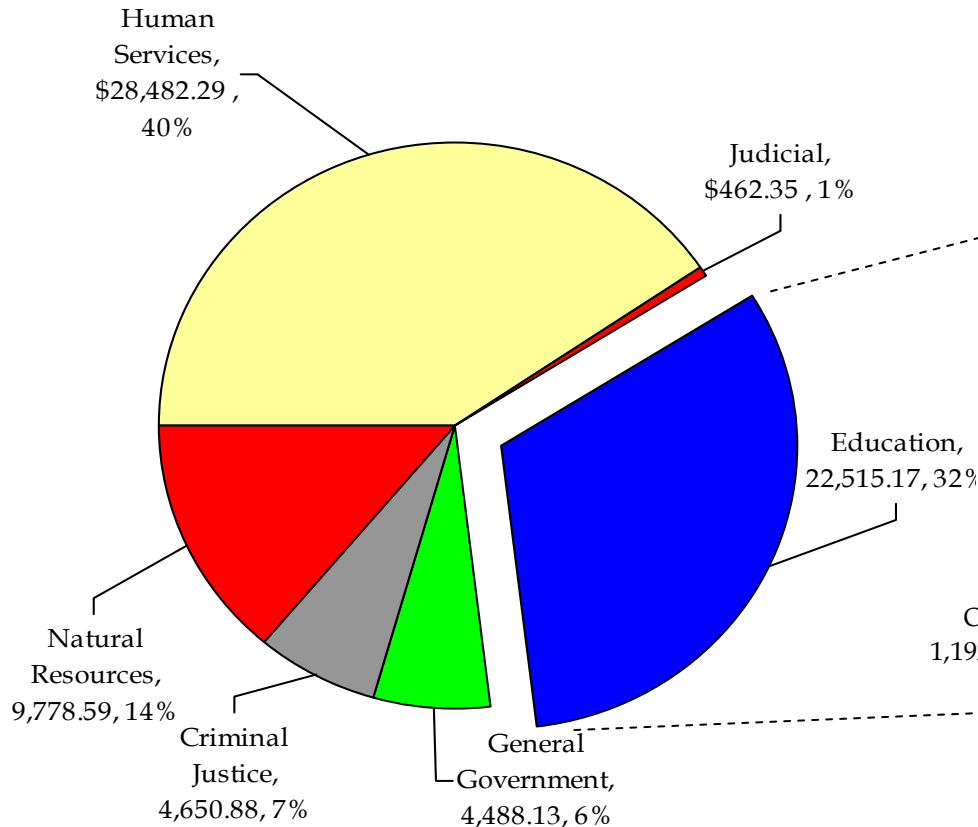
Federal Grants TF - Education = **261100**

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

2010-2011 STATE APPROPRIATIONS

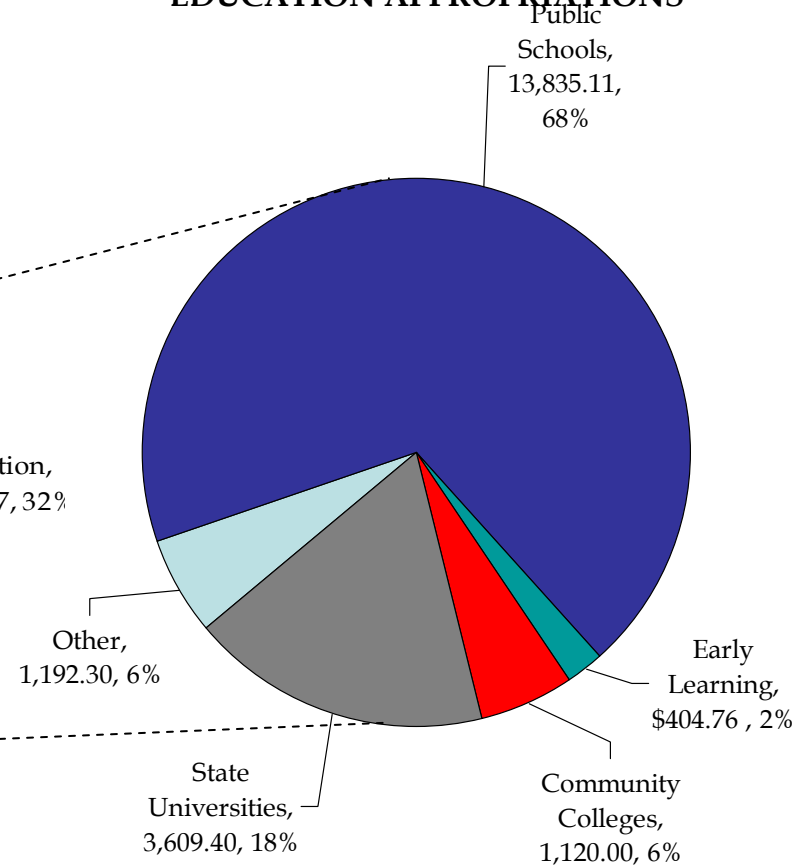
Operating and Fixed Capital Outlay (\$ in millions)

STATE APPROPRIATIONS



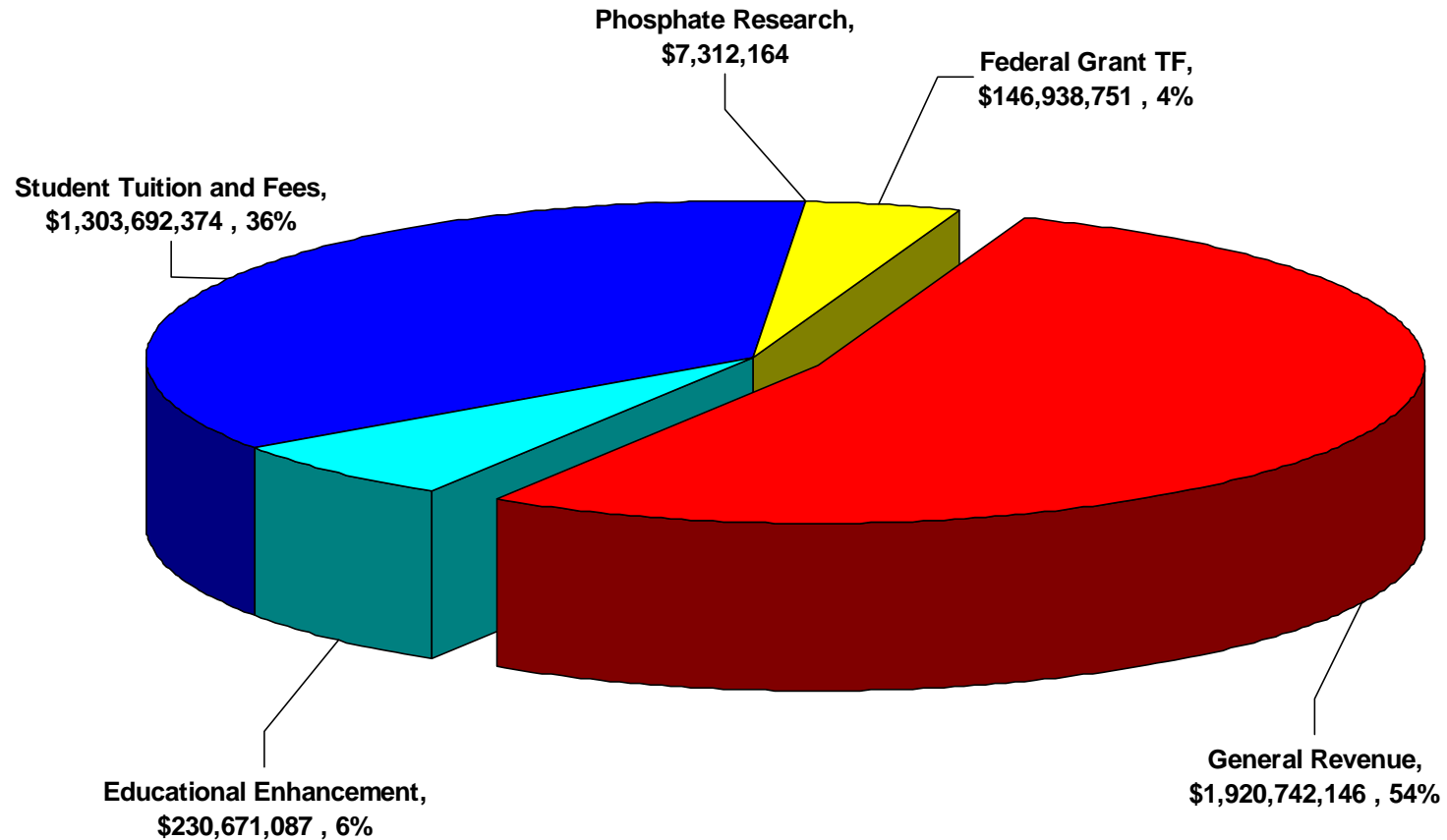
Total State Appropriations: \$70,377,423,887

EDUCATION APPROPRIATIONS



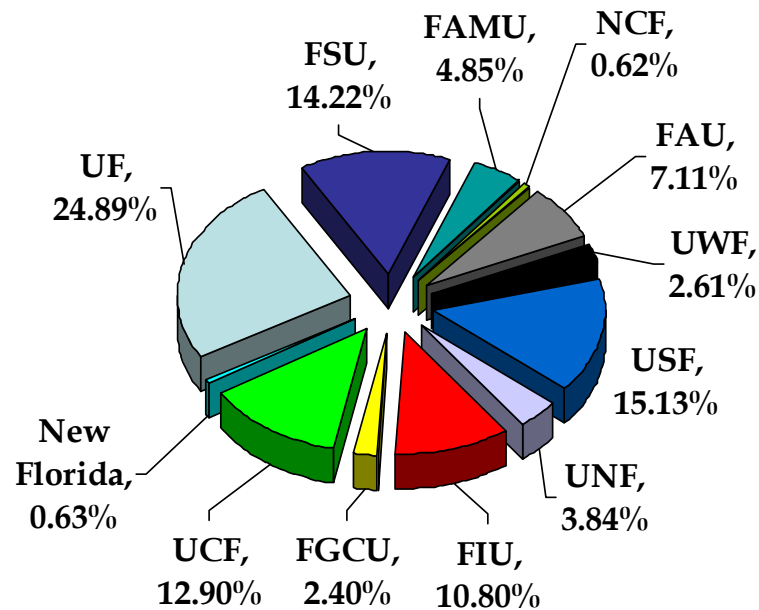
Total Education Appropriations: \$22,515,174,357

STATE UNIVERSITY SYSTEM 2010-2011 GENERAL APPROPRIATIONS ACT OPERATING FUNDS

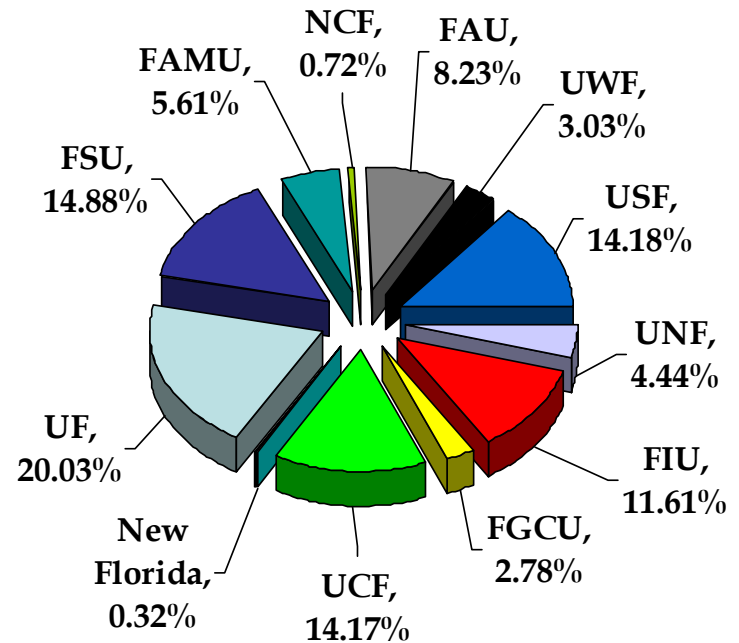


Total Appropriation: \$3,609,356,522

2010-2011 INITIAL ALLOCATION GENERAL APPROPRIATIONS ACT - OPERATING FUND PERCENTAGE BY UNIVERSITY

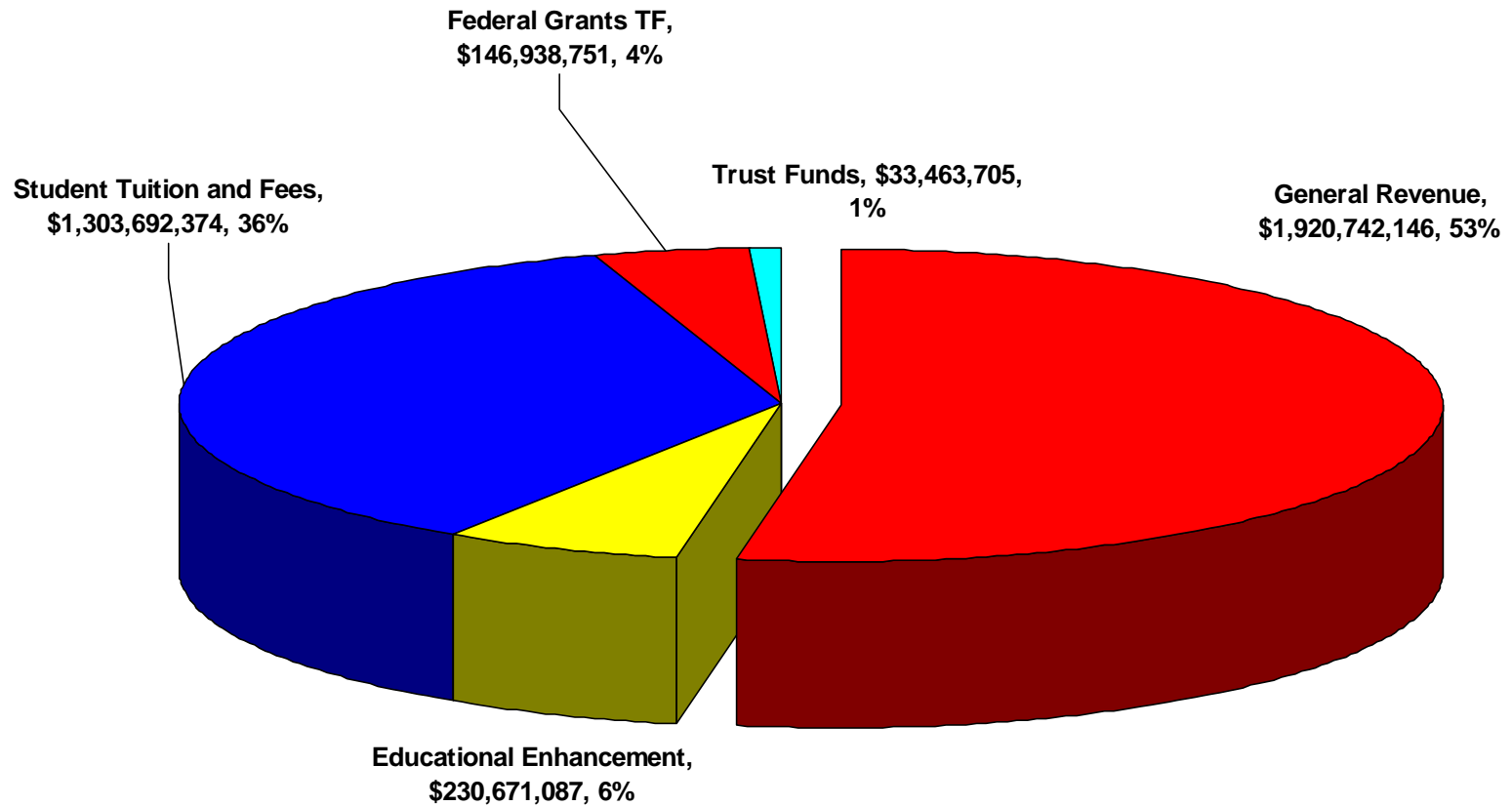


**TOTAL APPROPRIATION: \$3,609,356,522
INCLUDING SPECIAL UNITS**

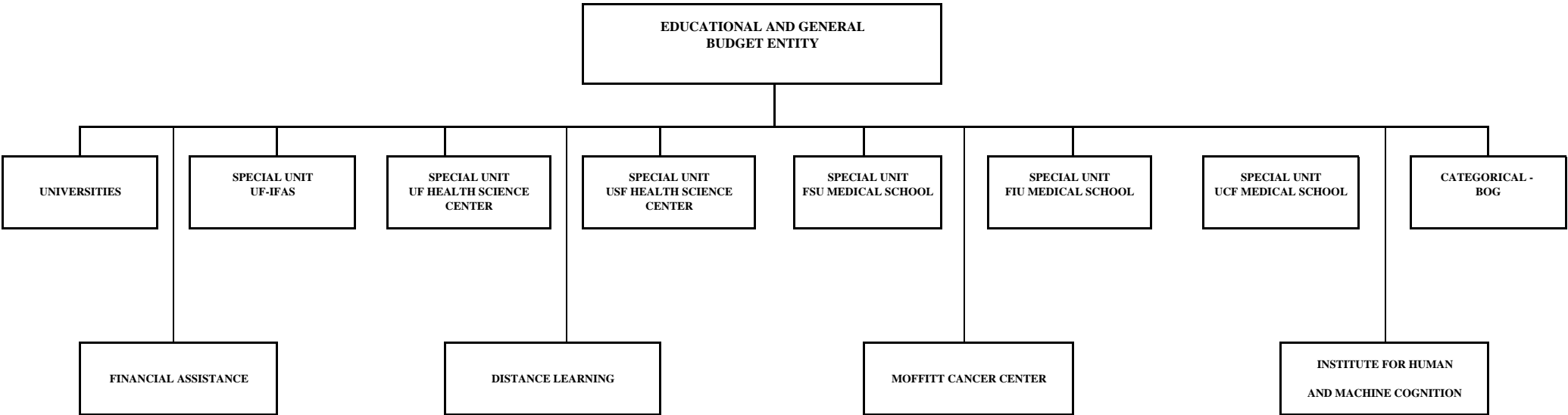


**TOTAL APPROPRIATION: \$3,118,175,144
EXCLUDING SPECIAL UNITS**

STATE UNIVERSITY SYSTEM 2010-2011 GENERAL APPROPRIATIONS ACT AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS



Total Appropriation: \$3,635,508,063



**2010-2011
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
2010-2011

	UF	FSU	FAMU	USF	ST. PETE	SAR / MAN	POLYTECH
G/A - Educational & General							
General Revenue Fund	\$287,506,027	\$237,101,568	\$92,688,997	\$167,647,166	\$21,261,850	\$10,923,331	\$28,501,397
Educational Enhancement TF	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620
Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,308,009
Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080
Total G/A - Educational & General	\$618,393,325	\$458,387,806	\$172,477,775	\$337,635,571	\$38,296,719	\$19,930,065	\$42,096,107
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Federal Grants TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Federal Grants TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Federal Grants TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Federal Grants TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund							
Federal Grants TF							
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund							
Federal Grants TF							
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category
2010-2011

	UF	FSU	FAMU	USF	ST. PETE	SAR / MAN	POLYTECH
					\$0	\$0	\$0
G/A - Student Financial Assistance							
General Revenue Fund	\$4,087,954	\$3,453,334	\$1,469,218	\$2,003,219	\$0	\$0	\$0
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	\$1,942,369	\$2,111,419	\$1,060,219	\$2,343,416	\$0	\$0	\$0
Phosphate Research TF							\$4,155
Total S/C - Risk Management Insurance	\$1,942,369	\$2,111,419	\$1,060,219	\$2,343,416	\$0	\$0	\$4,155
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	\$293,536,350	\$242,666,321	\$95,218,434	\$171,993,801	\$21,261,850	\$10,923,331	\$28,501,397
Educational Enhancement TF	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620
Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312,164
Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080
Total All Funds	\$624,423,648	\$463,952,559	\$175,007,212	\$341,982,206	\$38,296,719	\$19,930,065	\$42,100,262

NOTE: Excludes vetoed appropriations

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2010-2011

	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	NEW FLORIDA	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$136,762,865	\$50,374,718	\$205,350,223	\$159,656,468	\$64,876,141	\$40,047,965	\$14,490,961	\$10,000,000	\$1,527,189,677
Educational Enhancement TF	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725		\$203,274,204
Student Fees TF	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709		\$1,220,175,555
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$7,308,009
Federal Grants TF	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450		\$129,012,316
Total G/A - Educational & General	\$254,016,636	\$93,312,308	\$438,225,428	\$359,360,074	\$137,482,584	\$85,636,518	\$21,708,845	\$10,000,000	\$3,086,959,761
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	\$0
G/A - UF Health Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Incidental TF									
UF-HC Operations & Maintenance TF									
Operations & Maintenance TF									
Federal Grants TF									
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Federal Grants TF									
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Federal Grants TF									
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School									
General Revenue Fund									
Federal Grants TF									
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School									
General Revenue Fund									
Federal Grants TF									
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2010-2011

	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	NEW FLORIDA	UNIVERSITIES TOTAL
G/A - Student Financial Assistance									
General Revenue Fund	\$940,372	\$371,214	\$2,019,778	\$1,272,154	\$471,928	\$230,760	\$480,959	\$0	\$16,800,890
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	\$0
Risk Management Insurance									
General Revenue Fund	\$1,529,975	\$659,862	\$1,699,468	\$1,407,241	\$588,642	\$775,445	\$292,282	\$0	\$14,410,338
Phosphate Research TF									\$4,155
Total S/C - Risk Management Insurance	\$1,529,975	\$659,862	\$1,699,468	\$1,407,241	\$588,642	\$775,445	\$292,282	\$0	\$14,414,493
ALG - Institute for Human & Machine Cognition									
General Revenue									
Federal Grants TF									
Total ALG - Human & Machine Cognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total									
General Revenue	\$139,233,212	\$51,405,794	\$209,069,469	\$162,335,863	\$65,936,711	\$41,054,170	\$15,264,202	\$10,000,000	\$1,558,400,905
Educational Enhancement TF	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725		\$203,274,204
Student Fees TF	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709		\$1,220,175,555
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$7,312,164
Federal Grants TF	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450		\$129,012,316
Total All Funds	\$256,486,983	\$94,343,384	\$441,944,674	\$362,039,469	\$138,543,154	\$86,642,723	\$22,482,086	\$10,000,000	\$3,118,175,144

NOTE: Excludes vetoed appropriations

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2010-2011

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	\$1,527,189,677									\$0	\$1,527,189,677
Educational Enhancement TF	\$203,274,204										\$203,274,204
Student Fees TF	\$1,220,175,555										\$1,220,175,555
Phosphate Research TF	\$7,308,009										\$7,308,009
Federal Grants TF	\$129,012,316										\$129,012,316
Total G/A - Educational & General	\$3,086,959,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,086,959,761
G/A - IFAS											
General Revenue Fund	\$0	\$118,097,713									\$118,097,713
Educational Enhancement TF	\$0	\$12,533,877									\$12,533,877
Experimental Stn Fed Grant TF	\$0	\$3,857,629									\$3,857,629
Experimental Stn Incidental TF	\$0	\$660,000									\$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
Total G/A - IFAS	\$0	\$141,963,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,963,131
G/A - UF Health Center											
General Revenue Fund	\$0		\$95,938,975								\$95,938,975
Educational Enhancement TF	\$0		\$5,796,416								\$5,796,416
Student Fees TF	\$0		\$32,075,356								\$32,075,356
Incidental TF	\$0		\$3,820,000								\$3,820,000
UF-HC Operations & Maintenance TF	\$0		\$11,000,000								\$11,000,000
Federal Grants TF	\$0		\$6,927,333								\$6,927,333
Total G/A - UF Health Center	\$0	\$0	\$155,558,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,558,080
G/A - USF Medical Center											
General Revenue Fund	\$0			\$53,877,133							\$53,877,133
Educational Enhancement TF	\$0			\$8,461,475							\$8,461,475
Student Fees TF	\$0			\$37,050,046							\$37,050,046
Federal Grants TF	\$0			\$4,351,772							\$4,351,772
Total G/A - USF Medical Center	\$0	\$0	\$0	\$103,740,426	\$0	\$0	\$0	\$0	\$0	\$0	\$103,740,426
G/A - FSU Medical School											
General Revenue Fund	\$0				\$35,503,439						\$35,503,439
Educational Enhancement TF	\$0				\$605,115						\$605,115
Student Fees TF	\$0				\$10,207,063						\$10,207,063
Federal Grants TF	\$0				\$2,858,522						\$2,858,522
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$49,174,139	\$0	\$0	\$0	\$0	\$0	\$49,174,139
G/A - UCF Medical School											
General Revenue Fund	\$0					\$20,665,065					\$20,665,065
Student Fees TF	\$0					\$2,317,185					\$2,317,185
Federal Grants TF	\$0					\$661,664					\$661,664
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$23,643,914	\$0	\$0	\$0	\$0	\$23,643,914
G/A - FIU Medical School											
General Revenue Fund	\$0						\$25,173,458				\$25,173,458
Student Fees TF	\$0						\$1,867,169				\$1,867,169
Federal Grants TF	\$0						\$859,244				\$859,244
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$27,899,871	\$0	\$0	\$0	\$27,899,871
G/A - Student Financial Assistance											
General Revenue Fund	\$16,800,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,800,890

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2010-2011

	University Totals	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Distance Learning	Moffitt Cancer Center	Inst of Human & Mach Cogn	E&G Total
G/A - Cancer Center Operations											
General Revenue Fund	\$0								\$9,114,381		\$9,114,381
Federal Grants TF	\$0								\$1,775,400		\$1,775,400
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	\$278,859	\$0	\$0	\$278,859
Risk Management Insurance											
General Revenue Fund	\$14,410,338	\$1,165,463	\$1,230,419	\$226,275	\$59,608						\$17,092,103
Phosphate Research TF	\$4,155										\$4,155
Total S/C - Risk Management Insurance	\$14,414,493	\$1,165,463	\$1,230,419	\$226,275	\$59,608	\$0	\$0	\$0	\$0	\$0	\$17,096,258
GA - Institute for Human & Machine Cognition											
General Revenue Fund	\$0									\$1,010,453	\$1,010,453
Federal Grants TF	\$0									\$492,500	\$492,500
Total ALG - Human & Machine Cognition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,953	\$1,502,953
Grand Total											
General Revenue	\$1,558,400,905	\$119,263,176	\$97,169,394	\$54,103,408	\$35,563,047	\$20,665,065	\$25,173,458	\$278,859	\$9,114,381	\$1,010,453	\$1,920,742,146
Educational Enhancement TF	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0	\$0	\$0	\$0	\$230,671,087
Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169	\$0	\$0	\$0	\$1,303,692,374
Other Trust Funds	\$7,312,164	\$11,331,541	\$14,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,463,705
Federal Grants TF	\$129,012,316	\$0	\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$0	\$1,775,400	\$492,500	\$146,938,751
Total All Funds	\$3,118,175,144	\$143,128,594	\$156,788,499	\$103,966,701	\$49,233,747	\$23,643,914	\$27,899,871	\$278,859	\$10,889,781	\$1,502,953	\$3,635,508,063

NOTE: Excludes vetoed appropriations

State University System of Florida Educational and General 2010-2011 General Appropriations Act Summary Fund Detail							
Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Federal Grants Trust Fund	Total
131	G/A - Moffitt Cancer Center & Research Institute	\$9,114,381				\$1,775,400	\$10,889,781
11 & 132	G/A - Educational & General Activities (E&G)	\$1,527,189,677	\$203,274,204	\$1,220,175,555	\$7,308,009	\$129,012,316	\$3,086,959,761
12 & 133	G/A - Institute of Food & Agricultural Sci (IFAS)	\$118,097,713	\$12,533,877				\$130,631,590
13 & 134	G/A - USF- Health Sciences Center (HSC)	\$53,877,133	\$8,461,475	\$37,050,046		\$4,351,772	\$103,740,426
14 & 135	G/A - UF-Health Sciences Center (HSC)	\$95,938,975	\$5,796,416	\$32,075,356		\$6,927,333	\$140,738,080
15 & 136	G/A - FSU Medical School (MS)	\$35,503,439	\$605,115	\$10,207,063		\$2,858,522	\$49,174,139
137	ALG - UCF Medical School (MS)	\$20,665,065		\$2,317,185		\$661,664	\$23,643,914
138	ALG - FIU Medical School (MS)	\$25,173,458		\$1,867,169		\$859,244	\$27,899,871
139	ALG - Student Financial Assistance	\$16,800,890					\$16,800,890
140	ALG - Institute for Human & Machine Cognition	\$1,010,453				\$492,500	\$1,502,953
142	S/C - Risk Management Insurance	\$17,092,103			\$4,155		\$17,096,258
143	S/C - Distance Learning	\$278,859					\$278,859
SUMMARY		\$1,920,742,146	\$230,671,087	\$1,303,692,374	\$7,312,164	\$146,938,751	\$3,609,356,522
State University System of Florida Educational and General 2010-2011 General Appropriations Act Summary Non-Recurring Items							
Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Federal Grants Trust Fund	Total
131	G/A - Moffitt Cancer Center & Research Institute					\$1,775,400	\$1,775,400
132	G/A - Educational & General Activities (E&G)	\$31,335,697				\$129,012,316	\$160,348,013
134	G/A - USF- Health Sciences Center (HSC)	\$1,000,000				\$4,351,772	\$5,351,772
135	G/A - UF-Health Sciences Center (HSC)	\$2,000,000				\$6,927,333	\$8,927,333
136	G/A - FSU Medical School (MS)	\$1,000,000				\$2,858,522	\$3,858,522
137	ALG - UCF Medical School (MS)	\$1,000,000				\$661,664	\$1,661,664
138	ALG - FIU Medical School (MS)	\$1,000,000				\$859,244	\$1,859,244
140	ALG - Institute for Human & Machine Cognition					\$492,500	\$492,500
SUMMARY		\$37,335,697	\$0	\$0	\$0	\$146,938,751	\$184,274,448

NON-RECURRING APPROPRIATIONS

State University System of Florida
Educational and General
Non-Recurring Appropriations
2010-2011

ISSUE	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	NEW FLORIDA	UNIV
1 Moffitt Cancer Center & Research Institute																
2 Fed. Grants TF- Discr.																
3 Federal Stabilization Funds																
4 Fed. Grants TF- Educ.	\$24,962,688	\$20,268,504	\$7,593,699	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450		\$128,145,113
5 Restoration of Non-Recurring Discretionary - Stimulus																
6 General Revenue	\$389,600	\$316,400	\$118,600	\$226,200	\$28,800	\$15,000	\$10,400	\$181,600	\$67,400	\$273,800	\$212,800	\$87,400	\$53,600	\$18,400		\$2,000,000
7 New College Academic Infrastructure																
8 General Revenue														\$500,000		\$500,000
9 IHMC/State University Partnership Initiative - UCF																
10 General Revenue										\$90,000						\$90,000
11 Restore Recurring Reduction as Nonrecurring																
12 General Revenue	\$2,701,194	\$1,928,300	\$620,872	\$1,574,623	\$149,104	\$78,391	\$90,500	\$980,934	\$360,397	\$1,602,225	\$1,284,124	\$459,992	\$290,296	\$99,745		\$12,220,697
13 New Florida Initiative																
14 General Revenue															\$10,000,000	\$10,000,000
15 Lou Frey Institute of Politics & Government																
16 General Revenue										\$400,000						\$400,000
17 Center for Ethics & Professionalism																
18 General Revenue											\$1,000,000					\$1,000,000
19 Targeted Student Assistance																
20 General Revenue			\$5,125,000													\$5,125,000
21 Fed. Grants TF- Discr.			\$867,203													\$867,203
22 Medical Program Support																
23 General Revenue																\$0
24 Center for Lung Transplantation																
25 General Revenue																\$0
26 Institute for Human & Machine Cognition																
27 Fed. Grants TF- Discr.																\$0
28																
29 Total General Revenue	\$3,090,794	\$2,244,700	\$5,864,472	\$1,800,823	\$177,904	\$93,391	\$100,900	\$1,162,534	\$427,797	\$2,366,025	\$2,496,924	\$547,392	\$343,896	\$618,145	\$10,000,000	\$31,335,697
30 Total Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450	\$0	\$129,012,316
31 TOTAL	\$28,053,482	\$22,513,204	\$14,325,374	\$16,292,405	\$2,019,962	\$1,061,847	\$778,980	\$12,793,146	\$4,749,442	\$19,908,838	\$16,132,593	\$6,149,716	\$3,772,429	\$1,796,595	\$10,000,000	\$160,348,013

State University System of Florida
Educational and General
Non-Recurring Appropriations
2010-2011

	ISSUE	UNIV	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL E&G
1	Moffitt Cancer Center & Research Institute								
2	Fed. Grants TF- Discr.							\$1,775,400	\$1,775,400
3	Federal Stabilization Funds								
4	Fed. Grants TF- Educ.	\$128,145,113	\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244		\$143,803,648
5	Restoration of Non-Recurring Discretionary - Stimulus								
6	General Revenue	\$2,000,000							\$2,000,000
7	New College Academic Infrastructure								
8	General Revenue	\$500,000							\$500,000
9	IHMC/State University Partnership Initiative - UCF								
10	General Revenue	\$90,000							\$90,000
11	Restore Recurring Reduction as Nonrecurring								
12	General Revenue	\$12,220,697							\$12,220,697
13	New Florida Initiative								
14	General Revenue	\$10,000,000							\$10,000,000
15	Lou Frey Institute of Politics & Government								
16	General Revenue	\$400,000							\$400,000
17	Center for Ethics & Professionalism								
18	General Revenue	\$1,000,000							\$1,000,000
19	Targeted Student Assistance								
20	General Revenue	\$5,125,000							\$5,125,000
21	Fed. Grants TF- Discr.	\$867,203							\$867,203
22	Medical Program Support								
23	General Revenue	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
24	Center for Lung Transplantation								
25	General Revenue	\$0	\$1,000,000						\$1,000,000
26	Institute for Human & Machine Cognition								
27	Fed. Grants TF- Discr.	\$0						\$492,500	\$492,500
28									
29	Total General Revenue	\$31,335,697	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$37,335,697
30	Total Federal Grants TF	\$129,012,316	\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$2,267,900	\$146,938,751
31	TOTAL	\$160,348,013	\$8,927,333	\$5,351,772	\$3,858,522	\$1,661,664	\$1,859,244	\$2,267,900	\$184,274,448

	State University System																
	Educational and General																
	Allocation by Major Issue, Appropriated Funds																
	2010-2011																
		UF	FSU	FAMU	USF	USF St. Pete	USF Sat/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	New Florida	UNIV
1	2009-2010 Total Budget	\$587,125,882	\$446,331,065	\$165,042,271	\$344,545,737	\$35,568,382	\$17,724,285	\$16,594,793	\$248,573,095	\$93,008,055	\$418,067,171	\$341,693,263	\$132,251,509	\$83,765,123	\$22,175,512		\$2,952,466,143
2	09-10 Nonrecurring Appropriations	(\$28,289,559)	(\$22,969,764)	(\$8,605,740)	(\$16,422,928)	(\$2,087,556)	(\$1,097,526)	(\$768,450)	(\$13,180,667)	(\$4,897,606)	(\$19,880,809)	(\$15,452,946)	(\$6,348,966)	(\$3,885,466)	(\$1,335,506)		(\$145,223,489)
3	2009-2010 Recurring Base Budget	\$558,836,323	\$423,361,301	\$156,436,531	\$328,122,809	\$33,480,826	\$16,626,759	\$15,826,343	\$235,392,428	\$88,110,449	\$398,186,362	\$326,240,317	\$125,902,543	\$79,879,657	\$20,840,006		\$2,807,242,654
4																	
5	Cost to Continue Issues																
6	09-10 Health Insurance Annualization	\$2,127,379	\$1,634,476	\$659,238	\$1,316,596				\$1,129,453	\$368,175	\$1,588,561	\$1,181,428	\$528,980	\$320,308	\$92,951		\$10,947,545
7	09-10 Fall Annualization/Other Adjustments	\$13,332,650	\$452,804	(\$423,316)	(\$4,888,872)				\$124,981	(\$446,823)	\$4,069,559	\$5,349,709	\$1,352,107	(\$336,859)	(\$998,614)		\$17,587,326
8	09-10 Phased-in Facilities	\$19,381	\$609,487		\$574,783				\$857,788	\$261,074	\$3,190,868	\$930,215		\$433,370			\$6,876,966
9	Transfers - Technical Adjustments	(\$436,158)	\$557,327		\$581,066												\$702,235
10	2010-2011 Budget Issues																
11	Align Approp. w/ Revenue Estimates	(\$13,719,902)	(\$9,794,220)	(\$3,153,531)	(\$7,997,823)	(\$757,329)	(\$398,163)	(\$459,666)	(\$4,982,359)	(\$1,830,529)	(\$8,138,017)	(\$6,522,318)	(\$2,336,391)	(\$1,474,473)	(\$506,621)		(\$62,071,342)
12	Federal Stabilization Education Funds	\$24,962,688	\$20,268,504	\$7,593,699	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450		\$128,145,113
13	Change-in-Mix / Trust Fund Realignment	(\$2,727,423)	(\$3,260,772)	(\$1,909,446)	(\$895,908)				(\$1,693,175)	(\$1,928,433)	(\$1,056,485)	(\$2,950,528)	(\$957,949)	(\$449,097)	\$125,730		(\$17,703,486)
14	Restoration of Non-Recurring Funds	\$2,147,047	\$1,743,300	\$653,136	\$1,246,424	\$158,436	\$83,297	\$58,321	\$1,000,352	\$371,706	\$1,508,862	\$1,172,808	\$481,857	\$294,889	\$101,359		\$11,021,794
15	2010-11 New Space	\$2,477,476	\$3,634,142	\$843,125	\$2,728,134				\$434,088	\$202,418	\$939,450	\$236,258	\$575,496		\$165,754		\$12,236,341
16	8% Undergraduate Tuition Authority	\$6,962,988	\$5,858,111	\$2,459,304	\$5,821,123				\$3,713,044	\$1,465,645	\$7,377,588	\$5,913,770	\$2,296,666	\$1,564,638	\$340,765		\$43,773,642
17	8% Grad In-State/Out-of-State Tuition Auth.	\$9,178,404	\$4,043,160	\$887,993	\$2,588,874				\$1,296,519	\$346,352	\$2,387,469	\$3,092,239	\$576,655	\$270,810			\$24,668,475
18	Budget Authority - 7% Tuition Differential	\$6,020,371	\$5,193,222	\$1,420,858	\$5,542,109				\$2,607,765	\$1,192,188	\$6,050,829	\$4,755,438	\$1,824,978	\$1,533,582	\$183,025		\$36,324,365
19	Florida Retirement System Normal Cost	\$5,305,589	\$2,404,602	\$1,150,189	\$1,953,448				\$1,178,205	\$511,727	\$1,365,875	\$1,892,992	\$630,880	\$328,319	\$83,174		\$16,805,000
20	Restoration of Non-Recurring Discretionary	\$1,702,813	\$1,382,604	\$518,000	\$988,534	\$125,655	\$66,063	\$46,255	\$793,375	\$294,798	\$1,196,672	\$930,149	\$382,159	\$233,875	\$80,388		\$8,741,340
21	USF Polytechnic Enhancement							\$16,000,000									\$16,000,000
22	IHMC/Partnership Initiative										\$440,000						\$440,000
23	Base Budget Adjustment Addback	\$2,701,194	\$1,928,300	\$620,872	\$1,574,623	\$149,104	\$78,391	\$90,500	\$980,934	\$360,397	\$1,602,225	\$1,284,124	\$459,992	\$290,296	\$99,745		\$12,220,697
24	New Florida Initiative															\$10,000,000	\$10,000,000
25	Center for Leadership											\$250,000					\$250,000
26	Additional Lottery Funding	\$5,636,014	\$4,023,378	\$1,295,442	\$3,285,435	\$311,104	\$163,562	\$188,827	\$2,046,709	\$751,965	\$3,343,025	\$2,679,310	\$959,769	\$605,700	\$208,115		\$25,498,355
27	Base Budget Adjustment - Financial Aid	(\$103,186)	(\$87,167)	(\$37,085)	(\$50,564)				(\$23,736)	(\$9,370)	(\$50,982)	(\$32,111)	(\$11,912)	(\$5,825)	(\$12,141)		(\$424,079)
28	Risk Management Adjustment				(\$4,155)			\$4,155									\$0
29	Technical Transfer - FGCU and UNF												\$275,000	(\$275,000)			\$0
30	Additional Budget Authority - USF HSC																\$0
31	Student Phase-in Tuition Authority																\$0
32	Medical School Implementation - UCF/FIU																\$0
33	Technical Transfer - Adjustment Correction				(\$7,688,003)	\$2,986,865	\$2,341,700	\$2,359,438									\$0
34	Technical Transfer Per SB 850				(\$7,308,009)			\$7,308,009									\$0
35	Medical School Support																\$0
36	Center for Lung Transplantation																\$0
37	Academic Infrastructure														\$500,000		\$500,000
38	Targeted Student Assistance Programs			\$5,125,000													\$5,125,000
39	Lou Frey Institute of Politics and Government										\$400,000						\$400,000
40	Center for Ethics & Professionalism											\$2,000,000					\$2,000,000
41	Base Budget Adjustment - Special Categories																\$0
42	Federal Stabilization Discretionary Funds			\$867,203													\$867,203
43	Grand Total	\$624,423,648	\$463,952,559	\$175,007,212	\$341,982,206	\$38,296,719	\$19,930,065	\$42,100,262	\$256,486,983	\$94,343,384	\$441,944,674	\$362,039,469	\$138,543,154	\$86,642,723	\$22,482,086	\$10,000,000	\$3,118,175,144
44																	
45	SUMMARY																
46	Education and General																
47	General Revenue	\$287,506,027	\$237,101,568	\$92,688,997	\$167,647,166	\$21,261,850	\$10,923,331	\$28,501,397	\$136,762,865	\$50,374,718	\$205,350,223	\$159,656,468	\$64,876,141	\$40,047,965	\$14,490,961	\$10,000,000	\$1,527,189,677
48	Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725		\$203,274,204
49	Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709		\$1,220,175,555
50	Phosphate Research TF							\$7,308,009									\$7,308,009
51	Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450		\$129,012,316
52	Student Financial Aid																
53	General Revenue	\$4,087,954	\$3,453,334	\$1,469,218	\$2,003,219				\$940,372	\$371,214	\$2,019,778	\$1,272,154	\$471,928	\$230,760	\$480,959		\$16,800,890
54	Cancer Center Operation																
55	General Revenue																\$0
56	Federal Grants TF																\$0

State University System																	
Educational and General																	
Allocation by Major Issue, Appropriated Funds																	
2010-2011																	
		UF	FSU	FAMU	USF	USF St. Pete	USF Sat/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	New Florida	UNIV
57	Institute for Human & Machine Cognition																
58	General Revenue																\$0
59	Federal Grants TF																\$0
60	Distance Learning																
61	General Revenue																\$0
62	Risk Management Insurance																
63	General Revenue	\$1,942,369	\$2,111,419	\$1,060,219	\$2,343,416				\$1,529,975	\$659,862	\$1,699,468	\$1,407,241	\$588,642	\$775,445	\$292,282		\$14,410,338
64	Phosphate Research TF							\$4,155									\$4,155
65	Total	\$624,423,648	\$463,952,559	\$175,007,212	\$341,982,206	\$38,296,719	\$19,930,065	\$42,100,262	\$256,486,983	\$94,343,384	\$441,944,674	\$362,039,469	\$138,543,154	\$86,642,723	\$22,482,086	\$10,000,000	\$3,118,175,144
66																	
67	Total by Fund																
68	General Revenue	\$293,536,350	\$242,666,321	\$95,218,434	\$171,993,801	\$21,261,850	\$10,923,331	\$28,501,397	\$139,233,212	\$51,405,794	\$209,069,469	\$162,335,863	\$65,936,711	\$41,054,170	\$15,264,202	\$10,000,000	\$1,558,400,905
69	Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725		\$203,274,204
70	Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709		\$1,220,175,555
71	Phosphate Research TF							\$7,312,164									\$7,312,164
72	Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450		\$129,012,316
73	Total	\$624,423,648	\$463,952,559	\$175,007,212	\$341,982,206	\$38,296,719	\$19,930,065	\$42,100,262	\$256,486,983	\$94,343,384	\$441,944,674	\$362,039,469	\$138,543,154	\$86,642,723	\$22,482,086	\$10,000,000	\$3,118,175,144
74																	
75	Increase over 2009-2010 Recurring Base																
76	General Revenue	\$1,442,433	\$3,395,882	\$6,141,909	\$1,572,048	\$327,921	(\$82,605)	\$15,795,411	\$1,005,055	\$395,498	\$3,495,922	\$2,897,913	\$811,187	\$38,739	\$567,823	\$10,000,000	\$47,805,136
77	Ed Enhancement	\$6,415,214	\$4,640,347	\$1,532,477	\$4,250,228	\$89,413	\$47,410	\$97,707	\$2,409,754	\$886,863	\$3,890,617	\$3,104,942	\$1,134,643	\$712,720	\$244,901		\$29,457,236
78	Student Fees TF	\$32,766,990	\$12,286,525	\$2,435,393	\$850,223	\$2,556,501	\$2,370,045	\$2,390,557	\$6,049,134	\$628,929	\$18,828,960	\$16,160,628	\$5,092,457	\$2,583,074	(\$349,094)		\$104,650,322
79	Phosphate Research TF				(\$7,304,684)			\$7,312,164									\$7,480
80	Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450		\$129,012,316
81	Total	\$65,587,325	\$40,591,258	\$18,570,681	\$13,859,397	\$4,815,893	\$3,303,306	\$26,273,919	\$21,094,555	\$6,232,935	\$43,758,312	\$35,799,152	\$12,640,611	\$6,763,066	\$1,642,080	\$10,000,000	\$310,932,490
82																	
83	\$ Increase over 2009-2010 Total Budget	\$37,297,766	\$17,621,494	\$9,964,941	(\$2,563,531)	\$2,728,337	\$2,205,780	\$25,505,469	\$7,913,888	\$1,335,329	\$23,877,503	\$20,346,206	\$6,291,645	\$2,877,600	\$306,574	\$10,000,000	\$165,709,001
84	% Increase over 2009-2010 Total Budget	6.35%	3.95%	6.04%	-0.74%	7.67%	12.44%	153.70%	3.18%	1.44%	5.71%	5.95%	4.76%	3.44%	1.38%		5.61%
85																	
86	\$ Increase over 2009-2010 Recurring Base	\$65,587,325	\$40,591,258	\$18,570,681	\$13,859,397	\$4,815,893	\$3,303,306	\$26,273,919	\$21,094,555	\$6,232,935	\$43,758,312	\$35,799,152	\$12,640,611	\$6,763,066	\$1,642,080	\$10,000,000	\$310,932,490
87	% Increase over 2009-2010 Recurring Base	11.74%	9.59%	11.87%	4.22%	14.38%	19.87%	166.01%	8.96%	7.07%	10.99%	10.97%	10.04%	8.47%	7.88%		11.08%

State University System									
Educational and General									
Allocation by Major Issue, Appropriated Funds									
2010-2011									
		UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAL E & G
1	2009-2010 Total Budget	\$2,952,466,143	\$131,832,679	\$133,611,060	\$89,169,925	\$48,313,996	19,961,850	23,249,375	\$3,411,283,660
2	09-10 Nonrecurring Appropriations	(\$145,223,489)	(\$8,978,531)	(\$7,266,066)	(\$4,569,090)	(\$3,001,632)	(\$694,836)	(\$866,405)	(\$172,574,570)
3	2009-2010 Recurring Base Budget	\$2,807,242,654	\$122,854,148	\$126,344,994	\$84,600,835	\$45,312,364	\$19,267,014	\$22,382,970	\$3,238,709,090
4									
5	Cost to Continue Issues								
6	09-10 Health Insurance Annualization	\$10,947,545	\$629,645	\$373,060	\$278,860	\$137,415	\$56,765	\$39,660	\$12,462,950
7	09-10 Fall Annualization/Other Adjustments	\$17,587,326		\$159,849	\$2,219,608	(\$587,665)		(\$79,416)	\$19,299,702
8	09-10 Phased-in Facilities	\$6,876,966		\$42,307					\$6,919,273
9	Transfers - Technical Adjustments	\$702,235	(\$1,015,233)	\$1,451,391	(\$581,066)	(\$557,327)			\$0
10	2010-2011 Budget Issues								
11	Align Approp. w/ Revenue Estimates	(\$62,071,342)							(\$62,071,342)
12	Federal Stabilization Education Funds	\$128,145,113		\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$143,803,648
13	Change-in-Mix / Trust Fund Realignment	(\$17,703,486)			\$59,702				(\$17,643,784)
14	Restoration of Non-Recurring Funds	\$11,021,794							\$11,021,794
15	2010-11 New Space	\$12,236,341	\$349,962	\$1,868,454					\$14,454,757
16	8% Undergraduate Tuition Authority	\$43,773,642			\$150,216				\$43,923,858
17	8% Grad In-State/Out-of-State Tuition Auth.	\$24,668,475		\$2,302,205	\$1,343,763	\$607,929	\$160,000	\$134,400	\$29,216,772
18	Budget Authority - 7% Tuition Differential	\$36,324,365			\$225,072				\$36,549,437
19	Florida Retirement System Normal Cost	\$16,805,000							\$16,805,000
20	Restoration of Non-Recurring Discretionary	\$8,741,340	\$8,978,531	\$498,906	\$317,939	\$209,205	\$48,471	\$27,028	\$18,821,420
21	USF Polytechnic Enhancement	\$16,000,000							\$16,000,000
22	IHMC/Partnership Initiative	\$440,000							\$440,000
23	Base Budget Adjustment Addback	\$12,220,697							\$12,220,697
24	New Florida Initiative	\$10,000,000							\$10,000,000
25	Center for Leadership	\$250,000							\$250,000
26	Additional Lottery Funding	\$25,498,355							\$25,498,355
27	Base Budget Adjustment - Financial Aid	(\$424,079)							(\$424,079)
28	Risk Management Adjustment	\$0							\$0
29	Technical Transfer - FGCU and UNF	\$0							\$0
30	Additional Budget Authority - USF HSC	\$0			\$10,000,000				\$10,000,000
31	Student Phase-in Tuition Authority	\$0				\$253,304	\$1,200,000	\$840,000	\$2,293,304
32	Medical School Implementation - UCF/FIU	\$0					\$1,250,000	\$2,695,985	\$3,945,985
33	Technical Transfer - Adjustment Correction	\$0							\$0
34	Technical Transfer Per SB 850	\$0							\$0
35	Medical School Support	\$0		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
36	Center for Lung Transplantation	\$0		\$1,000,000					\$1,000,000
37	Academic Infrastructure	\$500,000							\$500,000
38	Targeted Student Assistance Programs	\$5,125,000							\$5,125,000
39	Lou Frey Institute of Politics and Government	\$400,000							\$400,000
40	Center for Ethics & Professionalism	\$2,000,000							\$2,000,000
41	Base Budget Adjustment - Special Categories	\$0						(\$300,418)	(\$300,418)
42	Federal Stabilization Discretionary Funds	\$867,203						\$2,267,900	\$3,135,103
43	Grand Total	\$3,118,175,144	\$131,797,053	\$141,968,499	\$103,966,701	\$49,233,747	\$23,643,914	\$27,899,871	\$3,609,356,522
44									
45	SUMMARY								
46	Education and General								
47	General Revenue	\$1,527,189,677	\$118,097,713	\$95,938,975	\$53,877,133	\$35,503,439	\$20,665,065	\$25,173,458	\$1,876,445,460
48	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115			\$230,671,087
49	Student Fees TF	\$1,220,175,555		\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169	\$1,303,692,374
50	Phosphate Research TF	\$7,308,009							\$7,308,009
51	Federal Grants TF	\$129,012,316		\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$144,670,851
52	Student Financial Aid								\$0
53	General Revenue	\$16,800,890							\$16,800,890
54	Cancer Center Operation								\$0
55	General Revenue	\$0						\$9,114,381	\$9,114,381
56	Federal Grants TF	\$0						\$1,775,400	\$1,775,400

State University System										
Educational and General										
Allocation by Major Issue, Appropriated Funds										
2010-2011										
		UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Other	TOTAL E & G
57	Institute for Human & Machine Cognition									\$0
58	General Revenue	\$0							\$1,010,453	\$1,010,453
59	Federal Grants TF	\$0							\$492,500	\$492,500
60	Distance Learning									\$0
61	General Revenue	\$0							\$278,859	\$278,859
62	Risk Management Insurance									\$0
63	General Revenue	\$14,410,338	\$1,165,463	\$1,230,419	\$226,275	\$59,608				\$17,092,103
64	Phosphate Research TF	\$4,155								\$4,155
65	Total	\$3,118,175,144	\$131,797,053	\$141,968,499	\$103,966,701	\$49,233,747	\$23,643,914	\$27,899,871	\$12,671,593	\$3,609,356,522
66										
67	Total by Fund									
68	General Revenue	\$1,558,400,905	\$119,263,176	\$97,169,394	\$54,103,408	\$35,563,047	\$20,665,065	\$25,173,458	\$10,403,693	\$1,920,742,146
69	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115				\$230,671,087
70	Student Fees TF	\$1,220,175,555		\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169		\$1,303,692,374
71	Phosphate Research TF	\$7,312,164								\$7,312,164
72	Federal Grants TF	\$129,012,316		\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$2,267,900	\$146,938,751
73	Total	\$3,118,175,144	\$131,797,053	\$141,968,499	\$103,966,701	\$49,233,747	\$23,643,914	\$27,899,871	\$12,671,593	\$3,609,356,522
74										
75	Increase over 2009-2010 Recurring Base									
76	General Revenue	\$47,805,136	\$8,942,905	\$6,234,118	\$990,319	\$773,588	\$2,355,236	\$3,762,673	(\$300,418)	\$70,563,557
77	Ed Enhancement	\$29,457,236			\$25,414	\$15,705				\$29,498,355
78	Student Fees TF	\$104,650,322			\$13,998,361	\$273,568	\$1,360,000	\$894,984		\$121,177,235
79	Phosphate Research TF	\$7,480								\$7,480
80	Federal Grants TF	\$129,012,316		\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$2,267,900	\$146,938,751
81	Total	\$310,932,490	\$8,942,905	\$13,161,451	\$19,365,866	\$3,921,383	\$4,376,900	\$5,516,901	\$1,967,482	\$368,185,378
82										
83	\$ Increase over 2009-2010 Total Budget (excluding row	\$165,709,001	(\$35,626)	\$8,357,439	\$14,796,776	\$919,751	\$3,682,064	\$4,650,496	(\$7,039)	\$198,072,862
84	% Increase over 2009-2010 Total Budget (excluding	5.61%	-0.03%	6.26%	16.59%	1.90%	18.45%	20.00%	-0.06%	5.81%
85										
86	\$ Increase over 2009-2010 Recurring Base (excluding	\$310,932,490	\$8,942,905	\$15,623,505	\$19,365,866	\$3,921,383	\$4,376,900	\$5,516,901	\$1,967,482	\$370,647,432
87	% Increase over 2009-2010 Recurring Base (excluding	11.08%	7.28%	12.37%	22.89%	8.65%	22.72%	24.65%	18.38%	11.44%

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.).

Education and General
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Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
<u>G/A Moffitt Cancer Center</u>														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	0	0	0	0	0
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>* Total By Fund</u>														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Education and General</u>														
2009-2010 Estimated Expenditures	1000	580,992,373	440,679,145	162,475,749	340,144,383	246,079,012	91,967,609	414,296,943	338,981,757	131,179,027	82,753,093	21,390,130	35,568,382	17,724,285
N/R Restoration of GR Reductions	2131	(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)
N/R Federal ARRA - Discretionary	2135	(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)
N/R Federal ARRA - Education	2153	(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)
Annualize 2009-10 Health Ins.	2612	2,127,379	1,634,476	659,238	1,316,596	1,129,453	368,175	1,588,561	1,181,428	528,980	320,308	92,951	0	0
Annualization of Phased-In Space	2620	19,381	609,487	0	574,783	857,788	261,074	3,190,868	930,215	0	433,370	0	0	0
Annualize of Fees (Fall 2009)	2651	3,780,071	1,881,949	421,005	1,189,349	733,130	210,503	1,028,977	2,470,836	703,466	307,940	0	0	0
Tuition Auth.-Incid. Fee Adjust.	2655	9,552,579	(1,429,145)	(844,321)	(6,078,221)	(608,149)	(657,326)	3,040,582	2,878,873	648,641	(644,799)	(998,614)	0	0
Technical Transfers	2710	(436,158)	557,327	0	581,066	0	0	0	0	0	0	0	0	0
Align Approp. w/ Revenue Est.	3010	(13,719,902)	(9,794,220)	(3,153,531)	(7,997,823)	(4,982,359)	(1,830,529)	(8,138,017)	(6,522,318)	(2,336,391)	(1,474,473)	(506,621)	(757,329)	(398,163)
Federal Stabilization Ed. Funds	3020	24,962,688	20,268,504	7,593,699	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
Change-in-Mix/Trust Fund Realign.	3030	(2,727,423)	(3,260,772)	(1,909,446)	(895,908)	(1,693,175)	(1,928,433)	(1,056,485)	(2,950,528)	(957,949)	(449,097)	125,730	0	0
Restoration of Non-Rec. Funds	3040	4,848,241	3,671,600	1,274,008	2,821,047	1,981,286	732,103	3,111,087	2,456,932	941,849	585,185	201,104	307,540	161,688
2010 - 2011 New Space	3050	2,477,476	3,634,142	843,125	2,728,134	434,088	202,418	939,450	236,258	575,496	0	165,754	0	0
8% Undergraduate Tuition Incr.	3060	6,962,988	5,858,111	2,459,304	5,821,123	3,713,044	1,465,645	7,377,588	5,913,770	2,296,666	1,564,638	340,765	0	0
8% Grad In-State/Out-of-St. Incr.	3070	9,178,404	4,043,160	887,993	2,588,874	1,296,519	346,352	2,387,469	3,092,239	576,655	270,810	0	0	0
Budget Authority-7% Tuition Diff.	3080	6,020,371	5,193,222	1,420,858	5,542,109	2,607,765	1,192,188	6,050,829	4,755,438	1,824,978	1,533,582	183,025	0	0
Florida Retire. Sys. Normal Cost	3090	5,305,589	2,404,602	1,150,189	1,953,448	1,178,205	511,727	1,365,875	1,892,992	630,880	328,319	83,174	0	0
Restoration of N/R Disc. Stimulus	3110	1,702,813	1,382,604	518,000	988,534	793,375	294,798	1,196,672	930,149	382,159	233,875	80,388	125,655	66,063
USF Polytechnic Enhancement	3120	0	0	0	0	0	0	0	0	0	0	0	0	0
IHMC/State Univ. Partnership Init.	3130	0	0	0	0	0	0	440,000	0	0	0	0	0	0
New Florida	3150	0	0	0	0	0	0	0	0	0	0	0	0	0
Center for Leadership	3160	0	0	0	0	0	0	0	250,000	0	0	0	0	0
Additional Lottery Funding	3170	5,636,014	4,023,378	1,295,442	3,285,435	2,046,709	751,965	3,343,025	2,679,310	959,769	605,700	208,115	311,104	163,562
Technical Trans. - FGCU and NCF	3180	0	0	0	0	0	0	0	0	275,000	(275,000)	0	0	0

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All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF	USF
													St. Pete	Sar/Man
Tech. Transfer-Adjust. Correction	3230	0	0	0	(7,688,003)	0	0	0	0	0	0	0	2,986,865	2,341,700
Technical Transfer - SB 850	3240	0	0	0	(7,308,009)	0	0	0	0	0	0	0	0	0
Academic Infrastructure	3270	0	0	0	0	0	0	0	0	0	0	500,000	0	0
Targeted Student Assistance Prog.	3280	0	0	5,992,203	0	0	0	0	0	0	0	0	0	0
Lou Frey Inst. of Politics & Gov.	3290	0	0	0	0	0	0	400,000	0	0	0	0	0	0
Center for Ethics & Professional.	3310	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0
Total G/A Education and General		618,393,325	458,387,806	172,477,775	337,635,571	254,016,636	93,312,308	438,225,428	359,360,074	137,482,584	85,636,518	21,708,845	38,296,719	19,930,065
* Total By Fund														
*General Revenue Funds		287,506,027	237,101,568	92,688,997	167,647,166	136,762,865	50,374,718	205,350,223	159,656,468	64,876,141	40,047,965	14,490,961	21,261,850	10,923,331
*E&G Student & Other Fees TF		268,812,868	169,838,329	59,607,188	126,976,848	89,211,858	32,196,415	186,966,910	161,880,914	56,901,156	36,502,181	5,179,709	13,946,403	6,985,775
*Educational Enhancement TF		37,111,742	31,179,405	11,720,688	28,519,975	16,411,301	6,419,530	28,365,482	24,187,023	10,102,963	5,657,839	859,725	1,246,408	1,052,503
*Fed. Grants TF - Education		24,962,688	20,268,504	8,460,902	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A IFAS														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	2710	0	0	0	0	0	0	0	0	0	0	0	0	0
2010 - 2011 New Space	3050	0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A IFAS		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
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*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 - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A USF Medical Center														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	0	0	0	0	0	0	0

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All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Annualize of Fees (Fall 2009)	2651	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	2710	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-Mix/Trust Fund Realign.	3030	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Undergraduate Tuition Incr.	3060	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Authority-7% Tuition Diff.	3080	0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional Budget Auth. - USF-HSC	3190	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Support	3250	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	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A UF Health Center														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Phased-In Space	2620	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	2710	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0
2010 - 2011 New Space	3050	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Support	3250	0	0	0	0	0	0	0	0	0	0	0	0	0
Center for Lung Transplantation	3260	0	0	0	0	0	0	0	0	0	0	0	0	0

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Appropriation Category

Amendment Description		Number												USF	
			UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
<u>Total G/A UF Health Center</u>			0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds			0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF			0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF			0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education			0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary			0	0	0	0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund			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
<u>G/A FSU Medical School</u>															
2009-2010 Estimated Expenditures 1000			0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary 2135			0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education 2153			0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins. 2612			0	0	0	0	0	0	0	0	0	0	0	0	0
Tuition Auth.-Incid. Fee Adjust. 2655			0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers 2710			0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization Ed. Funds 3020			0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr. 3070			0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus 3110			0	0	0	0	0	0	0	0	0	0	0	0	0
Stud. Phase-in Tuition - Med. Ed. 3210			0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Support 3250			0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FSU Medical School</u>			0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds			0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF			0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF			0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education			0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary			0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A UCF Medical School</u>															
2009-2010 Estimated Expenditures 1000			0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary 2135			0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education 2153			0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins. 2612			0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization Ed. Funds 3020			0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr. 3070			0	0	0	0	0	0	0	0	0	0	0	0	0

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All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical Sch. Implement.- UCF/FIU	3220	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Support	3250	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A FIU Medical School</u>														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical Sch. Implement.- UCF/FIU	3220	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School Support	3250	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Student Financial Aid</u>														
2009-2010 Estimated Expenditures	1000	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
Base Budget Adjustment	3320	(103,186)	(87,167)	(37,085)	(50,564)	(23,736)	(9,370)	(50,982)	(32,111)	(11,912)	(5,825)	(12,141)	0	0
<u>Total G/A Student Financial Aid</u>		4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
* Total By Fund														
*General Revenue Funds		4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0

**Education and General
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All Program Components

Appropriation Category

Amendment Description		Amendment Number											USF		USF
			UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
<u>G/A Inst. Human & Mach. Cog.</u>															
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	0	0	0	0	0	
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Total G/A Inst. Human & Mach. Cog</u>		0	0	0	0	0	0	0	0	0	0	0	0	0	
* Total By Fund															
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>S/C Risk Management Ins</u>															
2009-2010 Estimated Expenditures	1000	1,942,369	2,111,419	1,060,219	2,347,571	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0	
Technical Transfer - SB 850	3330	0	0	0	(4,155)	0	0	0	0	0	0	0	0	0	
<u>Total S/C Risk Management Ins</u>		1,942,369	2,111,419	1,060,219	2,343,416	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0	
* Total By Fund															
*General Revenue Funds		1,942,369	2,111,419	1,060,219	2,343,416	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0	
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>G/A Distance Learning</u>															
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Total G/A Distance Learning</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	

Education and General
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All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Total - All Appropriation Categories		624,423,648	463,952,559	175,007,212	341,982,206	256,486,983	94,343,384	441,944,674	362,039,469	138,543,154	86,642,723	22,482,086	38,296,719	19,930,065
** Total By Fund														
** General Revenue Funds		293,536,350	242,666,321	95,218,434	171,993,801	139,233,212	51,405,794	209,069,469	162,335,863	65,936,711	41,054,170	15,264,202	21,261,850	10,923,331
** E&G Student & Other Fees TF		268,812,868	169,838,329	59,607,188	126,976,848	89,211,858	32,196,415	186,966,910	161,880,914	56,901,156	36,502,181	5,179,709	13,946,403	6,985,775
** Educational Enhancement TF		37,111,742	31,179,405	11,720,688	28,519,975	16,411,301	6,419,530	28,365,482	24,187,023	10,102,963	5,657,839	859,725	1,246,408	1,052,503
** 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		24,962,688	20,268,504	8,460,902	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
** Fed. Grants TF - Discretionary		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-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0

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All Program Components

Appropriation Category

Amendment Description	Amendment										
	Number	<u>USF-POLYTECH</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A Moffitt Cancer Center</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	10,889,781	10,889,781
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	(1,526,584)	(1,526,584)
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	(248,816)	(248,816)
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	1,775,400	1,775,400
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	10,889,781	10,889,781
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	9,114,381	9,114,381
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	1,775,400	1,775,400
<u>G/A Educational and General</u>											
2009-2010 Estimated Expenditures	1000	16,594,793	2,920,826,682	0	0	0	0	0	0	0	2,920,826,682
N/R Restoration of GR Reductions	2131	(59,794)	(11,300,000)	0	0	0	0	0	0	0	(11,300,000)
N/R Federal ARRA - Discretionary	2135	(46,255)	(8,741,340)	0	0	0	0	0	0	0	(8,741,340)
N/R Federal ARRA - Education	2153	(662,401)	(125,182,149)	0	0	0	0	0	0	0	(125,182,149)
Annualize 2009-10 Health Ins.	2612	0	10,947,545	0	0	0	0	0	0	0	10,947,545
Annualization of Phased-In Space	2620	0	6,876,966	0	0	0	0	0	0	0	6,876,966
Annualize of Fees (Fall 2009)	2651	0	12,727,226	0	0	0	0	0	0	0	12,727,226
Tuition Auth.-Incid. Fee Adjust.	2655	0	4,860,100	0	0	0	0	0	0	0	4,860,100
Technical Transfers	2710	0	702,235	0	0	0	0	0	0	0	702,235
Align Approp. w/ Revenue Est.	3010	(459,666)	(62,071,342)	0	0	0	0	0	0	0	(62,071,342)
Federal Stabilization Ed. Funds	3020	678,080	128,145,113	0	0	0	0	0	0	0	128,145,113
Change-in-Mix/Trust Fund Realign.	3030	0	(17,703,486)	0	0	0	0	0	0	0	(17,703,486)
Restoration of Non-Rec. Funds	3040	148,821	23,242,491	0	0	0	0	0	0	0	23,242,491
2010 - 2011 New Space	3050	0	12,236,341	0	0	0	0	0	0	0	12,236,341
8% Undergraduate Tuition Incr.	3060	0	43,773,642	0	0	0	0	0	0	0	43,773,642
8% Grad In-State/Out-of-St. Incr.	3070	0	24,668,475	0	0	0	0	0	0	0	24,668,475
Budget Authority-7% Tuition Diff.	3080	0	36,324,365	0	0	0	0	0	0	0	36,324,365
Florida Retire. Sys. Normal Cost	3090	0	16,805,000	0	0	0	0	0	0	0	16,805,000
Restoration of N/R Disc. Stimulus	3110	46,255	8,741,340	0	0	0	0	0	0	0	8,741,340
USF Polytechnic Enhancement	3120	16,000,000	16,000,000	0	0	0	0	0	0	0	16,000,000
IHMC/State Univ. Partnership Init.	3130	0	440,000	0	0	0	0	0	0	0	440,000
New Florida	3150	0	0	0	0	0	0	0	0	10,000,000	10,000,000
Center for Leadership	3160	0	250,000	0	0	0	0	0	0	0	250,000
Additional Lottery Funding	3170	188,827	25,498,355	0	0	0	0	0	0	0	25,498,355
Technical Trans. - FGCU and NCF	3180	0	0	0	0	0	0	0	0	0	0

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Appropriation Category

Amendment Description	Amendment	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
Tech. Transfer-Adjust. Correction	3230	2,359,438	0	0	0	0	0	0	0	0	0
Technical Transfer - SB 850	3240	7,308,009	0	0	0	0	0	0	0	0	0
Academic Infrastructure	3270	0	500,000	0	0	0	0	0	0	0	500,000
Targeted Student Assistance Prog.	3280	0	5,992,203	0	0	0	0	0	0	0	5,992,203
Lou Frey Inst. of Politics & Gov.	3290	0	400,000	0	0	0	0	0	0	0	400,000
Center for Ethics & Professional.	3310	0	2,000,000	0	0	0	0	0	0	0	2,000,000
<u>Total G/A Educational and General</u>		42,096,107	3,076,959,762	0	0	0	0	0	0	10,000,000	3,086,959,762
* Total By Fund											
*General Revenue Funds		28,501,397	1,517,189,677	0	0	0	0	0	0	10,000,000	1,527,189,677
*E&G Student & Other Fees TF		5,169,001	1,220,175,556	0	0	0	0	0	0	0	1,220,175,556
*Educational Enhancement TF		439,620	203,274,204	0	0	0	0	0	0	0	203,274,204
*Fed. Grants TF - Education		678,080	129,012,316	0	0	0	0	0	0	0	129,012,316
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		7,308,009	7,308,009	0	0	0	0	0	0	0	7,308,009
<u>G/A IFAS</u>											
2009-2010 Estimated Expenditures	1000	0	0	141,998,757	0	0	0	0	0	0	141,998,757
N/R Federal ARRA - Discretionary	2135	0	0	(8,978,531)	0	0	0	0	0	0	(8,978,531)
Annualize 2009-10 Health Ins.	2612	0	0	629,645	0	0	0	0	0	0	629,645
Technical Transfers	2710	0	0	(1,015,233)	0	0	0	0	0	0	(1,015,233)
2010 - 2011 New Space	3050	0	0	349,962	0	0	0	0	0	0	349,962
Restoration of N/R Disc. Stimulus	3110	0	0	8,978,531	0	0	0	0	0	0	8,978,531
<u>Total G/A IFAS</u>		0	0	141,963,131	0	0	0	0	0	0	141,963,131
* Total By Fund											
*General Revenue Funds		0	0	118,097,713	0	0	0	0	0	0	118,097,713
*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	0	0	0	0	0	0	0	0
<u>G/A USF Medical Center</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	88,943,650	0	0	0	0	88,943,650
N/R Federal ARRA - Discretionary	2135	0	0	0	0	(317,939)	0	0	0	0	(317,939)
N/R Federal ARRA - Education	2153	0	0	0	0	(4,251,151)	0	0	0	0	(4,251,151)
Annualize 2009-10 Health Ins.	2612	0	0	0	0	278,860	0	0	0	0	278,860

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Amendment Description	Amendment	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
Annualize of Fees (Fall 2009)	2651	0	0	0	0	118,254	0	0	0	0	118,254
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	2,101,354	0	0	0	0	2,101,354
Technical Transfers	2710	0	0	0	0	(581,066)	0	0	0	0	(581,066)
Federal Stabilization Ed. Funds	3020	0	0	0	0	4,351,772	0	0	0	0	4,351,772
Change-in-Mix/Trust Fund Realign.	3030	0	0	0	0	59,702	0	0	0	0	59,702
8% Undergraduate Tuition Incr.	3060	0	0	0	0	150,216	0	0	0	0	150,216
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	1,343,763	0	0	0	0	1,343,763
Budget Authority-7% Tuition Diff.	3080	0	0	0	0	225,072	0	0	0	0	225,072
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	317,939	0	0	0	0	317,939
Additional Budget Auth. - USF-HSC	3190	0	0	0	0	10,000,000	0	0	0	0	10,000,000
Medical School Support	3250	0	0	0	0	1,000,000	0	0	0	0	1,000,000
<u>Total G/A USF Medical Center</u>		0	0	0	0	103,740,426	0	0	0	0	103,740,426
* Total By Fund											
*General Revenue Funds		0	0	0	0	53,877,133	0	0	0	0	53,877,133
*E&G Student & Other Fees TF		0	0	0	0	37,050,046	0	0	0	0	37,050,046
*Educational Enhancement TF		0	0	0	0	8,461,475	0	0	0	0	8,461,475
*Fed. Grants TF - Education		0	0	0	0	4,351,772	0	0	0	0	4,351,772
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A UF Health Center</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	147,200,641	0	0	0	0	0	147,200,641
N/R Federal ARRA - Discretionary	2135	0	0	0	(498,906)	0	0	0	0	0	(498,906)
N/R Federal ARRA - Education	2153	0	0	0	(6,767,160)	0	0	0	0	0	(6,767,160)
Annualize 2009-10 Health Ins.	2612	0	0	0	373,060	0	0	0	0	0	373,060
Annualization of Phased-In Space	2620	0	0	0	42,307	0	0	0	0	0	42,307
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	159,849	0	0	0	0	0	159,849
Technical Transfers	2710	0	0	0	1,451,391	0	0	0	0	0	1,451,391
Federal Stabilization Ed. Funds	3020	0	0	0	6,927,333	0	0	0	0	0	6,927,333
2010 - 2011 New Space	3050	0	0	0	1,868,454	0	0	0	0	0	1,868,454
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	2,302,205	0	0	0	0	0	2,302,205
Restoration of N/R Disc. Stimulus	3110	0	0	0	498,906	0	0	0	0	0	498,906
Medical School Support	3250	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Center for Lung Transplantation	3260	0	0	0	1,000,000	0	0	0	0	0	1,000,000

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Amendment Description		Amendment									
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>Total G/A UF Health Center</u>											
* Total By Fund		0	0	0	155,558,080	0	0	0	0	0	155,558,080
*General Revenue Funds		0	0	0	95,938,975	0	0	0	0	0	95,938,975
*E&G Student & Other Fees TF		0	0	0	32,075,356	0	0	0	0	0	32,075,356
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF - Education		0	0	0	6,927,333	0	0	0	0	0	6,927,333
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
<u>G/A FSU Medical School</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	48,254,388	0	0	0	48,254,388
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	(209,205)	0	0	0	(209,205)
N/R Federal ARRA - Education	2153	0	0	0	0	0	(2,792,427)	0	0	0	(2,792,427)
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	137,415	0	0	0	137,415
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	(587,665)	0	0	0	(587,665)
Technical Transfers	2710	0	0	0	0	0	(557,327)	0	0	0	(557,327)
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	2,858,522	0	0	0	2,858,522
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	607,929	0	0	0	607,929
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	209,205	0	0	0	209,205
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	253,304	0	0	0	253,304
Medical School Support	3250	0	0	0	0	0	1,000,000	0	0	0	1,000,000
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	49,174,139	0	0	0	49,174,139
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	35,503,439	0	0	0	35,503,439
*E&G Student & Other Fees TF		0	0	0	0	0	10,207,063	0	0	0	10,207,063
*Educational Enhancement TF		0	0	0	0	0	605,115	0	0	0	605,115
*Fed. Grants TF - Education		0	0	0	0	0	2,858,522	0	0	0	2,858,522
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A UCF Medical School</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	19,961,850	0	0	19,961,850
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	(48,471)	0	0	(48,471)
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	(646,365)	0	0	(646,365)
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	56,765	0	0	56,765
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	661,664	0	0	661,664
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	160,000	0	0	160,000

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

6/1/2010

All Program Components

Appropriation Category

Amendment Description	Amendment	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	48,471	0	0	48,471
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	1,200,000	0	0	1,200,000
Medical Sch. Implement.- UCF/FIU	3220	0	0	0	0	0	0	1,250,000	0	0	1,250,000
Medical School Support	3250	0	0	0	0	0	0	1,000,000	0	0	1,000,000
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	23,643,914	0	0	23,643,914
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	20,665,065	0	0	20,665,065
*E&G Student & Other Fees TF		0	0	0	0	0	0	2,317,185	0	0	2,317,185
*Fed. Grants TF - Education		0	0	0	0	0	0	661,664	0	0	661,664
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A FIU Medical School</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	23,249,375	0	23,249,375
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	(27,028)	0	(27,028)
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	(839,377)	0	(839,377)
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	0	39,660	0	39,660
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	(79,416)	0	(79,416)
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	859,244	0	859,244
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	134,400	0	134,400
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	0	27,028	0	27,028
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	0	840,000	0	840,000
Medical Sch. Implement.- UCF/FIU	3220	0	0	0	0	0	0	0	2,695,985	0	2,695,985
Medical School Support	3250	0	0	0	0	0	0	0	1,000,000	0	1,000,000
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	27,899,871	0	27,899,871
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	25,173,458	0	25,173,458
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	1,867,169	0	1,867,169
*Fed. Grants TF - Education		0	0	0	0	0	0	0	859,244	0	859,244
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A Student Financial Aid</u>											
2009-2010 Estimated Expenditures	1000	0	17,224,969	0	0	0	0	0	0	0	17,224,969
Base Budget Adjustment	3320	0	(424,079)	0	0	0	0	0	0	0	(424,079)
<u>Total G/A Student Financial Aid</u>		0	16,800,890	0	0	0	0	0	0	0	16,800,890
* Total By Fund											
*General Revenue Funds		0	16,800,890	0	0	0	0	0	0	0	16,800,890

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

6/1/2010

All Program Components

Appropriation Category

Amendment Description	Amendment										
	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A Inst. Human & Mach. Cog.</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	1,502,953	1,502,953
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	(447,937)	(447,937)
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	(44,563)	(44,563)
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	492,500	492,500
<u>Total G/A Inst. Human & Mach. Cog.</u>		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	1,010,453	1,010,453
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	492,500	492,500
<u>S/C Risk Management Ins</u>											
2009-2010 Estimated Expenditures	1000	0	14,414,493	1,165,463	1,230,419	226,275	59,608	0	0	0	17,096,258
Technical Transfer - SB 850	3330	4,155	0	0	0	0	0	0	0	0	0
<u>Total S/C Risk Management Ins</u>		4,155	14,414,493	1,165,463	1,230,419	226,275	59,608	0	0	0	17,096,258
* Total By Fund											
*General Revenue Funds		0	14,410,338	1,165,463	1,230,419	226,275	59,608	0	0	0	17,092,103
*Phosphate Research Trust Fund		4,155	4,155	0	0	0	0	0	0	0	4,155
<u>G/A Distance Learning</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	285,898	285,898
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	(7,039)	(7,039)
<u>Total G/A Distance Learning</u>		0	0	0	0	0	0	0	0	278,859	278,859
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	278,859	278,859

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds**

6/1/2010

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		42,100,262	3,108,175,144	143,128,594	156,788,499	103,966,701	49,233,747	23,643,914	27,899,871	22,671,593	3,635,508,063
** Total By Fund:											
*General Revenue Funds		28,501,397	1,548,400,905	119,263,176	97,169,394	54,103,408	35,563,047	20,665,065	25,173,458	20,403,693	1,920,742,146
*E&G Student & Other Fees TF		5,169,001	1,220,175,555	0	32,075,356	37,050,046	10,207,063	2,317,185	1,867,169	0	1,303,692,374
*Educational Enhancement TF		439,620	203,274,204	12,533,877	5,796,416	8,461,475	605,115	0	0	0	230,671,087
*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		678,080	129,012,316	0	6,927,333	4,351,772	2,858,522	661,664	859,244	0	144,670,851
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	2,267,900	2,267,900
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Phosphate Research Trust Fund		7,312,164	7,312,164	0	0	0	0	0	0	0	7,312,164

**State University System of Florida
Funded Enrollment Plan
2010-2011**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>UNIV</u>	<u>UF</u> <u>IFAS</u>	<u>UF</u> <u>HSC</u>	<u>USF</u> <u>HSC</u>	<u>FSU</u> <u>MS</u>	<u>UCF</u> <u>MS</u>	<u>FIU</u> <u>MS</u>	<u>TOTAL</u>		
2009-2010 Funded Enrollment Plan																					
Lower	10,863	9,327	3,601	9,275	4,372	1,886	10,306	8,160	3,530	2,224	124	63,668	0	0	103	0	0	0	63,771		
Upper	12,707	10,713	2,868	12,777	7,827	3,232	16,000	11,682	5,244	2,319	419	85,788	0	0	584	0	0	0	86,372		
Grad I	5,292	3,112	1,210	3,185	1,716	599	2,627	2,980	851	510	0	22,082	0	0	495	0	0	0	22,577		
Grad II	1,403	1,167	68	622	195	54	379	311	125	10	0	4,334	0	0	232	0	0	0	4,566		
Non-Resident	4,049	2,483	1,119	1,302	1,129	444	1,528	2,138	250	310	113	14,865	0	0	98	0	0	0	14,963		
Total	34,314	26,802	8,866	27,161	15,239	6,215	30,840	25,271	10,000	5,373	656	190,737	0	0	1,512	0	0	0	192,249		
Medical Professional Headcount																					
Grad III	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-Resident												0	23	0	0	0	0	23		
																			0		
Clinical Professional													0	635	386	0	0	0	1,021		
Total Headcount													0	1,820	866	464	40	40	3,230		
													<u>190,737</u>	<u>0</u>	<u>1,820</u>	<u>2,378</u>	<u>464</u>	<u>40</u>	<u>40</u>	<u>195,479</u>	
2009-2010 FIU Neutral Shift																					
Lower								(300)				(300)							(300)		
Upper												0							0		
Grad I								115				115							115		
Grad II												0							0		
Non-Resident												0							0		
Total	0	0	0	0	0	0	0	(185)	0	0	0	(185)	0	0	0	0	0	0	(185)		
2009-2010 Law/PharmD FTE Shift (per IPEDS)																					
Lower												0							0		
Upper												0							0		
Grad I	(1,619)	(630)	(559)					(507)				(3,315)							(3,315)		
Grad II	1,619	630	559					507				3,315							3,315		
Non-Resident												0							0		
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

**State University System of Florida
Funded Enrollment Plan
2010-2011**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	UF IFAS	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	TOTAL
Revised 2009-2010 Funded Enrollment																			
Lower	10,863	9,327	3,601	9,275	4,372	1,886	10,306	7,860	3,530	2,224	124	63,368	0	0	103	0	0	0	63,471
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	3,673	2,482	651	3,185	1,716	599	2,627	2,588	851	510	0	18,882	0	0	495	0	0	0	19,377
Grad II	3,022	1,797	627	622	195	54	379	818	125	10	0	7,649	0	0	232	0	0	0	7,881
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	25,086	10,000	5,373	656	190,552	0	0	1,512	0	0	0	192,064
Medical Professional Headcount																			
Grad III													0	509	480	464	40	40	1,533
Medicine													0	332	0	0	0	0	332
Vet Med													0	321	0	0	0	0	321
Dentistry													0	23	0	0	0	0	23
Non-Resident													0	0	0	0	0	0	0
Clinical Professional													0	635	386	0	0	0	1,021
Total Headcount													0	1,820	866	464	40	40	3,230
												<u>190,552</u>	<u>0</u>	<u>1,820</u>	<u>2,378</u>	<u>464</u>	<u>40</u>	<u>40</u>	<u>195,294</u>
2010-2011 Enrollment Neutral Shift																			
Lower	(681)				89							(592)							(592)
Upper	551				83							634							634
Grad I	151				48							199							199
Grad II	(89)				(1)							(90)							(90)
Non-Resident	0				(219)							(219)							(219)
Total	(68)	0	0	0	0	0	0	0	0	0	0	(68)	0	0	0	0	0	0	(68)
Medical Professional Headcount																			
Grad III													0	0	0	0	0	0	0
Medicine													0	0	0	0	0	0	0
Vet Med													0	0	0	0	0	0	0
Dentistry													0	0	0	0	0	0	0
Non-Resident													0	0	0	0	0	0	0
Clinical Professional													0	0	0	0	0	0	0
Total Headcount													0	0	0	0	0	0	0
	<u>(68)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(68)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(68)</u>

**State University System of Florida
Funded Enrollment Plan
2010-2011**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	UF IFAS	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	TOTAL
2010-2011 Medical School Growth																			
Medical Professional Headcount																			
Grad III	Medicine												0	4	0	16	60	40	120
2010-2011 Proposed GAA Funded Enrollment Plan																			
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776	0	0	103	0	0	0	62,879
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422	0	0	584	0	0	0	87,006
Grad I	3,824	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	19,081	0	0	495	0	0	0	19,576
Grad II	2,933	1,797	627	622	194	54	379	818	125	10	0	7,559	0	0	232	0	0	0	7,791
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	14,646	0	0	98	0	0	0	14,744
Total	34,246	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	190,484	0	0	1,512	0	0	0	191,996
Medical Professional Headcount																			
Grad III	Medicine												0	513	480	480	100	80	1,653
	Vet Med												0	332	0	0	0	0	332
	Dentistry												0	321	0	0	0	0	321
	Non-Resident												0	23	0	0	0	0	23
																			0
Clinical Professional													0	635	386	0	0	0	1,021
Total Headcount												0	1,824	866	480	100	80	3,350	
												190,484	0	1,824	2,378	480	100	80	195,346

State University System of Florida
Faculty Teaching/ Advising Awards
Non-Add Worksheet
2010-2011

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

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

Board of Governors
State University System of Florida
Education and General
2009-2010 Health Insurance Increases Calculated Using June 30, 2009 SCDF
And Annualization of 2009-2010 Health Insurance Increases for 2010-2011

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	TOTAL E&G	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAL SUS
2009-10 Health Insurance Calculations Using June 30, 2009 SCDF:																			
<u>Calculated Health Plan Increases for FY 2009-10</u>																			
1. Individual Health Insurance Plans																			
Salary Category Detail File Count	1,464.5739	1,212.2943	507.9875	1,093.7692	798.0761	301.4200	1,101.0000	995.4761	465.6504	285.0355	100.2930	8,325.5760	410.9100	344.4400	196.9492	67.6336	21.0000	30.0000	9,396.5088
Plan Increase Per 2009 GAA (2 Months)	49.88	49.88	49.88	49.88	49.88	49.88	49.88	49.88	49.88	49.88	49.88		49.88	49.88	49.88	49.88	49.88	49.88	
Dollars	\$73,053	\$60,469	\$25,338	\$54,557	\$39,808	\$15,035	\$54,918	\$49,654	\$23,227	\$14,218	\$5,003	\$415,280	\$20,496	\$17,181	\$9,824	\$3,374	\$1,047	\$1,496	\$468,698
2. Family Health Insurance Plans																			
Salary Category Detail File Count	2,834.3272	2,197.1011	820.6063	1,549.7956	1,017.1477	465.2797	1,752.4854	1,377.5772	605.4370	388.8021	121.1552	13,129.7145	956.9589	505.2700	388.4583	143.0300	36.0000	42.1500	15,201.5817
Plan Increase Per 2009 GAA (2 Months)	112.80	112.80	112.80	112.80	112.80	112.80	112.80	112.80	112.80	112.80	112.80		112.80	112.80	112.80	112.80	112.80	112.80	
Dollars	\$319,712	\$247,833	\$92,564	\$174,817	\$114,734	\$52,484	\$197,680	\$155,391	\$68,293	\$43,857	\$13,666	\$1,481,031	\$107,945	\$56,994	\$43,818	\$16,134	\$4,061	\$4,755	\$1,714,738
3. Vacant Lines																			
Salary Category Detail File Count	799.1878	533.6393	294.4749	643.2620	1,087.9500	143.8962	1,096.9855	604.5577	274.2280	133.3807	16.3736	5,627.9357	86.6200	75.0000	78.2348	123.7000	87.3700	28.0700	6,106.9305
Plan Increase Per 2009 GAA (2 Months)	81.34	81.34	81.34	81.34	81.34	81.34	81.34	81.34	81.34	81.34	81.34		81.34	81.34	81.34	81.34	81.34	81.34	
Dollars	\$65,005	\$43,405	\$23,953	\$52,322	\$88,494	\$11,705	\$89,229	\$49,175	\$22,306	\$10,849	\$1,332	\$457,775	\$7,046	\$6,101	\$6,364	\$10,062	\$7,107	\$2,283	\$496,738
4. Total Increase for 2009-10:	\$457,770	\$351,707	\$141,855	\$281,696	\$243,036	\$79,224	\$341,827	\$254,220	\$113,826	\$68,924	\$20,001	\$2,354,086	\$135,487	\$80,276	\$60,006	\$29,570	\$12,215	\$8,534	\$2,680,174
5. Prorate to Appropriation:																			
General Revenue	\$425,476	\$326,896	\$131,848	\$261,824	\$225,891	\$73,634	\$317,712	\$236,285	\$105,796	\$64,061	\$18,590	\$2,188,013	\$125,929	\$74,612	\$55,772	\$27,483	\$11,353	\$7,932	\$2,491,094
Phosphate Research TF				\$1,496								\$1,496							\$1,496
Total Prorated Allocations:	\$425,476	\$326,896	\$131,848	\$263,320	\$225,891	\$73,634	\$317,712	\$236,285	\$105,796	\$64,061	\$18,590	\$2,189,509	\$125,929	\$74,612	\$55,772	\$27,483	\$11,353	\$7,932	\$2,492,590

Allocation Amendment # 3																			
E&G Grant and Aid																			
General Revenue	\$425,476	\$326,896	\$131,848	\$261,824	\$225,891	\$73,634	\$317,712	\$236,285	\$105,796	\$64,061	\$18,590	\$2,188,013							\$2,188,013
Phosphate TF				\$1,496								\$1,496							\$1,496
IFAS Grant and Aid GR												\$0	\$125,929						\$125,929
UF-HSC Grant and Aid GR												\$0		\$74,612					\$74,612
USF-HSC Grant and Aid GR												\$0			\$55,772				\$55,772
FSU-MS Grant and Aid GR												\$0				\$27,483			\$27,483
UCF-MS Grant and Aid GR												\$0					\$11,353		\$11,353
FIU-MS Grant and Aid GR												\$0						\$7,932	\$7,932
Total Amendment # 3:	\$425,476	\$326,896	\$131,848	\$263,320	\$225,891	\$73,634	\$317,712	\$236,285	\$105,796	\$64,061	\$18,590	\$2,189,509	\$125,929	\$74,612	\$55,772	\$27,483	\$11,353	\$7,932	\$2,492,590

Program: University Support

Calculated Annual Totals From Schedule III - Information Only

Health Insurance Requirements - From 6/30/2009 SCDF

Calculated Using 2009-10 OB Benefit Values :

Faculty	\$23,071,900	\$15,048,457	\$7,278,000	\$13,446,204	\$11,642,598	\$3,399,152	\$16,816,466	\$10,797,161	\$5,621,176	\$2,960,884	\$722,205	\$110,804,203	\$5,384,315	\$2,106,167	\$3,526,196	\$1,769,930	\$807,198	\$357,562	\$124,755,571
Other	\$20,415,181	\$18,344,265	\$6,304,435	\$14,363,339	\$12,940,638	\$4,471,011	\$16,932,134	\$14,481,850	\$5,805,598	\$3,134,995	\$1,287,229	\$118,480,675	\$6,860,293	\$5,561,887	\$2,432,226	\$1,146,795	\$431,034	\$485,089	\$135,397,999
Total Calculated Need:	\$43,487,081	\$33,392,722	\$13,582,435	\$27,809,543	\$24,583,236	\$7,870,163	\$33,748,600	\$25,279,011	\$11,426,774	\$6,095,879	\$2,009,434	\$229,284,878	\$12,244,608	\$7,668,054	\$5,958,422	\$2,916,725	\$1,238,232	\$842,651	\$260,153,570

Annualization of 2009-10 Health Insurance :																			
E&G Grant and Aid																			
General Revenue	\$2,127,379	\$1,634,476	\$659,238	\$1,309,116	\$1,129,453	\$368,175	\$1,588,561	\$1,181,428	\$528,980	\$320,308	\$92,951	\$10,940,065							\$10,940,065
Phosphate TF				\$7,480								\$7,480							\$7,480
IFAS Grant and Aid GR												\$0	\$629,645						\$629,645
UF-HSC Grant and Aid GR												\$0		\$373,060					\$373,060
USF-HSC Grant and Aid GR												\$0			\$278,860				\$278,860
FSU-MS Grant and Aid GR												\$0				\$137,415			\$137,415
UCF-MS Grant and Aid GR												\$0					\$56,765		\$56,765
FIU-MS Grant and Aid GR												\$0						\$39,660	\$39,660
Total Annualization:	\$2,127,379	\$1,634,476	\$659,238	\$1,316,596	\$1,129,453	\$368,175	\$1,588,561	\$1,181,428	\$528,980	\$320,308	\$92,951	\$10,947,545	\$629,645	\$373,060	\$278,860	\$137,415	\$56,765	\$39,660	\$12,462,950

PHYSICAL PLANT SPACE (COST TO CONTINUE)

State University System of Florida
Annualization of New Space Partially Funded in 2009-2010
2010-2011 Allocation

		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	IFAS	UF-HC	TOTAL
Gross Square Feet																
Total Gross Square Feet		88,546	294,201	7,420	162,100	362,243	94,719	351,672	179,602	33,124	118,644	0	1,692,271	101,250	49,967	1,843,488
Substantial Completion Date	July=1															
Ratio for Funding	12 Mo.=100%															
Fully Funded Gross Square Feet		\$88,546	\$294,201	\$7,420	\$162,100	\$362,243	\$94,719	\$351,672	\$179,602	\$33,124	\$118,644	\$0	\$1,692,271	\$101,250	\$49,967	\$1,843,488
Expenditures per Gross Square Foot	<i>Inflation</i>															
Utilities	\$1.0000	\$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	
Maintenance and Repair	100.00%	\$4.3521	\$4.1641	\$4.8584	\$4.2156	\$4.1683	\$4.7373	\$4.6801	\$5.4428	\$4.6005	\$4.1641	\$4.2156		\$4.3521	\$4.2770	
Total		\$8.1373	\$8.6130	\$10.4646	\$8.9216	\$8.6688	\$8.9037	\$8.2117	\$10.1237	\$8.4113	\$8.6553	\$9.3325		\$7.7752	\$9.4709	
Estimated Expenditures																
Utilities		\$266,655	\$2,239,679	\$41,598	\$914,846	\$2,586,652	\$532,756	\$3,535,031	\$1,386,295	\$118,458	\$858,577	\$0	\$12,480,547	\$196,814	\$334,936	\$13,012,297
Maintenance and Repair		\$401,081	\$1,321,558	\$38,537	\$734,186	\$1,604,111	\$511,530	\$1,777,485	\$1,072,558	\$161,606	\$550,821	\$0	\$8,173,473	\$249,649	\$230,403	\$8,653,525
Total Estimated Expenditures		\$667,736	\$3,561,237	\$80,135	\$1,649,032	\$4,190,763	\$1,044,286	\$5,312,516	\$2,458,853	\$280,064	\$1,409,398	\$0	\$20,654,020	\$446,463	\$565,339	\$21,665,822
		=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Total Annualized Funding for 2009-2010		\$667,736	\$3,561,237	\$80,135	\$1,649,032	\$4,190,763	\$1,044,286	\$5,312,516	\$2,458,853	\$280,064	\$1,409,398	\$0	\$20,654,020	\$446,463	\$565,339	\$21,665,822
		=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
Total 2009-2010 Phased-in Allocation		\$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	\$13,777,054	\$446,463	\$523,032	\$14,746,549
Total Cost to Continue 2010-2011		\$19,381	\$609,487	\$0	\$574,783	\$857,788	\$261,074	\$3,190,868	\$930,215	\$0	\$433,370	\$0	\$6,876,966	\$0	\$42,307	\$6,919,273

State University System of Florida
Educational and General
Continued Space
2010-2011

*Cost to Continue Space
Phased-in Funding 2009-2010*

<i>Cost to Continue Space Phased-in Funding 2009-2010</i>	2009-2010 GSF	Completion Date	Percent Funded 2009-2010	Percent Funded 2010-2011
<hr/>				
University of Florida				
Central Laundry Facility	28,460	Jul-08	100.00%	0.00%
Bryant Space Science Center	29,040	Jul-08	100.00%	0.00%
Infirmery	7,000	Jul-09	100.00%	0.00%
UF Foundation #2	1,530	Jul-08	100.00%	0.00%
UF Foundation Garage	290	Jul-08	100.00%	0.00%
Gerson Hall	5,866	Dec-03	100.00%	0.00%
Harn Cofrin Sculpture Garden	8,912	Sep-05	100.00%	0.00%
Chilled Water Plant #10	7,448	Dec-09	58.33%	41.67%
	<hr/>			
Total UF	88,546			
	<hr/>			
Florida State University				
Stone Building Expansion	23,011	Nov-08	100.00%	0.00%
King Building	54,969	Feb-08	100.00%	0.00%
Westcott Building Ruby Diamond Auditorium	37,061	Apr-10	25.00%	75.00%
Student Success Building Phase II	47,250	Dec-09	58.33%	41.67%
Multipurpose Educational Facility	18,300	Mar-10	33.33%	66.67%
I.P. Sliger Building	38,380	Jul-09	100.00%	0.00%
I.P. Johnson Building	30,000	Jul-09	100.00%	0.00%
I.P. Shaw Building	40,000	Jul-09	100.00%	0.00%
Turnbull Conference Center	5,230	Aug-09	91.67%	8.33%
	<hr/>			
Total FSU	294,201			
	<hr/>			
Florida A & M University				
University Transition Facility	7,420	Aug-08	100.00%	0.00%
	<hr/>			
Total FAMU	7,420			
	<hr/>			

State University System of Florida
Educational and General
Continued Space
2010-2011

<i>Cost to Continue Space Phased-in Funding 2009-2010</i>	2009-2010 GSF	Completion Date	Percent Funded 2009-2010	Percent Funded 2010-2011
<hr/>				
University of South Florida				
Medical Faculty Office Building	40,000	Dec-08	100.00%	0.00%
Dr. Kiran Patel Center for Global Solutions	74,900	May-10	16.70%	83.30%
Phase IV Housing Magnolia Hall	9,200	Jul-09	100.00%	0.00%
Science & Technology/General Academic	38,000	Jul-09	100.00%	0.00%
	<hr/>			
Total USF	162,100			
	<hr/>			
<hr/>				
Florida Atlantic University				
FAU/UF Joint Use Building - Davie	79,000	Mar-10	33.33%	66.67%
General Classroom Building	54,658	May-09	100.00%	0.00%
Pine Jog Environmental Center	15,000	Aug-08	100.00%	0.00%
Storage Prefabrication Shed	400	Jan-08	100.00%	0.00%
Marine Science Trailer	240	Jan-08	100.00%	0.00%
Aquaculture North Office Building	5,743	Jan-08	100.00%	0.00%
A.C.T.E.D. Administration Building	7,924	Jan-08	100.00%	0.00%
Biomedical Marine Research (BMR) East	5,014	Jan-08	100.00%	0.00%
Pump House	690	Jan-08	100.00%	0.00%
Link Engineering Building & High Bay	74,448	Jan-08	100.00%	0.00%
Utility Building	2,900	Jan-08	100.00%	0.00%
Guard House	195	Jan-08	100.00%	0.00%
Ocean Discovery Center	4,090	Jan-08	100.00%	0.00%
Facilities	11,191	Jan-08	100.00%	0.00%
Education Center West Annex	2,994	Jan-08	100.00%	0.00%
Education Center East Annex	5,400	Jan-08	100.00%	0.00%
Necropsy Lab	2,980	Jan-08	100.00%	0.00%
Marina Trailer	835	Jan-08	100.00%	0.00%
Johnson House	7,445	Jan-08	100.00%	0.00%
Johnson House Utility Building	1,920	Jan-08	100.00%	0.00%
Johnson House Men's Restroom	216	Jan-08	100.00%	0.00%
Johnson House Women's Restroom	216	Jan-08	100.00%	0.00%
Marine Education Center & Conference	26,194	Jan-08	100.00%	0.00%
Larizza Aquaculture Center	2,740	Jan-08	100.00%	0.00%
Larizza Barbecue Shelter	171	Jan-08	100.00%	0.00%
Larizza Lab	854	Jan-08	100.00%	0.00%
Marine Mammal Research Anderson Building	6,800	Jan-08	100.00%	0.00%
Library	11,797	Jan-08	100.00%	0.00%
Hurricane Shelter	8,000	Jan-08	100.00%	0.00%
Wastewater Treatment Plant	1,500	Jan-08	100.00%	0.00%

State University System of Florida
Educational and General
Continued Space
2010-2011

Cost to Continue Space
Phased-in Funding 2009-2010

	2009-2010 GSF	Completion Date	Percent Funded 2009-2010	Percent Funded 2010-2011
Bussman Building	10,316	Jan-08	100.00%	0.00%
Post Doc Housing 1	7,150	Jan-08	100.00%	0.00%
Post Doc Housing 2	3,222	Jan-08	100.00%	0.00%

Total FAU	362,243			
	=====			

State University System of Florida
Educational and General
Continued Space
2010-2011

*Cost to Continue Space
Phased-in Funding 2009-2010*

	2009-2010 GSF	Completion Date	Percent Funded 2009-2010	Percent Funded 2010-2011
<hr/>				
University of West Florida				
Science and Technology	94,719	Oct-09	75.00%	25.00%
	<hr/>			
Total UWF	94,719			
	<hr/>			
University of Central Florida				
Biomedical Science Research (Change in GSF)	(198,200)			
Biomedical Science Research	198,887	May-09	100.00%	0.00%
Physical Sciences Phase 2	45,000	Jun-10	8.33%	91.67%
Medical School and Library	175,000	Feb-10	41.67%	58.33%
Biological Transgenic Greenhouse	6,111	Aug-05	100.00%	0.00%
Siemens Energy Center	7,432	Aug-08	100.00%	0.00%
Partnership III	117,442	Apr-10	25.00%	75.00%
	<hr/>			
Total UCF	351,672			
	<hr/>			
Florida International University				
Social Sciences	56,673	Feb-10	41.67%	58.33%
College of Nursing & Health Sciences Lab Clinic	114,929	Nov-09	66.67%	33.33%
IHRC Wall of Wind Test Facility	8,000	May-09	100.00%	0.00%
	<hr/>			
Total FIU	179,602			
	<hr/>			
University of North Florida				
John M. Golden Pavilion Covered Deck & Storage	1,083	Nov-07	100.00%	0.00%
Brooks College of Health Addition - Penthouse	2,965	Jul-08	100.00%	0.00%
Covered Walkway (Bldg. 39 and 39A)	2,996	Jul-08	100.00%	0.00%
Alumni Hall	26,080	Jan-08	100.00%	0.00%
	<hr/>			
Total UNF	33,124			
	<hr/>			
Florida Gulf Coast University				

State University System of Florida
Educational and General
Continued Space
2010-2011

<i>Cost to Continue Space Phased-in Funding 2009-2010</i>	2009-2010 GSF	Completion Date	Percent Funded 2009-2010	Percent Funded 2010-2011
Academic 7	62,000	Oct-09	75.00%	25.00%
Fine Arts Phase 2	24,644	Jan-10	50.00%	50.00%
Student Union Addition	20,000	Dec-09	58.33%	41.67%
Naples Botanical Garden Lab	12,000	Aug-09	91.67%	8.33%

Total FGCU	118,644			
	=====			

State University System of Florida
Educational and General
Continued Space
2010-2011

*Cost to Continue Space
Phased-in Funding 2009-2010*

	2009-2010 GSF	Completion Date	Percent Funded 2009-2010	Percent Funded 2010-2011
<hr/>				
New College of Florida				
<hr/>				
Total NCF	0			
<hr/>				
Institute of Food and Agricultural Sciences				
<hr/>				
360 - Greenhouse Agronomy IREP	648	Mar-09	100.00%	0.00%
624 - Greenhouse (SPAR) Agronomy IREP	648	Mar-09	100.00%	0.00%
1398 - Shadehouse Fisheries	9,928	Jan-09	100.00%	0.00%
2205 - Equipment Storage - Melrose	3,000	Jul-09	100.00%	0.00%
4050 - Entomology Rearing Facility - Apopka	5,450	Jul-09	100.00%	0.00%
4051 - Greenhouse - Apopka	19,320	Jul-09	100.00%	0.00%
4052 - Greenhouse - Apopka	4,608	Jul-09	100.00%	0.00%
5078 - Graduate Residence - Ft. Lauderdale	2,540	Jul-09	100.00%	0.00%
7117 - Shade House - Lake Alfred	18,900	Sep-08	100.00%	0.00%
7368 - Water Sterilization Building - Ft. Pierce	440	Oct-08	100.00%	0.00%
7441 - Equipment Storage - Belle Glade	2,500	Feb-08	100.00%	0.00%
7493 - Multipurpose Facility - Belle Glade	1,884	Jul-08	100.00%	0.00%
7523 - Greenhouse - Citra	6,320	Oct-08	100.00%	0.00%
7524 - Shadehouse - Citra	9,600	Feb-09	100.00%	0.00%
7752 - Greenhouse - Immokalee	162	Jan-09	100.00%	0.00%
7753 - Greenhouse - Immokalee	162	Jan-09	100.00%	0.00%
7754 - Greenhouse - Immokalee	162	Jan-09	100.00%	0.00%
7755 - Greenhouse - Immokalee	162	Jan-09	100.00%	0.00%
7940 - Shade House - Quincy	13,266	Jan-09	100.00%	0.00%
8039 - Feed Efficiency Office - Marianna	236	Aug-08	100.00%	0.00%
8156 - Storage Barn - Ona	418	Jan-09	100.00%	0.00%
9410 - Greenhouse - Ruskin	2,160	Oct-08	100.00%	0.00%
5206 - Multipurpose Facility - Balm (Reduction in GSF)	(413)			
8154 - Multipurpose Facility - Ona (Reduction in GSF)	(238)			
8155 - Forage Field Lab - Ona (Reduction in GSF)	(613)			
<hr/>				
Total IFAS	101,250			
<hr/>				

State University System of Florida
Educational and General
Continued Space
2010-2011

<i>Cost to Continue Space Phased-in Funding 2009-2010</i>	2009-2010 GSF	Completion Date	Percent Funded 2009-2010	Percent Funded 2010-2011
University of Florida - Health Science Center				
Deriso Hall	2,778	Apr-06	100.00%	0.00%
Aquatic Pathobiology	6,960	Nov-09	66.67%	33.33%
Orthopaedics & Sports Medicine	5,894	Aug-04	100.00%	0.00%
Student Support Center	34,335	Apr-09	100.00%	0.00%
Total UF-HSC	49,967			
	=====			
Total SUS	1,843,488			
	=====			

PHYSICAL PLANT NEW SPACE

State University System of Florida
Educational and General
Plant Operations and Maintenance for Phased-in New Space
2010-2011 Allocation

		UF	FSU	FAMU	USF COMBINED	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	IFAS	UF-HC	TOTAL
Gross Square Feet																
Total Gross Square Feet		256,144	499,672	72,462	271,607	43,710	23,945	71,016	21,897	60,109	0	35,861	1,356,423	59,404	131,459	1,547,286
Substantial Completion Date	July=1															
Ratio for Funding	12 Mo. =100%															
Phased-In Gross Square Feet		248,490	365,849	72,462	192,371	25,496	20,920	42,667	21,897	60,109	0	23,909	1,074,170	49,404	122,245	1,245,819
Expenditures per GSF	Inflation															
Utilities	100.00%	\$4.0199	\$4.7247	\$5.9538	\$4.9978	\$4.7795	\$4.4247	\$3.7506	\$4.9711	\$4.0471	\$4.7697	\$5.4341		\$3.6353	\$5.5159	
Operations & Maintenance	100.00%	\$4.3521	\$4.1641	\$4.8584	\$4.2156	\$4.1683	\$4.7373	\$4.6801	\$5.4428	\$4.6005	\$4.1641	\$4.2156		\$4.3521	\$4.2770	
Total		\$8.3720	\$8.8888	\$10.8122	\$9.2134	\$8.9478	\$9.1620	\$8.4307	\$10.4139	\$8.6476	\$8.9338	\$9.6497		\$7.9874	\$9.7929	
Estimated Expenditures																
Utilities		\$1,265,544	\$2,002,103	\$461,762	\$1,868,886	\$322,925	\$95,778	\$701,375	\$108,852	\$267,432	\$0	\$64,963	\$7,159,620	\$192,238	\$1,299,845	\$8,651,703
Operations & Maintenance		\$1,211,932	\$1,632,039	\$381,363	\$859,248	\$111,163	\$106,640	\$238,075	\$127,406	\$308,064	\$0	\$100,791	\$5,076,721	\$157,724	\$568,609	\$5,803,054
Total Estimated Expenditures		\$2,477,476	\$3,634,142	\$843,125	\$2,728,134	\$434,088	\$202,418	\$939,450	\$236,258	\$575,496	\$0	\$165,754	\$12,236,341	\$349,962	\$1,868,454	\$14,454,757
Total Estimated Cost		\$2,477,476	\$3,634,142	\$843,125	\$2,728,134	\$434,088	\$202,418	\$939,450	\$236,258	\$575,496	\$0	\$165,754	\$12,236,341	\$349,962	\$1,868,454	\$14,454,757

Utility costs determined based on building classification with a multiplier of 0.5, 1.0, 1.1, 1.35, 1.85, 2.65, or 0.5. (See university detailed worksheet.)

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

Notes:

Base utility factors used in the 2009-2010 LBR submission have been updated to include a 6.2 percent increase based on the Consumer Price Index

Information provided by the U.S. Department of Labor, Bureau of Labor Statistics.

University of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date *July=1*

Ratio for Funding *12 Mo. = 100%*

Phased-In Gross Square Feet

Expenditures per GSF

Inflation

Utilities

100.00%

Operations & Maintenance

100.00%

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

0064	0309
<u>Hough</u>	<u>Harn Asian</u>
<u>Hall</u>	<u>Art Addition</u>
D	D
72,140	25,950
1	4
100.00%	75.00%
72,140	19,463
\$5.4269	\$5.4269
\$4.9614	\$4.9614
-----	-----
\$10.3883	\$10.3883
\$391,497	\$105,621
\$357,915	\$96,561
-----	-----
\$749,412	\$202,182
=====	=====
\$749,412	\$202,182
=====	=====

University of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		0316 <u>SW Recreational</u> <u>Center Expansion</u> D	0081 <u>Counseling and</u> <u>Wellness Center</u> B	0018 <u>Infirmary</u> B	1628 <u>E Campus Office Bld.</u> <u>Data Cntr Add.</u> D
Gross Square Feet					
Total Gross Square Feet		36,700	24,000	2,243	14,000
Substantial Completion Date	<i>July=1</i>	1	1	1	2
Ratio for Funding	<i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	91.67%
Phased-In Gross Square Feet		36,700	24,000	2,243	12,834
Expenditures per GSF	<i>Inflation</i>				
Utilities	<i>100.00%</i>	\$5.4269	\$4.0199	\$4.0199	\$5.4269
Operations & Maintenance	<i>100.00%</i>	\$4.9614	\$4.6524	\$4.6524	\$4.9614
		-----	-----	-----	-----
Total		\$10.3883	\$8.6723	\$8.6723	\$10.3883
Estimated Expenditures					
Utilities		\$199,167	\$96,478	\$9,017	\$69,648
Operations & Maintenance		\$182,083	\$111,658	\$10,435	\$63,674
		-----	-----	-----	-----
Total Estimated Expenditures		\$381,250	\$208,136	\$19,452	\$133,322
		=====	=====	=====	=====
Total Allocation for 2010-2011		\$381,250	\$208,136	\$19,452	\$133,322
		=====	=====	=====	=====

University of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	0070 <u>Nanoscale</u> <u>Research Facility</u> F	0072 <u>Pugh</u> <u>Hall</u> B	1712 <u>Whitney Center</u> <u>for Marine Studies</u> D	3900* <u>Government</u> <u>House</u> D
Gross Square Feet				
Total Gross Square Feet	3,692	4,290	3,281	25,947
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	3,692	4,290	3,281	25,947
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$10.6527	\$4.0199	\$5.4269	\$5.4269
Operations & Maintenance <i>100.00%</i>	\$4.5523	\$4.6524	\$4.9614	\$4.9614
	-----	-----	-----	-----
Total	\$15.2050	\$8.6723	\$10.3883	\$10.3883
Estimated Expenditures				
Utilities	\$39,330	\$17,245	\$17,806	\$140,812
Operations & Maintenance	\$16,807	\$19,959	\$16,278	\$128,733
	-----	-----	-----	-----
Total Estimated Expenditures	\$56,137	\$37,204	\$34,084	\$269,545
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$56,137	\$37,204	\$34,084	\$269,545
	=====	=====	=====	=====

University of Florida
Plant Operations and Maintenance
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		3904*	3906*	3907*	3908*
		<u>Paredes Dodge</u>	<u>Ribera</u>	<u>Ribera</u>	<u>Triay</u>
		<u>Outbuilding</u>	<u>House</u>	<u>Kitchen</u>	<u>House</u>
		B	B	B	B
Gross Square Feet					
Total Gross Square Feet		231	2,168	480	690
Substantial Completion Date	<i>July=1</i>	1	1	1	1
Ratio for Funding	<i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		231	2,168	480	690
Expenditures per GSF	<i>Inflation</i>				
Utilities	<i>100.00%</i>	\$4.0199	\$4.0199	\$4.0199	\$4.0199
Operations & Maintenance	<i>100.00%</i>	\$4.6524	\$4.6524	\$4.6524	\$4.6524
		-----	-----	-----	-----
Total		\$8.6723	\$8.6723	\$8.6723	\$8.6723
Estimated Expenditures					
Utilities		\$929	\$8,715	\$1,930	\$2,774
Operations & Maintenance		\$1,075	\$10,086	\$2,233	\$3,210
		-----	-----	-----	-----
Total Estimated Expenditures		\$2,004	\$18,801	\$4,163	\$5,984
		=====	=====	=====	=====
Total Allocation for 2010-2011		\$2,004	\$18,801	\$4,163	\$5,984
		=====	=====	=====	=====

University of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	3916* <u>Rodriguez</u> <u>House</u> A	3917* <u>Benet</u> <u>House</u> B	3918* <u>Coquina</u> <u>House</u> B	3919* <u>Sanchez De</u> <u>Ortigosa House</u> B
Gross Square Feet				
Total Gross Square Feet	714	2,706	2,270	1,172
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	714	2,706	2,270	1,172
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$2.0100	\$4.0199	\$4.0199	\$4.0199
Operations & Maintenance <i>100.00%</i>	\$4.3521	\$4.6524	\$4.6524	\$4.6524
	-----	-----	-----	-----
Total	\$6.3621	\$8.6723	\$8.6723	\$8.6723
Estimated Expenditures				
Utilities	\$1,435	\$10,878	\$9,125	\$4,711
Operations & Maintenance	\$3,107	\$12,589	\$10,561	\$5,453
	-----	-----	-----	-----
Total Estimated Expenditures	\$4,542	\$23,467	\$19,686	\$10,164
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$4,542	\$23,467	\$19,686	\$10,164
	=====	=====	=====	=====

University of Florida
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	3921*	3922*	3923*	3925*
	<u>Gonzalez</u>	<u>New Blacksmith</u>	<u>Florencia</u>	<u>Watson</u>
	<u>House</u>	<u>Shop</u>	<u>House</u>	<u>House</u>
	A	A	B	B
Gross Square Feet				
Total Gross Square Feet	519	242	2,105	2,161
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	519	242	2,105	2,161
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$2.0100	\$2.0100	\$4.0199	\$4.0199
Operations & Maintenance <i>100.00%</i>	\$4.3521	\$4.3521	\$4.6524	\$4.6524
	-----	-----	-----	-----
Total	\$6.3621	\$6.3621	\$8.6723	\$8.6723
Estimated Expenditures				
Utilities	\$1,043	\$486	\$8,462	\$8,687
Operations & Maintenance	\$2,259	\$1,053	\$9,793	\$10,054
	-----	-----	-----	-----
Total Estimated Expenditures	\$3,302	\$1,539	\$18,255	\$18,741
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$3,302	\$1,539	\$18,255	\$18,741
	=====	=====	=====	=====

University of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	3926*	3927*	3928*	3929*
	<u>Salcedo</u>	<u>Salcedo</u>	<u>Gonzalez</u>	<u>Sims</u>
	<u>Kitchen</u>	<u>House</u>	<u>Restrooms</u>	<u>House</u>
	A	B	A	B
Gross Square Feet				
Total Gross Square Feet	563	2,191	182	802
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	563	2,191	182	802
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$2.0100	\$4.0199	\$2.0100	\$4.0199
Operations & Maintenance <i>100.00%</i>	\$4.3521	\$4.6524	\$4.3521	\$4.6524
	-----	-----	-----	-----
Total	\$6.3621	\$8.6723	\$6.3621	\$8.6723
Estimated Expenditures				
Utilities	\$1,132	\$8,808	\$366	\$3,224
Operations & Maintenance	\$2,450	\$10,193	\$792	\$3,731
	-----	-----	-----	-----
Total Estimated Expenditures	\$3,582	\$19,001	\$1,158	\$6,955
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$3,582	\$19,001	\$1,158	\$6,955
	=====	=====	=====	=====

University of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	3930* <u>Sims</u> <u>Outbuilding</u> A	3931* <u>Old Blacksmith</u> <u>Shop</u> A	3932* <u>Harness</u> <u>Shop</u> B	3933* <u>Public</u> <u>Restrooms</u> A
Gross Square Feet				
Total Gross Square Feet	173	363	566	624
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	173	363	566	624
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$2.0100	\$2.0100	\$4.0199	\$2.0100
Operations & Maintenance <i>100.00%</i>	\$4.3521	\$4.3521	\$4.6524	\$4.3521
	-----	-----	-----	-----
Total	\$6.3621	\$6.3621	\$8.6723	\$6.3621
Estimated Expenditures				
Utilities	\$348	\$730	\$2,275	\$1,254
Operations & Maintenance	\$753	\$1,580	\$2,633	\$2,716
	-----	-----	-----	-----
Total Estimated Expenditures	\$1,101	\$2,310	\$4,908	\$3,970
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$1,101	\$2,310	\$4,908	\$3,970
	=====	=====	=====	=====

University of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	3901*	3902*	3903*	3905*
	<u>De Mesa</u>	<u>Arrivas</u>	<u>Parades Dodge</u>	<u>Gallegos</u>
	<u>Sanchez House</u>	<u>House</u>	<u>House</u>	<u>House</u>
	C	C	C	C
Gross Square Feet				
Total Gross Square Feet	4,068	4,041	1,392	905
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	4,068	4,041	1,392	905
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$4.4219	\$4.4219	\$4.4219	\$4.4219
Operations & Maintenance <i>100.00%</i>	\$4.8526	\$4.8526	\$4.8526	\$4.8526
	-----	-----	-----	-----
Total	\$9.2745	\$9.2745	\$9.2745	\$9.2745
Estimated Expenditures				
Utilities	\$17,988	\$17,869	\$6,155	\$4,002
Operations & Maintenance	\$19,740	\$19,609	\$6,755	\$4,392
	-----	-----	-----	-----
Total Estimated Expenditures	\$37,728	\$37,478	\$12,910	\$8,394
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$37,728	\$37,478	\$12,910	\$8,394
	=====	=====	=====	=====

University of Florida
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	3909* <u>Gomez</u> <u>House</u> C	3910* <u>Cerveau</u> <u>House</u> C	3911* <u>Haas</u> <u>House</u> C	3912* <u>Peso De Burgo</u> <u>Pellicer House</u> C
Gross Square Feet				
Total Gross Square Feet	314	3,059	2,337	682
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	314	3,059	2,337	682
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$4.4219	\$4.4219	\$4.4219	\$4.4219
Operations & Maintenance <i>100.00%</i>	\$4.8526	\$4.8526	\$4.8526	\$4.8526
	-----	-----	-----	-----
Total	\$9.2745	\$9.2745	\$9.2745	\$9.2745
Estimated Expenditures				
Utilities	\$1,388	\$13,527	\$10,334	\$3,016
Operations & Maintenance	\$1,524	\$14,844	\$11,341	\$3,309
	-----	-----	-----	-----
Total Estimated Expenditures	\$2,912	\$28,371	\$21,675	\$6,325
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$2,912	\$28,371	\$21,675	\$6,325
	=====	=====	=====	=====

University of Florida
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2010-2011 Phased-in New Space

		3913* <u>Peso De Burgo</u> <u>N Building</u> C	3914* <u>Peso De Burgo</u> <u>S Outbuilding</u> C	3915* <u>Joaneda</u> <u>House</u> C
Gross Square Feet				
Total Gross Square Feet		337	260	1,424
Substantial Completion Date	<i>July=1</i>	1	1	1
Ratio for Funding	<i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		337	260	1,424
Expenditures per GSF	<i>Inflation</i>			
Utilities	<i>100.00%</i>	\$4.4219	\$4.4219	\$4.4219
Operations & Maintenance	<i>100.00%</i>	\$4.8526	\$4.8526	\$4.8526
		-----	-----	-----
Total		\$9.2745	\$9.2745	\$9.2745
Estimated Expenditures				
Utilities		\$1,490	\$1,150	\$6,297
Operations & Maintenance		\$1,635	\$1,262	\$6,910
		-----	-----	-----
Total Estimated Expenditures		\$3,125	\$2,412	\$13,207
		=====	=====	=====
Total Allocation for 2010-2011		\$3,125	\$2,412	\$13,207
		=====	=====	=====

University of Florida
Plant Operations and Maintenance
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	3920*	3924*	
	<u>De Hita</u>	<u>Spanish Military</u>	
	<u>House</u>	<u>Hospital</u>	
	C	C	<u>TOTAL</u>
Gross Square Feet			
Total Gross Square Feet	638	3,522	256,144
Substantial Completion Date <i>July=1</i>	1	1	
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	
Phased-In Gross Square Feet	638	3,522	248,490
Expenditures per GSF			
Utilities <i>Inflation</i>			
	<i>100.00%</i>		
Operations & Maintenance <i>100.00%</i>			
Total			
Estimated Expenditures			
Utilities	\$2,821	\$15,574	\$1,265,544
Operations & Maintenance	\$3,096	\$17,091	\$1,211,932
Total Estimated Expenditures			
Total Allocation for 2010-2011			

Florida State University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date *July=1*

Ratio for Funding *12 Mo. = 100%*

Phased-In Gross Square Feet

Expenditures per GSF

Inflation

Utilities *100.00%*

Operations & Maintenance *100.00%*

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

0039
Biology Unit I
Addition
 F

487

1

100.00%

487

\$12.5205

\$4.3556

\$16.8761

\$6,097

\$2,121

\$8,218

=====

\$8,218

=====

Florida State University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		8018
		<u>WFSU</u>
		<u>Equipment Bldg.</u>
		D
Gross Square Feet		
Total Gross Square Feet		521
Substantial Completion Date	July=1	1
Ratio for Funding	12 Mo. = 100%	100.00%
Phased-In Gross Square Feet		521
Expenditures per GSF	<i>Inflation</i>	
Utilities	100.00%	\$6.3783
Operations & Maintenance	100.00%	\$4.7471

Total		\$11.1254
Estimated Expenditures		
Utilities		\$3,323
Operations & Maintenance		\$2,473

Total Estimated Expenditures		\$5,796
		=====
Total Allocation for 2010-2011		\$5,796
		=====

Florida State University
Plant Operations and Maintenance
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	0010 <u>Turnbull</u> <u>Conference Ctr.</u> C	4043 <u>Bloxham Annex</u> <u>Buildilng A</u> B	4044 <u>Bloxham Annex</u> <u>Buildilng B</u> B	4045 <u>Bloxham Annex</u> <u>Building C</u> B
Gross Square Feet				
Total Gross Square Feet	13,217	6,405	3,405	4,624
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	13,217	6,405	3,405	4,624
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$5.1972	\$4.7247	\$4.7247	\$4.7247
Operations & Maintenance <i>100.00%</i>	\$4.6430	\$4.4514	\$4.4514	\$4.4514
	-----	-----	-----	-----
Total	\$9.8402	\$9.1761	\$9.1761	\$9.1761
Estimated Expenditures				
Utilities	\$68,691	\$30,262	\$16,088	\$21,847
Operations & Maintenance	\$61,367	\$28,511	\$15,157	\$20,583
	-----	-----	-----	-----
Total Estimated Expenditures	\$130,058	\$58,773	\$31,245	\$42,430
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$130,058	\$58,773	\$31,245	\$42,430
	=====	=====	=====	=====

Florida State University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	4046 <u>Firestone</u> <u>Building</u> B	4047 <u>Firestone</u> <u>Annex</u> B	4041 <u>Warren</u> <u>Building</u> B	4042 <u>Winchester</u> <u>Building</u> B
Gross Square Feet				
Total Gross Square Feet	44,555	22,877	45,717	31,284
Substantial Completion Date <i>July=1</i>	1	1	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	44,555	22,877	45,717	31,284
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$4.7247	\$4.7247	\$4.7247	\$4.7247
Operations & Maintenance <i>100.00%</i>	\$4.4514	\$4.4514	\$4.4514	\$4.4514
	-----	-----	-----	-----
Total	\$9.1761	\$9.1761	\$9.1761	\$9.1761
Estimated Expenditures				
Utilities	\$210,509	\$108,087	\$215,999	\$147,808
Operations & Maintenance	\$198,332	\$101,835	\$203,505	\$139,258
	-----	-----	-----	-----
Total Estimated Expenditures	\$408,841	\$209,922	\$419,504	\$287,066
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$408,841	\$209,922	\$419,504	\$287,066
	=====	=====	=====	=====

Florida State University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		4040 <u>1st Dist. Ct./Law</u> <u>Remodeling & Exp.</u> C	3402 <u>Commonwealth</u> <u>Building 2</u> E	0855 <u>Research Facility</u> <u>#4</u> F	0856 <u>Research Facility</u> <u>#4 Utilities Bldg.</u> D
Gross Square Feet					
Total Gross Square Feet		54,750	19,295	61,881	3,360
Substantial Completion Date	<i>July=1</i>	4	1	7	7
Ratio for Funding	<i>12 Mo. = 100%</i>	75.00%	100.00%	50.00%	50.00%
Phased-In Gross Square Feet		41,063	19,295	30,941	1,680
Expenditures per GSF					
Utilities	<i>Inflation</i> <i>100.00%</i>	\$5.1972	\$8.7407	\$12.5205	\$6.3783
Operations & Maintenance	<i>100.00%</i>	\$4.6430	\$4.5472	\$4.3556	\$4.7471
		-----	-----	-----	-----
Total		\$9.8402	\$13.2879	\$16.8761	\$11.1254
Estimated Expenditures					
Utilities		\$213,413	\$168,652	\$387,397	\$10,716
Operations & Maintenance		\$190,656	\$87,738	\$134,767	\$7,975
		-----	-----	-----	-----
Total Estimated Expenditures		\$404,069	\$256,390	\$522,164	\$18,691
		=====	=====	=====	=====
Total Allocation for 2010-2011		\$404,069	\$256,390	\$522,164	\$18,691
		=====	=====	=====	=====

Florida State University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	0017 <u>Johnston Bldg.</u> <u>Expansion</u> D	9020 <u>Tibbals Learning</u> <u>Ctr. Phase 2</u> D	4001 <u>COM</u> <u>Thrasher Building</u> B	4048 <u>Firestone Utilities</u> <u>Building</u> A
Gross Square Feet				
Total Gross Square Feet	90,655	24,789	4,190	450
Substantial Completion Date <i>July=1</i>	10	8	1	1
Ratio for Funding <i>12 Mo. = 100%</i>	25.00%	41.67%	100.00%	100.00%
Phased-In Gross Square Feet	22,664	10,330	4,190	450
Expenditures per GSF <i>Inflation</i>				
Utilities <i>100.00%</i>	\$6.3783	\$6.3783	\$4.7247	\$2.3624
Operations & Maintenance <i>100.00%</i>	\$4.7471	\$4.7471	\$4.4514	\$4.1641
	-----	-----	-----	-----
Total	\$11.1254	\$11.1254	\$9.1761	\$6.5265
Estimated Expenditures				
Utilities	\$144,558	\$65,888	\$19,796	\$1,063
Operations & Maintenance	\$107,588	\$49,038	\$18,651	\$1,874
	-----	-----	-----	-----
Total Estimated Expenditures	\$252,146	\$114,926	\$38,447	\$2,937
	=====	=====	=====	=====
Total Allocation for 2010-2011	\$252,146	\$114,926	\$38,447	\$2,937
	=====	=====	=====	=====

Florida State University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	4049 <u>Chapman</u> <u>Building</u> B	8010 <u>College of Education</u> <u>Multi. Facility</u> A	<u>TOTAL</u>
Gross Square Feet			
Total Gross Square Feet	6,392	60,818	499,672
Substantial Completion Date <i>July=1</i>	1	2	
Ratio for Funding <i>12 Mo. = 100%</i>	100.00%	91.67%	
Phased-In Gross Square Feet	6,392	55,752	365,849
Expenditures per GSF <i>Inflation</i>			
Utilities <i>100.00%</i>	\$4.7247	\$2.3624	
Operations & Maintenance <i>100.00%</i>	\$4.4514	\$4.1641	
	-----	-----	-----
Total	\$9.1761	\$6.5265	
Estimated Expenditures			
Utilities	\$30,200	\$131,709	\$2,002,103
Operations & Maintenance	\$28,453	\$232,157	\$1,632,039
	-----	-----	-----
Total Estimated Expenditures	\$58,653	\$363,866	\$3,634,142
	=====	=====	=====
Total Allocation for 2010-2011	\$58,653	\$363,866	\$3,634,142
	=====	=====	=====

Florida A&M University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

		00061	00062	00063	00064
		Transition Space	Transition Space	Transition Space	Transition Space
		old DRS Office	old DRS Library	old DRS Classroom	old DRS Classroom
		B	B	B	D
Gross Square Feet					
Total Gross Square Feet		1,400	4,110	2,674	14,560
Substantial Completion Date	<i>July=1</i>	1	1	1	1
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		1,400	4,110	2,674	14,560
Expenditures per GSF					
Utilities	<i>Inflation</i> <i>100.00%</i>	\$5.9538	\$5.9538	\$5.9538	\$8.0376
Operations & Maintenance	<i>100.00%</i>	\$5.1936	\$5.1936	\$5.1936	\$5.5386
Total		\$11.1474	\$11.1474	\$11.1474	\$13.5762
Estimated Expenditures					
Utilities		\$8,335	\$24,470	\$15,920	\$117,027
Operations & Maintenance		\$7,271	\$21,346	\$13,888	\$80,642
Total Estimated Expenditures		\$15,606	\$45,816	\$29,808	\$197,669
Total Allocation for 2010-2011		\$15,606	\$45,816	\$29,808	\$197,669

Florida A&M University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

		00065	00066	00072	00165
		Transition Space	Transition Space	Transition Space	Transition Space
		old DRS Lab	old DRS Auditorium	old DRS Gym	old DRS Classroom
		B	B	B	B
Gross Square Feet					
Total Gross Square Feet		2,832	8,862	17,423	1,680
Substantial Completion Date	<i>July=1</i>	1	1	1	1
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		2,832	8,862	17,423	1,680
Expenditures per GSF					
Utilities	<i>Inflation</i> <i>100.00%</i>	\$5.9538	\$5.9538	\$5.9538	\$5.9538
Operations & Maintenance	<i>100.00%</i>	\$5.1936	\$5.1936	\$5.1936	\$5.1936
Total		\$11.1474	\$11.1474	\$11.1474	\$11.1474
Estimated Expenditures					
Utilities		\$16,861	\$52,763	\$103,733	\$10,002
Operations & Maintenance		\$14,708	\$46,026	\$90,488	\$8,725
Total Estimated Expenditures		\$31,569	\$98,789	\$194,221	\$18,727
Total Allocation for 2010-2011		\$31,569	\$98,789	\$194,221	\$18,727

Florida A&M University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

		00166	00167	00008	
		Transition Space	Transition Space	Transition Space	
		old DRS Classroom	old DRS Lab	old DRS Classroom/Office	
		B	B	B	TOTAL
Gross Square Feet					
Total Gross Square Feet		2,890	3,042	12,989	72,462
Substantial Completion Date	July=1	1	1	1	
Ratio for Funding	12 Mo. =100%	100.00%	100.00%	100.00%	
Phased-In Gross Square Feet		2,890	3,042	12,989	72,462
Expenditures per GSF					
Utilities	Inflation 100.00%	\$5.9538	\$5.9538	\$5.9538	
Operations & Maintenance	100.00%	\$5.1936	\$5.1936	\$5.1936	
Total		\$11.1474	\$11.1474	\$11.1474	
Estimated Expenditures					
Utilities		\$17,206	\$18,111	\$77,334	\$461,762
Operations & Maintenance		\$15,010	\$15,799	\$67,460	\$381,363
Total Estimated Expenditures		\$32,216	\$33,910	\$144,794	\$843,125
Total Allocation for 2010-2011		\$32,216	\$33,910	\$144,794	\$843,125

University of South Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

		Utilities Multiplier							VPA	SEC
		0.5	1.00	1.10	1.35	1.85	2.65	0.5	<u>Vis. & Perf. Arts</u>	<u>South/East Chiller</u>
		Intensity of Use							<u>Teaching Facility</u>	<u>Plant</u>
		1.000	1.069	1.115	1.140	1.092	1.046	0.5	B	B
Gross Square Feet										
Total Gross Square Feet									113,535	8,736
Substantial Completion Date		<i>July=1</i>							6	1
Ratio for Funding		<i>12 Mo. =100%</i>							58.30%	100.00%
Phased-In Gross Square Feet									66,191	8,736
Expenditures per GSF		<i>Inflation</i>								
Utilities		<i>100.00%</i>							\$4.9978	\$4.9978
Operations & Maintenance		<i>100.00%</i>							\$4.5065	\$4.5065
Total									\$9.5043	\$9.5043
Estimated Expenditures										
Utilities									\$330,809	\$43,661
Operations & Maintenance									\$298,289	\$39,369
Total Estimated Expenditures									\$629,098	\$83,030
Total Allocation for 2010-2011									\$629,098	\$83,030

University of South Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		ALZ Byrd Alzheimer Ctr & Rsrch Institute F	REC Student Wellness Center D	ATT Assited and Rehab Robotics Tech. P. I D	TOTAL
Gross Square Feet					
Total Gross Square Feet		108,050	38,286	3,000	271,607
Substantial Completion Date	<i>July=1</i>	1	11	1	
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	16.70%	100.00%	
Phased-In Gross Square Feet		108,050	6,394	3,000	192,371
Expenditures per GSF					
	<i>Inflation</i>				
Utilities	<i>100.00%</i>	\$13.2442	\$6.7470	\$6.7470	
Operations & Maintenance	<i>100.00%</i>	\$4.4095	\$4.8058	\$4.8058	
		-----	-----	-----	-----
Total		\$17.6537	\$11.5528	\$11.5528	
Estimated Expenditures					
Utilities		\$1,431,036	\$43,139	\$20,241	\$1,868,886
Operations & Maintenance		\$476,446	\$30,727	\$14,417	\$859,248
		-----	-----	-----	-----
Total Estimated Expenditures		\$1,907,482	\$73,866	\$34,658	\$2,728,134
		=====	=====	=====	=====
Total Allocation for 2010-2011		\$1,907,482	\$73,866	\$34,658	\$2,728,134
		=====	=====	=====	=====

Florida Atlantic University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date *July=1*

Ratio for Funding *12 Mo. =100%*

Phased-In Gross Square Feet

Expenditures per GSF

Inflation

Utilities

100.00%

Operations & Maintenance

100.00%

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

HB50 FAU/HBOI Research Lab II F	<u>TOTAL</u>
43,710	43,710
6	
58.33%	
25,496	25,496
\$12.6657	
\$4.3600	
-----	-----
\$17.0257	
\$322,925	\$322,925
\$111,163	\$111,163
-----	-----
\$434,088	\$434,088
=====	=====
\$434,088	\$434,088
=====	=====

University of West Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date *July=1*

Ratio for Funding *12 Mo. =100%*

Phased-In Gross Square Feet

Expenditures per GSF

Inflation

Utilities *100.00%*

Operations & Maintenance *100.00%*

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

102A	102B
<u>B.E.S.T.</u>	<u>B.E.S.T.</u>
<u>House</u>	<u>Garage</u>
D	D
3,300	1,800
12	1
8.33%	100.00%
275	1,800
\$5.9733	\$5.9733
\$5.4005	\$5.4005
-----	-----
\$11.3738	\$11.3738
\$1,643	\$10,752
\$1,485	\$9,721
-----	-----
\$3,128	\$20,473
=====	=====
\$3,128	\$20,473
=====	=====

University of West Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		727 <u>Cevallos</u> <u>House</u> B	728 <u>Romana</u> <u>House</u> B	729 <u>McVoy</u> <u>House</u> B
Gross Square Feet				
Total Gross Square Feet		615	940	1,360
Substantial Completion Date	<i>July=1</i>	1	1	1
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		615	940	1,360
Expenditures per GSF	<i>Inflation</i>			
Utilities	<i>100.00%</i>	\$4.4247	\$4.4247	\$4.4247
Operations & Maintenance	<i>100.00%</i>	\$5.0642	\$5.0642	\$5.0642
Total		----- \$9.4889	----- \$9.4889	----- \$9.4889
Estimated Expenditures				
Utilities		\$2,721	\$4,159	\$6,018
Operations & Maintenance		\$3,114	\$4,760	\$6,887
Total Estimated Expenditures		----- \$5,835 =====	----- \$8,919 =====	----- \$12,905 =====
Total Allocation for 2010-2011		\$5,835 =====	\$8,919 =====	\$12,905 =====

University of West Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	730 <u>Arbona</u> <u>Building</u> B	731 <u>Beacon</u> <u>Building</u> B	<u>TOTAL</u>
Gross Square Feet			
Total Gross Square Feet	5,040	10,890	23,945
Substantial Completion Date <i>July=1</i>	1	1	
Ratio for Funding <i>12 Mo. =100%</i>	100.00%	100.00%	
Phased-In Gross Square Feet	5,040	10,890	20,920
Expenditures per GSF <i>Inflation</i>			
Utilities <i>100.00%</i>	\$4.4247	\$4.4247	
Operations & Maintenance <i>100.00%</i>	\$5.0642	\$5.0642	
	-----	-----	-----
Total	\$9.4889	\$9.4889	
Estimated Expenditures			
Utilities	\$22,300	\$48,185	\$95,778
Operations & Maintenance	\$25,524	\$55,149	\$106,640
	-----	-----	-----
Total Estimated Expenditures	\$47,824	\$103,334	\$202,418
	=====	=====	=====
Total Allocation for 2010-2011	\$47,824	\$103,334	\$202,418
	=====	=====	=====

University of Central Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet		0119	0151
Total Gross Square Feet		Arts Complex II -	AMPAC Research
Substantial Completion Date		Performance	Facility
Ratio for Funding		F	F
Phased-In Gross Square Feet			
		77,400	7,432
		4	1
		75.00%	100.00%
		58,050	7,432
Expenditures per GSF			
Utilities		\$9.9391	\$9.9391
Operations & Maintenance		\$4.8954	\$4.8954
		-----	-----
Total		\$14.8345	\$14.8345
Estimated Expenditures			
Utilities		\$576,965	\$73,867
Operations & Maintenance		\$284,178	\$36,383
		-----	-----
Total Estimated Expenditures		\$861,143	\$110,250
		=====	=====
Total Allocation for 2010-2011		\$861,143	\$110,250
		=====	=====

University of Central Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		0117 <u>Wild Animal</u> <u>Facility</u> E	0140 <u>Career Services &</u> <u>Experimental Learnin</u> E	0821 <u>Lively Arts</u> <u>Theatre</u> B	<u>TOTAL</u>
Gross Square Feet					
Total Gross Square Feet		2,720	27,000	(43,536)	71,016
Substantial Completion Date	July=1	1	5	1	
Ratio for Funding	12 Mo. = 100%	100.00%	66.67%	100.00%	
Phased-In Gross Square Feet		2,720	18,001	(43,536)	42,667
Expenditures per GSF	INFLATION				
Utilities	100.00%	\$6.9386	\$6.9386	\$2.1415	
Operations & Maintenance	100.00%	\$5.1107	\$5.1107	\$4.3271	
		-----	-----	-----	-----
Total		\$12.0493	\$12.0493	\$6.4686	
Estimated Expenditures					
Utilities		\$18,873	\$124,902	(\$93,232)	\$701,375
Operations & Maintenance		\$13,901	\$91,998	(\$188,385)	\$238,075
		-----	-----	-----	-----
Total Estimated Expenditures		\$32,774	\$216,900	(\$281,617)	\$939,450
		=====	=====	=====	=====
Total Allocation for 2010-2011		\$32,774	\$216,900	(\$281,617)	\$939,450
		=====	=====	=====	=====

Florida International University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date *July=1*

Ratio for Funding *12 Mo. =100%*

Phased-In Gross Square Feet

Expenditures per GSF

Inflation

Utilities

100.00%

Operations & Maintenance

100.00%

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

32	
<u>FIU Community</u>	<u>TOTAL</u>
<u>Stadium</u>	
B	
21,897	21,897
1	
100.00%	
21,897	21,897
\$4.9711	
\$5.8184	
-----	-----
\$10.7895	
\$108,852	\$108,852
\$127,406	\$127,406
-----	-----
\$236,258	\$236,258
=====	=====
\$236,258	\$236,258
=====	=====

University of North Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date *July=1*

Ratio for Funding *12 Mo. =100%*

Phased-In Gross Square Feet

Expenditures per GSF

Inflation

Utilities

100.00%

Operations & Maintenance

100.00%

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

99 <u>Museum of</u> <u>Contemp. Art</u> C	2 <u>Founders Hall</u> <u>Expansion</u> B	<u>TOTAL</u>
59,709	400	60,109
1	1	
100.00%	100.00%	
59,709	400	60,109
\$4.4518	\$4.0471	
\$5.1296	\$4.4514	
-----	-----	-----
\$9.5814	\$8.4985	
\$265,813	\$1,619	\$267,432
\$306,283	\$1,781	\$308,064
-----	-----	-----
\$572,096	\$3,400	\$575,496
=====	=====	=====
\$572,096	\$3,400	\$575,496
=====	=====	=====

Florida Gulf Coast University
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

0

Substantial Completion Date July=1

Ratio for Funding 12 Mo. =100%

Phased-In Gross Square Feet

0

Expenditures per GSF

Inflation

Utilities

100.00%

Operations & Maintenance

100.00%

Total

Estimated Expenditures

Utilities

\$0

Operations & Maintenance

\$0

Total Estimated Expenditures

\$0

=====

Total Allocation for 2010-2011

\$0

=====

New College of Florida
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet			
Total Gross Square Feet		35,861	35,861
Substantial Completion Date	July=1	5	
Ratio for Funding	12 Mo. =100%	66.67%	
Phased-In Gross Square Feet		23,909	23,909
Expenditures per GSF			
Utilities	Inflation 100.00%	\$2.7171	
Operations & Maintenance	100.00%	\$4.2156	
		-----	-----
Total		\$6.9327	
Estimated Expenditures			
Utilities		\$64,963	\$64,963
Operations & Maintenance		\$100,791	\$100,791
		-----	-----
Total Estimated Expenditures		\$165,754	\$165,754
		=====	=====
Total Allocation for 2010-2011		\$165,754	\$165,754
		=====	=====

Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

Total Gross Square Feet

Substantial Completion Date *July=1*

Ratio for Funding *12 Mo. =100%*

Phased-In Gross Square Feet

Expenditures per GSF

Utilities *Inflation*
100.00%

Operations & Maintenance *100.00%*

Total

Estimated Expenditures

Utilities

Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

4004
Multi. Facility
Apopka
 A

7367
Greenhouse -
Ft. Pierce
 G

3,000

216

1

1

100.00%

100.00%

3,000

216

\$1.8177

\$1.8177

\$4.3521

\$2.1761

 \$6.1698

 \$3.9938

\$5,453

\$393

\$13,056

\$470

 \$18,509

 \$863

=====

=====

\$18,509

\$863

=====

=====

Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		7525 <u>Office Building -</u> <u>Citra</u> B	7940 <u>Shade House -</u> <u>Quincy</u> G	8479 <u>Fuel Island -</u> <u>Jay</u> G	9345 <u>Equip. Storage</u> <u>Bldg -Timpoochee</u> G
Gross Square Feet					
Total Gross Square Feet		3,117	603	921	192
Substantial Completion Date	<i>July=1</i>	1	1	1	1
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		3,117	603	921	192
Expenditures per GSF	<i>Inflation</i>				
Utilities	<i>100.00%</i>	\$3.6353	\$1.8177	\$1.8177	\$1.8177
Operations & Maintenance	<i>100.00%</i>	\$4.6524	\$2.1761	\$2.1761	\$2.1761
		-----	-----	-----	-----
Total		\$8.2877	\$3.9938	\$3.9938	\$3.9938
Estimated Expenditures					
Utilities		\$11,331	\$1,096	\$1,674	\$349
Operations & Maintenance		\$14,502	\$1,312	\$2,004	\$418
		-----	-----	-----	-----
Total Estimated Expenditures		\$25,833	\$2,408	\$3,678	\$767
		=====	=====	=====	=====
Total Allocation for 2010-2011		\$25,833	\$2,408	\$3,678	\$767
		=====	=====	=====	=====

Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		9346 <u>Storage Bldg -</u> <u>Timpoochee</u> G	9631 <u>Equip. Storage</u> <u>Bldg. - Cloverleaf</u> G	1346 <u>Shade House</u> <u>Agronomy Forage</u> G	4001 <u>Termite Training</u> <u>Facility - Apopka</u> B
Gross Square Feet					
Total Gross Square Feet		192	160	7,200	1,600
Substantial Completion Date	<i>July=1</i>	1	1	1	1
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		192	160	7,200	1,600
Expenditures per GSF	<i>Inflation</i>				
Utilities	<i>100.00%</i>	\$1.8177	\$1.8177	\$1.8177	\$3.6353
Operations & Maintenance	<i>100.00%</i>	\$2.1761	\$2.1761	\$2.1761	\$4.6524
		-----	-----	-----	-----
Total		\$3.9938	\$3.9938	\$3.9938	\$8.2877
Estimated Expenditures					
Utilities		\$349	\$291	\$13,087	\$5,816
Operations & Maintenance		\$418	\$348	\$15,668	\$7,444
		-----	-----	-----	-----
Total Estimated Expenditures		\$767	\$639	\$28,755	\$13,260
		=====	=====	=====	=====
Total Allocation for 2010-2011		\$767	\$639	\$28,755	\$13,260
		=====	=====	=====	=====

Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		5220 <u>Shade House</u> <u>Balm</u> G	7105 <u>Greenhouse</u> <u>Lake Alfred</u> E	7501 <u>Equipment Storage</u> <u>Citra</u> G
Gross Square Feet				
Total Gross Square Feet		18,000	3,200	403
Substantial Completion Date	<i>July=1</i>	1	1	1
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		18,000	3,200	403
Expenditures per GSF	<i>Inflation</i>			
Utilities	<i>100.00%</i>	\$1.8177	\$6.7253	\$1.8177
Operations & Maintenance	<i>100.00%</i>	\$2.1761	\$4.7525	\$2.1761
		-----	-----	-----
Total		\$3.9938	\$11.4778	\$3.9938
Estimated Expenditures				
Utilities		\$32,719	\$21,521	\$733
Operations & Maintenance		\$39,170	\$15,208	\$877
		-----	-----	-----
Total Estimated Expenditures		\$71,889	\$36,729	\$1,610
		=====	=====	=====
Total Allocation for 2010-2011		\$71,889	\$36,729	\$1,610
		=====	=====	=====

Institute of Food and Agricultural Sciences
Plant Operations and Maintenance
2010-2011 Phased-in New Space

		8113 <u>Field Support</u> <u>Facility - Ona</u> G	8801 <u>Biorefinery Pilot</u> <u>Plant - Perry</u> F	<u>TOTAL</u>
Gross Square Feet				
Total Gross Square Feet		600	20,000	59,404
Substantial Completion Date	<i>July=1</i>	1	7	
Ratio for Funding	<i>12 Mo. =100%</i>	100.00%	50.00%	
Phased-In Gross Square Feet		600	10,000	49,404
Expenditures per GSF	<i>Inflation</i>			
Utilities	<i>100.00%</i>	\$1.8177	\$9.6335	
Operations & Maintenance	<i>100.00%</i>	\$2.1761	\$4.5523	
		-----	-----	-----
Total		\$3.9938	\$14.1858	
Estimated Expenditures				
Utilities		\$1,091	\$96,335	\$192,238
Operations & Maintenance		\$1,306	\$45,523	\$157,724
		-----	-----	-----
Total Estimated Expenditures		\$2,397	\$141,858	\$349,962
		=====	=====	=====
Total Allocation for 2010-2011		\$2,397	\$141,858	\$349,962
		=====	=====	=====

University of Florida - Health Science Center
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

Gross Square Feet

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

Expenditures per GSF *Inflation*
 Utilities *100.00%*
 Operations & Maintenance *100.00%*

Total

Estimated Expenditures

Utilities
 Operations & Maintenance

Total Estimated Expenditures

Total Allocation for 2010-2011

0075	1376
<u>Vet. Ed. &</u>	<u>Cancer/Genetics</u>
<u>Clinical Rsch Ctr</u>	<u>Research Complex</u>
E	F
110,609	10,820
2	1
91.67%	100.00%
101,395	10,820
\$10.2044	\$14.6171
\$4.6705	\$4.4737
-----	-----
\$14.8749	\$19.0908
\$1,034,678	\$158,157
\$473,567	\$48,405
-----	-----
\$1,508,245	\$206,562
=====	=====
\$1,508,245	\$206,562
=====	=====

University of Florida - Health Science Cen
Plant Operations and Maintenance
2010-2011 Phased-in New Space

	1730 <u>Proton</u> <u>Therapy</u> E	3382 <u>CoM Jax</u> <u>Biomed. Rsch Lab</u> F	<u>TOTAL</u>
Gross Square Feet			
Total Gross Square Feet	8,974	1,056	131,459
Substantial Completion Date <i>July=1</i>	1	1	
Ratio for Funding <i>12 Mo. =100%</i>	100.00%	100.00%	
Phased-In Gross Square Feet	8,974	1,056	122,245
Expenditures per GSF <i>Inflation</i>			
Utilities <i>100.00%</i>	\$10.2044	\$14.6171	
Operations & Maintenance <i>100.00%</i>	\$4.6705	\$4.4737	
	-----	-----	-----
Total	\$14.8749	\$19.0908	
Estimated Expenditures			
Utilities	\$91,574	\$15,436	\$1,299,845
Operations & Maintenance	\$41,913	\$4,724	\$568,609
	-----	-----	-----
Total Estimated Expenditures	\$133,487	\$20,160	\$1,868,454
	=====	=====	=====
Total Allocation for 2010-2011	\$133,487	\$20,160	\$1,868,454
	=====	=====	=====

University of South Florida - Medical Science Center
Plant Operations and Maintenance
2010-2011 Phased-in New Space

Building Classification						
A	B	C	D	E	F	G
Utilities Multiplier						
0.5	1.00	1.10	1.35	1.85	2.65	0.5
Intensity of Use						
1.000	1.069	1.115	1.140	1.092	1.046	0.5

TOTAL

Gross Square Feet

Total Gross Square Feet

0

Substantial Completion Date July=1

Ratio for Funding 12 Mo. =100%

Phased-In Gross Square Feet

0

Expenditures per GSF

Inflation

Utilities

100.00%

Operations & Maintenance

100.00%

Total

Estimated Expenditures

Utilities

\$0

Operations & Maintenance

\$0

Total Estimated Expenditures

\$0

=====

Total Allocation for 2010-2011

\$0

=====

State University System of Florida
Educational and General
Buildings Funded
2010-2011

Phased-in New Space

	2010-2011 TOTAL GSF	Completion Date	Percent Funded
University of Florida			
Hough Hall	72,140	Apr-10	100.00%
Harn Asian Art Addition	25,950	Oct-10	75.00%
SW Recreational Center Expansion	36,700	Jul-10	100.00%
Counseling and Wellness Center	24,000	Feb-10	100.00%
Infirmery	2,243	Jul-10	100.00%
East Campus Office Bldg. Data Center Addition	14,000	Aug-10	91.67%
Nanoscale Research Facility	3,692	Jan-08	100.00%
Pugh Hall	4,290	Jan-08	100.00%
Whitney Center for Marine Studies	3,281	Feb-07	100.00%
Government House	25,947	Jul-07	100.00%
Paredes Dodge Outbuilding	231	Jul-07	100.00%
Ribera House	2,168	Jul-07	100.00%
Ribera Kitchen	480	Jul-07	100.00%
Triay House	690	Jul-07	100.00%
Rodriguez House	714	Jul-07	100.00%
Benet House	2,706	Jul-07	100.00%
Coquina House	2,270	Jul-07	100.00%
Sanchez De Ortigosa House	1,172	Jul-07	100.00%
Gonzalez House	519	Jul-07	100.00%
New Blacksmith Shop	242	Jul-07	100.00%
Florencia House	2,105	Jul-07	100.00%
Watson House	2,161	Jul-07	100.00%
Salcedo Kitchen	563	Jul-07	100.00%
Salcedo House	2,191	Jul-07	100.00%
Gonzalez Restrooms	182	Jul-07	100.00%
Sims House	802	Jul-07	100.00%
Sims Outbuilding	173	Jul-07	100.00%
Old Blacksmith Shop	363	Jul-07	100.00%
Harness Shop	566	Jul-07	100.00%
Public Restrooms	624	Jul-07	100.00%
DeMesa Sanchez House	4,068	Jul-07	100.00%
Arrivas House	4,041	Jul-07	100.00%
Parades Dodge House	1,392	Jul-07	100.00%
Gallegos House	905	Jul-07	100.00%
Gomez House	314	Jul-07	100.00%
Cerveau House	3,059	Jul-07	100.00%
Haas House	2,337	Jul-07	100.00%
Peso De Burgo Pellicer House	682	Jul-07	100.00%
Peso De Burgo N Building	337	Jul-07	100.00%
Peso De Burgo S Building	260	Jul-07	100.00%
Joaneda House	1,424	Jul-07	100.00%
DeHita House	638	Jul-07	100.00%
Spanish Military Hospital	3,522	Jul-07	100.00%
<hr/>			
Total UF	256,144		
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State University System of Florida
Educational and General
Buildings Funded
2010-2011

Phased-in New Space

	2010-2011 TOTAL GSF	Completion Date	Percent Funded
Florida State University			
Biology Unit I Addition	487	Sep-09	100.00%
WFSU Equipment Bldg.	521	Jun-09	100.00%
Turnbull Conference Ctr.	13,217	Aug-09	100.00%
Bloxham Annex Building A	6,405	Jul-10	100.00%
Bloxham Annex Building B	3,405	Jul-10	100.00%
Bloxham Annex Building C	4,624	Jul-10	100.00%
Firestone Building	44,555	Jul-10	100.00%
Firestone Annex	22,877	Jul-10	100.00%
Warren Building	45,717	Jul-10	100.00%
Winchester Building	31,284	Jul-10	100.00%
1st District Court/Law Remodeling & Expansion	54,750	Oct-10	75.00%
Commonwealth Building 2	19,295	Jul-10	100.00%
Research Facility #4	61,881	Jan-11	50.00%
Research Facility #4 Utilities Bldg.	3,360	Jan-11	50.00%
Johnston Bldg. Expansion	90,655	Apr-11	25.00%
Tibbals Learning Ctr. Phase 2	24,789	Feb-11	41.67%
COM Thrasher Building	4,190	Jul-10	100.00%
Firestone Utilities Building	450	Jul-10	100.00%
Chapman Building	6,392	Jul-10	100.00%
College of Education Multipurpose Facility	60,818	Aug-10	91.67%
Total FSU	499,672		

Florida A & M University

Transition Space old DRS Office	1,400	Aug-09	100.00%
Transition Space old DRS Library	4,110	Aug-09	100.00%
Transition Space old DRS Classroom	2,674	Aug-09	100.00%
Transition Space old DRS Classroom	14,560	Aug-09	100.00%
Transition Space old DRS Lab	2,832	Aug-09	100.00%
Transition Space old DRS Auditorium	8,862	Aug-09	100.00%
Transition Space old DRS Gym	17,423	Aug-09	100.00%
Transition Space old DRS Classroom	1,680	Aug-09	100.00%
Transition Space old DRS Classroom	2,890	Aug-09	100.00%
Transition Space of old DRS Lab	3,042	Aug-09	100.00%
Transition Space of old DRS Classroom/Office	12,989	Aug-09	100.00%
Total FAMU	72,462		

State University System of Florida
Educational and General
Buildings Funded
2010-2011

Phased-in New Space

	2010-2011 TOTAL GSF	Completion Date	Percent Funded
University of South Florida			
Visual & Performing Arts Teaching Facility	113,535	Dec-10	58.30%
South/East Chiller Plant	8,736	Mar-10	100.00%
Johnnie Byrd Alzheimer's Ctr & Research Institute	108,050	Sep-07	100.00%
Student Wellness Center	38,286	May-11	16.70%
Testbed for Assistive & Rehab Robotics Technologies Phase I	3,000	Oct-09	100.00%
Total USF	271,607		
Florida Atlantic University			
FAU/HBOI Research Laboratory II	43,710	Dec-10	58.33%
Total FAU	43,710		
University of West Florida			
B.E.S.T. House	3,300	Jun-11	8.33%
B.E.S.T. Garage	1,800	Jun-10	100.00%
Cevallos House	615	Oct-08	100.00%
Romana House	940	Oct-08	100.00%
McVoy House	1,360	Mar-08	100.00%
Arbona Building	5,040	Jun-09	100.00%
Beacon Building	10,890	Jun-09	100.00%
Total UWF	23,945		
University of Central Florida			
Arts Complex II - Performance	77,400	Oct-10	75.00%
AMPAC Research Facility	7,432	Nov-08	100.00%
Wild Animal Facility	2,720	Sep-04	100.00%
Career Services & Experimental Learning	27,000	Nov-10	66.67%
Lively Arts Theatre	(43,536)	Nov-09	100.00%
Total UCF	71,016		
Florida International University			
FIU Community Stadium	21,897	Aug-09	100.00%
Total FIU	21,897		

State University System of Florida
Educational and General
Buildings Funded
2010-2011

Phased-in New Space

	2010-2011 TOTAL GSF	Completion Date	Percent Funded
University of North Florida			
MOCA (Museum of Contemporary Art)	59,709	May-09	100.00%
Founders Hall Expansion	400	Feb-10	100.00%
Total UNF	60,109		
Florida Gulf Coast University			
Total FGCU	0		
New College of Florida			
Academic Building	35,861	Nov-10	66.67%
Total NCF	35,861		
Institute of Food and Agricultural Sciences			
4004 - Multipurpose Facility - Apopka	3,000	Jul-10	100.00%
7367 - Greenhouse - Ft. Pierce	216	Dec-08	100.00%
7525 - Office Building - Citra	3,117	Jul-10	100.00%
7940 - Shade House - Quincy	603	Jan-09	100.00%
8479 - Fuel Island - Jay	921	Aug-09	100.00%
9345 - Equipment Storage Bldg. - Timpoochee	192	Apr-09	100.00%
9346 - Storage Bldg. - Timpoochee	192	Apr-09	100.00%
9631 - Equipment Storage Bldg. - Cloverleaf	160	Apr-09	100.00%
1346 - Shade House - Agronomy Forage	7,200	Jul-10	100.00%
4001 - Termite Training Facility - Apopka	1,600	Jul-10	100.00%
5220 - Shade House - Balm	18,000	Nov-09	100.00%
7105 - Greenhouse - Lake Alfred	3,200	Jul-10	100.00%
7501 - Equipment Storage - Citra	403	Jul-10	100.00%
8113 - Field Support Facility - Ona	600	Dec-09	100.00%
8801 - Biorefinery Pilot Plant - Perry	20,000	Jan-11	50.00%
Total IFAS	59,404		

State University System of Florida
Educational and General
Buildings Funded
2010-2011

Phased-in New Space

	2010-2011 TOTAL GSF	Completion Date	Percent Funded
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University of Florida - Health Science Center			
Vetinary Education and Clinical Research Center	110,609	Aug-10	91.67%
Cancer/Genetics Research Complex	10,820	May-06	100.00%
Proton Therapy	8,974	Mar-06	100.00%
College of Medicine Jax Biomedical Research Labs	1,056	Mar-07	100.00%
	<hr/>		
Total UF-HSC	131,459		
Total SUS	1,547,286		
	=====		

State University System of Florida Educational and General 2010-2011 Allocation of Incidental Revenues																	
2010-2011 Funded Enrollment Plan Levels of Enrollment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAL
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124		103				62,879
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419		584				87,006
Grad I	3,758	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0		495				19,510
Grad II	2,027	1,167	199	622	194	54	379	311	125	10	0		232				5,320
Law	972	630	428					507					0				2,537
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	23	98				14,767
Medicine												513	480	480	100	80	1,653
Veterinary Medicine												332					332
Dentistry												321					321
Total	34,246	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	1,189	1,992	480	100	80	194,325
Income Sources																	
Proj. In-State Tuition*	\$188,015,850	\$124,930,172	\$35,512,317	\$125,728,977	\$67,438,759	\$25,898,868	\$132,222,379	\$115,224,980	\$43,158,171	\$22,592,818	\$2,510,381	\$30,498,660	\$21,965,190	\$8,207,063	\$2,160,000	\$1,814,400	\$947,878,985
Proj. In-State Tuition/Law*	\$15,321,327	\$8,774,699	\$3,860,508	\$0	\$0	\$0	\$0	\$4,994,553	\$0	\$0	\$0						\$32,951,087
Proj. Out-of-State Tuition/Fees *	\$89,551,103	\$41,116,532	\$13,597,083	\$18,535,398	\$17,252,533	\$5,400,486	\$32,300,569	\$33,700,699	\$4,789,960	\$6,442,142	\$2,731,727	\$581,183	\$1,436,531				\$267,435,946
Proj. Out-of-State Tuit/Fees Law*	\$2,710,477	\$1,413,606	\$1,351,938	\$0	\$0	\$0	\$0	\$387,723	\$0	\$0	\$0						\$5,863,744
Application Fees	\$1,870,000	\$1,208,936	\$204,861	\$793,088	\$587,560	\$228,373	\$1,550,000	\$934,382	\$310,464	\$200,000	\$34,700				\$55,000	\$52,769	\$8,030,133
Late Registration Fees	\$543,000	\$124,799	\$422,190	\$477,563	\$241,477	\$79,972	\$600,000	\$953,882	\$65,881	\$20,000	\$4,000						\$3,532,764
Other Fees		\$0	\$0	\$2,281,796	\$0	\$0	\$89,644	\$0		\$52,000	\$11,300						\$2,434,740
Library Fines	\$198,500	\$55,613	\$0	\$0	\$29,900	\$15,000	\$90,000	\$0	\$52,483	\$5,000	\$0						\$446,496
Miscellaneous Revenue	\$1,723,060	\$3,476	\$0	\$156,077	\$3,270,000	\$0	\$10,682,589	\$678,803	\$30,000	\$4,549	\$0	\$95,512			\$102,185		\$16,746,251
Sponsored Res. Contribution*	\$429,108	\$153,735	\$0	\$163,984	\$31,158	\$7,807	\$104,217	\$76,450	\$7,686	\$5,958	\$136						\$980,239
New College											\$250,000						\$250,000
Tuition Differential	\$12,618,329	\$11,528,849	\$2,283,664	\$14,167,545	\$4,549,141	\$2,069,018	\$11,736,627	\$11,543,110	\$3,028,042	\$2,463,696	\$276,984		\$450,144				\$76,715,149
Carry Forward/Other Authority	\$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	\$14,150,000	2,000,000			\$46,577,370
Estimated Revenues	\$312,980,754	\$189,310,417	\$63,237,701	\$164,304,428	\$94,400,528	\$33,699,524	\$196,976,025	\$168,494,582	\$58,517,687	\$37,633,393	\$5,819,228	32,075,355	\$38,001,865	\$10,207,063	\$2,317,185	\$1,867,169	\$1,409,842,904
Waivers Generated	(\$44,167,886)	(\$19,472,087)	(\$3,630,512)	(\$11,226,401)	(\$5,188,670)	(\$1,503,110)	(\$10,009,115)	(\$6,613,668)	(\$1,616,531)	(\$1,131,214)	(\$639,519)		(\$951,819)				(\$106,150,532)
Total Revenues Estimated*	\$268,812,866	\$169,838,327	\$59,607,192	\$153,078,025	\$89,211,856	\$32,196,414	\$186,966,911	\$161,880,914	\$56,901,154	\$36,502,177	\$5,179,710	\$32,075,355	\$37,050,047	\$10,207,063	\$2,317,185	\$1,867,169	\$1,303,692,372

*May differ due to rounding

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

UF	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION IN-STATE												
Lower	59,729	\$88.59	\$5,291,392	217,342	\$95.67	\$20,793,109	184,409	\$95.67	\$17,642,409	461,480	40	11,537
Upper	60,977	\$88.59	\$5,401,952	236,022	\$95.67	\$22,580,225	241,601	\$95.67	\$23,113,968	538,600	40	13,465
Grad I	25,884	\$330.65	\$8,558,545	77,346	\$357.10	\$27,620,257	69,019	\$357.10	\$24,646,685	172,249	32	5,383
Grad II	18,863	\$330.65	\$6,237,054	35,342	\$357.10	\$12,620,628	34,275	\$357.10	\$12,239,603	88,480	32	2,765
Law	1,817	\$413.86	\$751,984	18,536	\$446.96	\$8,284,851	16,902	\$446.96	\$7,554,518	37,255	32	1,164
Total	167,270		\$26,240,927	584,588		\$91,899,070	546,206		\$85,197,183	1,298,064		34,314
Total	\$203,337,180											
OUT-OF-STATE												
Lower	2,339	\$613.12	\$1,434,088	8,525	\$662.16	\$5,644,914	6,659	\$662.16	\$4,409,323	17,523	40	438
Upper	2,686	\$613.12	\$1,646,840	11,048	\$662.16	\$7,315,544	10,051	\$662.16	\$6,655,370	23,785	40	595
Grad I	5,196	\$692.57	\$3,598,594	19,276	\$747.97	\$14,417,870	15,699	\$747.97	\$11,742,381	40,171	32	1,255
Grad II	9,383	\$692.57	\$6,498,384	17,833	\$747.97	\$13,338,549	16,903	\$747.97	\$12,642,937	44,119	32	1,379
Law	214	\$614.76	\$131,559	2,254	\$663.94	\$1,496,521	1,941	\$663.94	\$1,288,708	4,409	32	138
Total	19,818		\$13,309,465	58,936		\$42,213,398	51,253		\$36,738,719	130,007		3,805
Out-of-State Total	\$92,261,582											
Grand Total	\$295,598,762											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

FSU	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	54,786	\$88.59	\$4,853,492	182,421	\$95.67	\$17,452,217	160,713	\$95.67	\$15,375,413	397,920	40	9,948
Upper	59,467	\$88.59	\$5,268,182	195,736	\$95.67	\$18,726,063	199,077	\$95.67	\$19,045,697	454,280	40	11,357
Grad I	22,002	\$265.33	\$5,837,791	40,438	\$286.55	\$11,587,509	38,293	\$286.55	\$10,972,859	100,733	32	3,148
Grad II	12,512	\$265.33	\$3,319,809	20,068	\$286.55	\$5,750,485	20,924	\$286.55	\$5,995,772	53,504	32	1,672
Law	1,399	\$408.77	\$571,869	10,436	\$441.47	\$4,607,181	9,832	\$441.47	\$4,340,533	21,667	32	677
Total	150,166		\$19,851,143	449,099		\$58,123,455	428,839		\$55,730,274	1,028,104		26,802
Total	\$133,704,872											
OUT-OF-STATE												
Lower	2,088	\$458.56	\$957,473	9,082	\$495.24	\$4,497,770	7,646	\$495.24	\$3,786,605	18,816	40	470
Upper	2,394	\$458.56	\$1,097,793	9,497	\$495.24	\$4,703,294	9,316	\$495.24	\$4,613,656	21,207	40	530
Grad I	3,156	\$601.34	\$1,897,829	7,188	\$649.44	\$4,668,175	6,603	\$649.44	\$4,288,252	16,947	32	530
Grad II	3,211	\$601.34	\$1,930,906	6,378	\$649.44	\$4,142,128	6,843	\$649.44	\$4,444,118	16,432	32	514
Law	168	\$540.03	\$90,725	1,274	\$583.23	\$743,035	1,146	\$583.23	\$668,382	2,588	32	81
Total	11,017		\$5,974,726	33,419		\$18,754,402	31,554		\$17,801,013	75,990		2,125
Out-of-State Total	\$42,530,141											
Grand Total	\$176,235,013											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

FAMU	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	19,591	\$88.59	\$1,735,567	81,182	\$95.67	\$7,766,682	65,227	\$95.67	\$6,240,267	166,000	40	4,150
Upper	15,789	\$88.59	\$1,398,748	56,532	\$95.67	\$5,408,416	59,959	\$95.67	\$5,736,278	132,280	40	3,307
Grad I	4,161	\$219.71	\$914,213	11,263	\$237.28	\$2,672,485	11,511	\$237.28	\$2,731,330	26,935	32	842
Grad II	656	\$219.71	\$144,130	868	\$237.28	\$205,959	939	\$237.28	\$222,806	2,463	32	77
Law	1,756	\$249.71	\$438,491	7,439	\$269.68	\$2,006,150	6,494	\$269.68	\$1,751,302	15,689	32	490
Total	41,953		\$4,631,149	157,284		\$18,059,692	144,130		\$16,681,983	343,367		8,866
Total	\$39,372,824											
OUT-OF-STATE												
Lower	999	\$379.07	\$378,691	7,902	\$409.39	\$3,235,000	5,774	\$409.39	\$2,363,818	14,675	40	367
Upper	1,166	\$379.07	\$441,996	6,202	\$409.39	\$2,539,037	5,982	\$409.39	\$2,448,971	13,350	40	334
Grad I	399	\$587.15	\$234,272	1,279	\$634.12	\$811,039	1,281	\$634.12	\$812,308	2,959	32	92
Grad II	119	\$587.15	\$69,871	140	\$634.12	\$88,777	107	\$634.12	\$67,851	366	32	11
Law	55	\$611.46	\$33,630	1,182	\$660.37	\$780,557	974	\$660.37	\$643,200	2,211	32	69
Total	2,738		\$1,158,460	16,705		\$7,454,410	14,118		\$6,336,148	33,561		873
Out-of-State Total	\$14,949,018											
Grand Total	\$54,321,842											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

USF	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	45,893	\$88.59	\$4,065,661	182,945	\$95.67	\$17,502,348	157,602	\$95.67	\$15,077,783	386,440	40	9,661
Upper	80,483	\$88.59	\$7,129,989	224,793	\$95.67	\$21,505,946	221,404	\$95.67	\$21,181,721	526,680	40	13,167
Grad I	23,131	\$266.24	\$6,158,394	45,027	\$287.53	\$12,946,613	43,554	\$287.53	\$12,523,082	111,712	32	3,491
Grad II	5,156	\$266.24	\$1,372,733	10,986	\$287.53	\$3,158,805	10,802	\$287.53	\$3,105,899	26,944	32	842
Total	154,663		\$18,726,777	463,751		\$55,113,712	433,362		\$51,888,485	1,051,776		27,161
Total	\$125,728,974											
OUT-OF-STATE												
Lower	1,171	\$343.16	\$401,840	7,135	\$370.61	\$2,644,302	5,433	\$370.61	\$2,013,524	13,739	40	343
Upper	2,117	\$343.16	\$726,470	6,716	\$370.61	\$2,489,017	6,521	\$370.61	\$2,416,748	15,354	40	384
Grad I	1,183	\$464.36	\$549,340	4,214	\$501.50	\$2,113,321	4,069	\$501.50	\$2,040,604	9,466	32	296
Grad II	1,017	\$464.36	\$472,256	2,801	\$501.50	\$1,404,702	2,519	\$501.50	\$1,263,279	6,337	32	198
Total	5,488		\$2,149,906	20,866		\$8,651,342	18,542		\$7,734,155	44,896		1,221
Out-of-State Total	\$18,535,403											
Grand Total	\$144,264,377											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

FAU	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	20,451	\$88.59	\$1,811,754	91,294	\$95.67	\$8,734,097	77,375	\$95.67	\$7,402,466	189,120	40	4,728
Upper	56,816	\$88.59	\$5,033,329	138,491	\$95.67	\$13,249,434	136,613	\$95.67	\$13,069,766	331,920	40	8,298
Grad I	13,707	\$241.09	\$3,304,621	24,176	\$260.37	\$6,294,705	23,909	\$260.37	\$6,225,186	61,792	32	1,931
Grad II	1,890	\$241.09	\$455,659	3,678	\$260.37	\$957,641	3,457	\$260.37	\$900,099	9,025	32	282
Total	92,864		\$10,605,363	257,639		\$29,235,877	241,354		\$27,597,517	591,857		15,239
Total	\$67,438,757											
OUT-OF-STATE												
Lower	621	\$429.15	\$266,502	5,582	\$463.48	\$2,587,145	4,492	\$463.48	\$2,081,952	10,695	40	267
Upper	1,841	\$429.15	\$790,065	6,934	\$463.48	\$3,213,770	6,737	\$463.48	\$3,122,465	15,512	40	388
Grad I	749	\$596.88	\$447,064	2,333	\$644.63	\$1,503,922	2,246	\$644.63	\$1,447,839	5,328	32	167
Grad II	613	\$596.88	\$365,888	1,142	\$644.63	\$736,167	1,070	\$644.63	\$689,754	2,825	32	88
Total	3,824		\$1,869,519	15,991		\$8,041,004	14,545		\$7,342,010	34,360		910
Out-of-State Total	\$17,252,533											
Grand Total	\$84,691,290											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

UWF	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	9,357	\$88.59	\$828,937	39,226	\$95.67	\$3,752,751	32,857	\$95.67	\$3,143,429	81,440	40	2,036
Upper	23,464	\$88.59	\$2,078,676	57,686	\$95.67	\$5,518,820	56,690	\$95.67	\$5,423,532	137,840	40	3,446
Grad I	5,511	\$207.58	\$1,143,975	7,599	\$224.18	\$1,703,544	7,882	\$224.18	\$1,766,987	20,992	32	656
Grad II	853	\$207.58	\$177,066	792	\$224.18	\$177,551	819	\$224.18	\$183,603	2,464	32	77
Total	39,185		\$4,228,654	105,303		\$11,152,666	98,248		\$10,517,551	242,736		6,215
Total	\$25,898,871											
OUT-OF-STATE												
Lower	702	\$408.94	\$287,076	2,172	\$441.65	\$959,264	1,881	\$441.65	\$830,744	4,755	40	119
Upper	1,461	\$408.94	\$597,461	1,343	\$441.65	\$593,136	1,059	\$441.65	\$467,707	3,863	40	97
Grad I	707	\$628.23	\$444,157	749	\$678.48	\$508,182	778	\$678.48	\$527,857	2,234	32	70
Grad II	155	\$628.23	\$97,376	9	\$678.48	\$6,106	120	\$678.48	\$81,418	284	32	9
Total	3,025		\$1,426,070	4,273		\$2,066,688	3,838		\$1,907,726	11,136		295
Out-of-State Total	\$5,400,484											
Grand Total	\$31,299,355											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

UCF	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	56,147	\$88.59	\$4,974,063	199,638	\$95.67	\$19,099,367	174,575	\$95.67	\$16,701,590	430,360	40	10,759
Upper	104,563	\$88.59	\$9,263,236	272,789	\$95.67	\$26,097,724	281,847	\$95.67	\$26,964,302	659,199	40	16,480
Grad I	18,430	\$237.56	\$4,378,230	37,817	\$256.56	\$9,702,330	36,521	\$256.56	\$9,369,828	92,768	32	2,899
Grad II	4,824	\$237.56	\$1,145,989	8,668	\$256.56	\$2,223,862	8,972	\$256.56	\$2,301,856	22,464	32	702
Total	183,964		\$19,761,518	518,912		\$57,123,283	501,915		\$55,337,576	1,204,791		30,840
Total	\$132,222,377											
OUT-OF-STATE												
Lower	1,728	\$491.41	\$849,156	8,413	\$530.72	\$4,464,947	7,034	\$530.72	\$3,733,084	17,175	40	429
Upper	2,499	\$491.41	\$1,228,034	7,620	\$530.72	\$4,044,086	7,882	\$530.72	\$4,183,135	18,001	40	450
Grad I	1,239	\$754.96	\$935,395	4,154	\$815.35	\$3,386,964	3,774	\$815.35	\$3,077,131	9,167	32	286
Grad II	1,570	\$754.96	\$1,185,287	3,161	\$815.35	\$2,577,321	3,233	\$815.35	\$2,636,027	7,964	32	249
Total	7,036		\$4,197,872	23,348		\$14,473,318	21,923		\$13,629,377	52,307		1,414
Out-of-State Total	\$32,300,567											
Grand Total	\$164,522,944											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

FIU	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	60,961	\$88.59	\$5,400,535	154,927	\$95.67	\$14,821,866	131,552	\$95.67	\$12,585,580	347,440	40	8,686
Upper	96,604	\$88.59	\$8,558,148	201,938	\$95.67	\$19,319,408	200,699	\$95.67	\$19,200,873	499,241	40	12,481
Grad I	22,337	\$281.19	\$6,280,940	38,122	\$303.68	\$11,576,889	38,738	\$303.68	\$11,763,956	99,197	32	3,100
Grad II	4,107	\$281.19	\$1,154,847	6,556	\$303.68	\$1,990,926	6,841	\$303.68	\$2,077,475	17,504	32	547
Law	1,384	\$349.87	\$484,220	6,824	\$377.85	\$2,578,448	6,419	\$377.85	\$2,425,419	14,627	32	457
Total	185,393		\$21,878,690	408,367		\$50,287,537	384,249		\$48,053,303	978,009		25,271
Total	\$120,219,530											
OUT-OF-STATE												
Lower	2,629	\$393.62	\$1,034,827	9,592	\$425.10	\$4,077,559	7,882	\$425.10	\$3,350,638	20,103	40	503
Upper	4,361	\$393.62	\$1,716,577	12,030	\$425.10	\$5,113,953	11,485	\$425.10	\$4,882,274	27,876	40	697
Grad I	3,326	\$480.08	\$1,596,745	8,107	\$518.48	\$4,203,317	7,425	\$518.48	\$3,849,714	18,858	32	589
Grad II	1,746	\$480.08	\$838,221	2,815	\$518.48	\$1,459,521	2,989	\$518.48	\$1,549,737	7,550	32	236
Law	97	\$437.61	\$42,448	396	\$472.61	\$187,154	393	\$472.61	\$185,736	886	32	28
Total	12,159		\$5,228,818	32,940		\$15,041,504	30,174		\$13,818,099	75,273		2,053
Out-of-State Total	\$34,088,421											
Grand Total	\$154,307,951											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

UNF	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	19,029	\$88.59	\$1,685,779	66,954	\$95.67	\$6,405,489	58,817	\$95.67	\$5,627,022	144,800	40	3,620
Upper	36,717	\$88.59	\$3,252,759	88,266	\$95.67	\$8,444,408	88,936	\$95.67	\$8,508,507	213,919	40	5,348
Grad I	7,543	\$263.86	\$1,990,297	11,150	\$284.96	\$3,177,304	10,171	\$284.96	\$2,898,328	28,864	32	902
Grad II	813	\$263.86	\$214,518	1,678	\$284.96	\$478,163	1,669	\$284.96	\$475,598	4,160	32	130
Total	64,102		\$7,143,353	168,048		\$18,505,364	159,593		\$17,509,455	391,743		10,000
Total	\$43,158,172											
OUT-OF-STATE												
Lower	370	\$425.02	\$157,257	1,746	\$459.02	\$801,449	1,466	\$459.02	\$672,923	3,582	40	90
Upper	619	\$425.02	\$263,088	1,812	\$459.02	\$831,744	1,733	\$459.02	\$795,482	4,164	40	104
Grad I	209	\$647.65	\$135,359	784	\$699.46	\$548,377	668	\$699.46	\$467,239	1,661	32	52
Grad II	36	\$647.65	\$23,315	71	\$699.46	\$49,662	63	\$699.46	\$44,066	170	32	5
Total	1,234		\$579,019	4,413		\$2,231,232	3,930		\$1,979,710	9,577		251
Out-of-State Total	\$4,789,961											
Grand Total	\$47,948,133											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

FGCU	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	7,525	\$88.59	\$666,640	47,294	\$95.67	\$4,524,617	41,341	\$95.67	\$3,955,093	96,160	40	2,404
Upper	13,040	\$88.59	\$1,155,214	40,877	\$95.67	\$3,910,703	43,163	\$95.67	\$4,129,404	97,080	40	2,427
Grad I	3,800	\$230.70	\$876,661	6,751	\$249.15	\$1,682,012	6,473	\$249.15	\$1,612,748	17,024	32	532
Grad II	0	\$230.70	\$0	156	\$249.15	\$38,867	164	\$249.15	\$40,861	320	32	10
Total	24,365		\$2,698,515	95,078		\$10,156,199	91,141		\$9,738,106	210,584		5,373
Total	\$22,592,820											
OUT-OF-STATE												
Lower	357	\$484.42	\$172,938	3,421	\$523.17	\$1,789,765	2,656	\$523.17	\$1,389,540	6,434	40	161
Upper	588	\$484.42	\$284,841	2,056	\$523.17	\$1,075,638	2,275	\$523.17	\$1,190,212	4,919	40	123
Grad I	116	\$757.15	\$87,829	349	\$817.72	\$285,384	182	\$817.72	\$148,825	647	32	20
Grad II	0	\$757.15	\$0	21	\$817.72	\$17,172	0	\$817.72	\$0	21	32	1
Total	1,061		\$545,608	5,847		\$3,167,959	5,113		\$2,728,577	12,021		305
Out-of-State Total	\$6,442,144											
Grand Total	\$29,034,964											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

NCF	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$88.59	\$0	4,055	\$95.67	\$387,942	2,745	\$95.67	\$262,614	6,800	40	170
Upper	0	\$88.59	\$0	10,340	\$95.67	\$989,228	9,100	\$95.67	\$870,597	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	14,395		\$1,377,170	11,845		\$1,133,211	26,240		656
Total	\$2,510,381											
OUT-OF-STATE												
Lower	0	\$571.49	\$0	939	\$617.20	\$579,551	695	\$617.20	\$428,954	1,634	40	41
Upper	0	\$571.49	\$0	1,502	\$617.20	\$927,033	1,290	\$617.20	\$796,188	2,792	40	70
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	2,441		\$1,506,584	1,985		\$1,225,142	4,426		111
Out-of-State Total	\$2,731,726											
Grand Total	\$5,242,107											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

UNIVERSITIES	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	353,469	FEES	\$31,313,820	1,267,278	FEES	\$121,240,485	1,087,213	FEES	\$104,013,666	2,707,960	40	67,699
Upper	547,920	VARY BY	\$48,540,233	1,523,470	VARY BY	\$145,750,375	1,539,089	VARY BY	\$147,244,645	3,610,479	40	90,262
Grad I	146,506	INSTITUTION	\$39,443,667	299,689	INSTITUTION	\$88,963,648	286,071	INSTITUTION	\$84,510,989	732,266	32	22,883
Grad II	49,674		\$14,221,805	88,792		\$27,602,887	88,862		\$27,543,572	227,328	32	7,104
Law	6,356		\$2,246,564	43,235		\$17,476,630	39,647		\$16,071,772	89,238	32	2,789
Total			\$135,766,089			\$401,034,025			\$379,384,644	7,367,271		190,737
Total	\$916,184,758											
OUT-OF-STATE												
Lower	13,004	FEES	\$5,939,848	64,509	FEES	\$31,281,666	51,618	FEES	\$25,061,105	129,131	40	3,228
Upper	19,732	VARY BY	\$8,793,165	66,760	VARY BY	\$32,846,252	64,331	VARY BY	\$31,572,208	150,823	40	3,771
Grad I	16,280	INSTITUTION	\$9,926,584	48,433	INSTITUTION	\$32,446,551	42,725	INSTITUTION	\$28,402,150	107,438	32	3,357
Grad II	17,850		\$11,481,504	34,371		\$23,820,105	33,847		\$23,419,187	86,068	32	2,690
Law	534		\$298,362	5,106		\$3,207,267	4,454		\$2,786,026	10,094	32	315
Total			\$36,439,463			\$123,601,841			\$111,240,676	483,554		13,361
Out-of-State Total	\$271,281,980											
Universities' Total	\$1,187,466,738											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

UF-HSC	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				513	\$27,911.49	\$14,318,594			\$0			
Veterinary Medicine				342	\$22,321.22	\$7,633,857			\$0			
Dental				330	\$25,897.60	\$8,546,208			\$0			
Total	0		\$0	1,185		\$30,498,659	0		\$0	0		0
Total	\$30,498,659											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0
Medicine				4	\$30,075.68	\$120,303			\$0			
Veterinary Medicine				10	\$21,574.51	\$215,744			\$0			
Dental				9	\$27,237.36	\$245,136			\$0			
Total	0		\$0	23		\$581,183	0		\$0	0		0
Out-of-State Total	\$581,183											
Grand Total	\$31,079,842											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

USF-HSC	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	760	\$88.59	\$67,328	1,604	\$95.67	\$153,455	1,956	\$95.67	\$187,131	4,320	40	108
Upper	5,765	\$88.59	\$510,721	8,405	\$95.67	\$804,106	9,709	\$95.67	\$928,860	23,879	40	597
Grad I	3,729	\$266.24	\$992,809	7,250	\$287.53	\$2,084,593	6,430	\$287.53	\$1,848,818	17,409	32	544
Grad II	1,809	\$266.24	\$481,628	3,705	\$287.53	\$1,065,299	2,902	\$287.53	\$834,412	8,416	32	263
Medicine				480	\$25,012.57	\$12,006,034						
Total	12,063		\$2,052,486	21,444		\$16,113,487	20,997		\$3,799,221	54,024		1,512
Total	\$21,965,194											
OUT-OF-STATE												
Lower	49	\$343.16	\$16,815	53	\$370.61	\$19,642	29	\$370.61	\$10,748	131	40	3
Upper	179	\$343.16	\$61,426	227	\$370.61	\$84,128	267	\$370.61	\$98,953	673	40	17
Grad I	452	\$464.36	\$209,891	699	\$501.50	\$350,549	243	\$501.50	\$121,865	1,394	32	44
Grad II	253	\$464.36	\$117,483	462	\$501.50	\$231,693	226	\$501.50	\$113,339	941	32	29
Medicine				0	\$28,291.14	\$0						
Total	933		\$405,615	1,441		\$686,012	765		\$344,905	3,139		93
Out-of-State Total	\$1,436,532											
Grand Total	\$23,401,726											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

FSU-MS	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				480	\$17,098.05	\$8,207,064						
Total	0		\$0	480		\$8,207,064	0		\$0	0		0
Total	\$8,207,064											
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	\$35,538.37	\$0						
Total	0		\$0	0		\$0	0		\$0	0		0
Out-of-State Total	\$0											
Grand Total	\$8,207,064											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

UCF-MS	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				100	\$21,600.00	\$2,160,000						
Total	0		\$0	100		\$2,160,000	0		\$0	0		0
Total	\$2,160,000											
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	\$2,160,000											

**State University System of Florida
Estimated Calculation of Student Tuition
2010-2011 Enrollment Plan**

FIU-MS	SUMMER TERM 2010			FALL TERM 2010			SPRING TERM 2010			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				80	\$22,680.00	\$1,814,400						
Total	0		\$0	80		\$1,814,400	0		\$0	0		0
Total	\$1,814,400											
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	\$1,814,400											
Special Units Total	\$66,663,032											
GRAND TOTAL	\$1,254,129,770											

State University System of Florida
Distribution of Tuition and Out-of-State Fee Waivers
Education and General
2010-2011
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	IFAS	UF-HSC	USF-HSC	E&G
Type of Waivers																
<u>In-State Waivers</u>																
Graduate Assistants	\$4,416,239	\$3,300,232	\$159,655	\$1,972,839	\$738,140	\$192,741	\$886,504	\$753,370	\$122,892	\$0	\$0	\$0	\$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	\$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	\$814,555	\$615,511	\$207,445	\$15,011,482
<u>Out-of-State Waivers</u>																
Graduate Assistants	\$5,857,260	\$3,119,486	\$166,276	\$1,827,592	\$1,020,791	\$91,091	\$863,190	\$795,235	\$86,753	\$0	\$0	\$0	\$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	\$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	\$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	\$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	\$2,007,328	\$1,424,419	\$426,788	\$41,188,769
Special Appropriations			\$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	\$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	\$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	\$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	\$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	\$1,641,842	\$1,153,443	\$288,616	\$34,374,908
Adj. to 95-03 Waivers	\$12,925,235	\$6,741,344	\$1,861,794	\$2,798,944	\$1,891,909	\$546,105	\$3,064,634	\$2,452,681	\$473,453	\$529,384	\$29,111	(\$934,575)	(\$1,641,842)	(\$1,153,443)	\$123,744	\$29,708,478
Adjustment to New College				(\$328,000)								\$328,000				\$0
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	\$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	\$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	\$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	\$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	\$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	\$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	\$0	\$0	\$23,107	\$1,868,015
Adj to 08-09 Waivers	\$2,213,842	\$745,113	\$15,778	\$819,162	\$53,143	\$94,750	\$484,057	\$503,123	\$120,371	\$72,987	\$43,851				\$7,795	\$5,173,972
Sub-Total	\$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	\$0	\$0	\$881,774	\$103,031,512
2010-2011 Waivers:																
Change in Mix	(\$1,058,946)	(\$1,007,970)	(\$425,667)	(\$514,291)	(\$441,405)	(\$397,849)	(\$276,431)	(\$294,229)	(\$175,333)	\$3,211	\$0	\$0	\$0	\$0	\$37,525	(\$4,551,385)
Annualization of Summer	\$752,787	\$127,848	\$9,673	(\$91,180)	\$11,684	\$4,803	\$25,281	\$39,454	\$25,272	\$12,480	\$0	\$0	\$0	\$0	(\$24,547)	\$893,555
Fee Inc on Base	\$2,817,915	\$1,234,142	\$245,538	\$723,470	\$336,429	\$86,217	\$640,287	\$410,603	\$104,131	\$73,724	\$47,327	\$0	\$0	\$0	\$57,067	\$6,776,850
2010-11 Waivers	\$2,511,756	\$354,020	(\$170,456)	\$117,999	(\$93,292)	(\$306,829)	\$389,137	\$155,828	(\$45,930)	\$89,415	\$47,327	\$0	\$0	\$0	\$70,045	\$3,119,020
SubTotal 2010-11 Waivers	\$44,167,886	\$19,472,087	\$3,630,512	\$11,226,401	\$5,188,670	\$1,503,110	\$10,009,115	\$6,613,668	\$1,616,531	\$1,131,214	\$639,519	\$0	\$0	\$0	\$951,819	\$106,150,532
New Funding Formula Waivers																
2005-06	\$473,748	\$202,432	\$21,087	\$670,557	\$0	\$18,256	\$258,664	\$68,883	\$50,608	\$18,275	\$0	\$0	\$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	\$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	\$0	\$0	\$0	\$1,990,840
Total 2010-11 Waivers	\$45,247,434	\$20,955,439	\$3,755,599	\$12,439,118	\$5,353,390	\$1,661,846	\$10,428,979	\$7,932,191	\$1,753,419	\$1,251,729	\$639,519	\$0	\$0	\$0	\$951,819	\$112,370,482

State University System of Florida
2010-2011 Distribution of Tuition Fee Waivers
Educational Enhancement Trust Fund
Using 1999-2000 Planned Enrollment Data and
Graduate Assistants and Fellowship Data from Summer 1998 and Fall 1998

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

Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
G/A Moffitt Cancer Center														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Base Budget Adjustment	3350	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
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A Moffitt Cancer Center		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	
<u>G/A Education and General</u>															
2009-2010 Estimated Expenditures	1000	80,992,373	40,679,145	62,475,749	340,144,383	246,079,012	91,967,609	14,296,943	38,981,757	31,179,027	82,753,093	21,390,130	35,568,382	17,724,285	
*General Revenue Funds		88,161,650	35,405,822	87,179,625	67,302,440	36,759,676	50,350,938	03,350,267	57,928,855	64,547,062	40,305,733	14,014,914	21,096,364	11,091,336	
*E&G Student & Other Fees TF		36,045,878	57,551,804	57,171,795	26,126,625	83,162,724	31,567,486	68,137,950	45,720,286	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	
*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	
*Phosphate Research Trust Fund		0	0	0	7,300,529	0	0	0	0	0	0	0	0	0	
N/R Restoration of GR Reductions	2131	(2,201,242)	(1,787,303)	(669,622)	(1,277,886)	(1,025,602)	(381,088)	(1,546,948)	(1,202,411)	(494,020)	(302,332)	(103,917)	(162,435)	(85,400)	
*General Revenue Funds		(2,201,242)	(1,787,303)	(669,622)	(1,277,886)	(1,025,602)	(381,088)	(1,546,948)	(1,202,411)	(494,020)	(302,332)	(103,917)	(162,435)	(85,400)	
N/R Federal ARRA - Discretionary	2135	(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)	
*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)	
N/R Federal ARRA - Education	2153	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 - 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)	
Annualize 2009-10 Health Ins.	2612	2,127,379	1,634,476	659,238	1,316,596	1,129,453	368,175	1,588,561	1,181,428	528,980	320,308	92,951	0	0	
*General Revenue Funds		2,127,379	1,634,476	659,238	1,309,116	1,129,453	368,175	1,588,561	1,181,428	528,980	320,308	92,951	0	0	
*Phosphate Research Trust Fund		0	0	0	7,480	0	0	0	0	0	0	0	0	0	
Annualization of Phased-In Space	2620	19,381	609,487	0	574,783	857,788	261,074	3,190,868	930,215	0	433,370	0	0	0	
*General Revenue Funds		19,381	609,487	0	574,783	857,788	261,074	3,190,868	930,215	0	433,370	0	0	0	
Annualize of Fees (Fall 2009)	2651	3,780,071	1,881,949	421,005	1,189,349	733,130	210,503	1,028,977	2,470,836	703,466	307,940	0	0	0	
*E&G Student & Other Fees TF		3,780,071	1,881,949	421,005	1,189,349	733,130	210,503	1,028,977	2,470,836	703,466	307,940	0	0	0	
Tuition Auth.-Incid. Fee Adjust.	2655	9,552,579	(1,429,145)	(844,321)	(6,078,221)	(608,149)	(657,326)	3,040,582	2,878,873	648,641	(644,799)	(998,614)	0	0	
*E&G Student & Other Fees TF		9,552,579	(1,429,145)	(844,321)	(6,078,221)	(608,149)	(657,326)	3,040,582	2,878,873	648,641	(644,799)	(998,614)	0	0	
Technical Transfers	2710	(436,158)	557,327	0	581,066	0	0	0	0	0	0	0	0	0	
*General Revenue Funds		(436,158)	573,032	0	606,480	0	0	0	0	0	0	0	0	0	
*Educational Enhancement TF		0	(15,705)	0	(25,414)	0	0	0	0	0	0	0	0	0	
Align Approp. w/ Revenue Est.	3010	13,719,902	(9,794,220)	(3,153,531)	(7,997,823)	(4,982,359)	(1,830,529)	(8,138,017)	(6,522,318)	(2,336,391)	(1,474,473)	(506,621)	(757,329)	(398,163)	
*General Revenue Funds		13,719,902	(9,794,220)	(3,153,531)	(7,997,823)	(4,982,359)	(1,830,529)	(8,138,017)	(6,522,318)	(2,336,391)	(1,474,473)	(506,621)	(757,329)	(398,163)	
Federal Stabilization Ed. Funds	3020	24,962,688	20,268,504	7,593,699	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456	
*Fed. Grants TF - Education		24,962,688	20,268,504	7,593,699	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456	
Change-in-Mix/Trust Fund Realign.	3030	(2,727,423)	(3,260,772)	(1,909,446)	(895,908)	(1,693,175)	(1,928,433)	(1,056,485)	(2,950,528)	(957,949)	(449,097)	125,730	0	0	
*E&G Student & Other Fees TF		(2,727,423)	(3,260,772)	(1,909,446)	(895,908)	(1,693,175)	(1,928,433)	(1,056,485)	(2,950,528)	(957,949)	(449,097)	125,730	0	0	
Restoration of Non-Rec. Funds	3040	4,848,241	3,671,600	1,274,008	2,821,047	1,981,286	732,103	3,111,087	2,456,932	941,849	585,185	201,104	307,540	161,688	
*General Revenue Funds		4,848,241	3,671,600	1,274,008	2,821,047	1,981,286	732,103	3,111,087	2,456,932	941,849	585,185	201,104	307,540	161,688	

Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
2010 - 2011 New Space	3050	2,477,476	3,634,142	843,125	2,728,134	434,088	202,418	939,450	236,258	575,496	0	165,754	0	0
*General Revenue Funds		2,477,476	3,634,142	843,125	2,728,134	434,088	202,418	939,450	236,258	575,496	0	165,754	0	0
8% Undergraduate Tuition Incr.	3060	6,962,988	5,858,111	2,459,304	5,821,123	3,713,044	1,465,645	7,377,588	5,913,770	2,296,666	1,564,638	340,765	0	0
*E&G Student & Other Fees TF		6,962,988	5,858,111	2,459,304	5,821,123	3,713,044	1,465,645	7,377,588	5,913,770	2,296,666	1,564,638	340,765	0	0
8% Grad In-State/Out-of-St. Incr.	3070	9,178,404	4,043,160	887,993	2,588,874	1,296,519	346,352	2,387,469	3,092,239	576,655	270,810	0	0	0
*E&G Student & Other Fees TF		9,178,404	4,043,160	887,993	2,588,874	1,296,519	346,352	2,387,469	3,092,239	576,655	270,810	0	0	0
Budget Authority-7% Tuition Diff.	3080	6,020,371	5,193,222	1,420,858	5,542,109	2,607,765	1,192,188	6,050,829	4,755,438	1,824,978	1,533,582	183,025	0	0
*E&G Student & Other Fees TF		6,020,371	5,193,222	1,420,858	5,542,109	2,607,765	1,192,188	6,050,829	4,755,438	1,824,978	1,533,582	183,025	0	0
Florida Retire. Sys. Normal Cost	3090	5,305,589	2,404,602	1,150,189	1,953,448	1,178,205	511,727	1,365,875	1,892,992	630,880	328,319	83,174	0	0
*General Revenue Funds		5,305,589	2,404,602	1,150,189	1,953,448	1,178,205	511,727	1,365,875	1,892,992	630,880	328,319	83,174	0	0
Restoration of N/R Disc. Stimulus	3110	1,702,813	1,382,604	518,000	988,534	793,375	294,798	1,196,672	930,149	382,159	233,875	80,388	125,655	66,063
*General Revenue Funds		923,613	749,930	280,965	536,185	430,330	159,900	649,080	504,517	207,285	126,855	43,602	68,156	35,833
*Educational Enhancement TF		779,200	632,674	237,035	452,349	363,045	134,898	547,592	425,632	174,874	107,020	36,786	57,499	30,230
USF Polytechnic Enhancement	3120	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
IHMC/State Univ. Partnership Init.	3130	0	0	0	0	0	0	440,000	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	440,000	0	0	0	0	0	0
New Florida	3150	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
Center for Leadership	3160	0	0	0	0	0	0	0	250,000	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	250,000	0	0	0	0	0
Additional Lottery Funding	3170	5,636,014	4,023,378	1,295,442	3,285,435	2,046,709	751,965	3,343,025	2,679,310	959,769	605,700	208,115	311,104	163,562
*Educational Enhancement TF		5,636,014	4,023,378	1,295,442	3,285,435	2,046,709	751,965	3,343,025	2,679,310	959,769	605,700	208,115	311,104	163,562
Technical Trans. - FGCU and NCF	3180	0	0	0	0	0	0	0	0	275,000	(275,000)	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	275,000	(275,000)	0	0	0
Tech. Transfer-Adjust. Correction	3230	0	0	0	(7,688,003)	0	0	0	0	0	0	0	2,986,865	2,341,700
*General Revenue Funds		0	0	0	(908,758)	0	0	0	0	0	0	0	709,554	118,037
*E&G Student & Other Fees TF		0	0	0	(7,317,103)	0	0	0	0	0	0	0	2,556,501	2,370,045
*Educational Enhancement TF		0	0	0	537,858	0	0	0	0	0	0	0	(279,190)	(146,382)
Technical Transfer - SB 850	3240	0	0	0	(7,308,009)	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	(7,308,009)	0	0	0	0	0	0	0	0	0
Academic Infrastructure	3270	0	0	0	0	0	0	0	0	0	0	500,000	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	500,000	0	0

Education and General 2010-2011 Initial Allocation Includes GAA Appropriated Funds and Other Previously Appropriated Trust Funds Fund Summary by Issue														5/28/2010
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Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Targeted Student Assistance Prog.	3280	0	0	5,992,203	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	5,125,000	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	867,203	0	0	0	0	0	0	0	0	0	0
Lou Frey Inst. of Politics & Gov.	3290	0	0	0	0	0	0	400,000	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	400,000	0	0	0	0	0	0
Center for Ethics & Professional.	3310	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	2,000,000	0	0	0	0	0
Total G/A Education and General		618,393,325	458,387,806	172,477,775	337,635,571	254,016,636	93,312,308	438,225,428	359,360,074	137,482,584	85,636,518	21,708,845	38,296,719	19,930,065
* Total By Fund														
*General Revenue Funds		287,506,027	237,101,568	92,688,997	167,647,166	136,762,865	50,374,718	205,350,223	159,656,468	64,876,141	40,047,965	14,490,961	21,261,850	10,923,331
*E&G Student & Other Fees TF		268,812,868	169,838,329	59,607,188	126,976,848	89,211,858	32,196,415	186,966,910	161,880,914	56,901,156	36,502,181	5,179,709	13,946,403	6,985,775
*Educational Enhancement TF		37,111,742	31,179,405	11,720,688	28,519,975	16,411,301	6,419,530	28,365,482	24,187,023	10,102,963	5,657,839	859,725	1,246,408	1,052,503
*Fed. Grants TF - Education		24,962,688	20,268,504	8,460,902	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF	USF
	Number												St. Pete	Sar /Man
<u>G/A IFAS</u>														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*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 - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	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
Technical Transfers	2710	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
2010 - 2011 New Space	3050	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
Restoration of N/R Disc. Stimulus	3110	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
<u>Total G/A IFAS</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
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*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 - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar /Man
<u>G/A USF Medical Center</u>														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	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
Annualize of Fees (Fall 2009)	2651	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	2710	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
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-Mix/Trust Fund Realign.	3030	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
8% Undergraduate Tuition Incr.	3060	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Authority-7% Tuition Diff.	3080	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus	3110	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
Additional Budget Auth. - USF-HSC	3190	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0

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Appropriation Category

Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF	USF
												St. Pete	Sar /Man
Medical School Support	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
Total G/A USF Medical Center	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund													
*General Revenue Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary	0	0	0	0	0	0	0	0	0	0	0	0	0

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Appropriation Category

Amendment Description	Amendment												USF	USF	
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar /Man	
<u>G/A UF Health Center</u>															
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	
*Incidental Trust Fund		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	
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0	
Annualize 2009-10 Health Ins.	2612	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	
Annualization of Phased-In Space	2620	0	0	0	0	0	0	0	0	0	0	0	0	0	
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	0	0	0	0	0	0	
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
Technical Transfers	2710	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	
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0	
2010 - 2011 New Space	3050	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	
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0	
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
Restoration of N/R Disc. Stimulus	3110	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	
Medical School Support	3250	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	
Center for Lung Transplantation	3260	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	

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All Program Components

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Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF	USF
												St. Pete	Sar /Man
Total G/A UF Health Center	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund													
*General Revenue Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary	0	0	0	0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund	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

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Appropriation Category

Amendment Description	Amendment												USF	USF	
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar /Man	
<u>G/A FSU Medical School</u>															
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0	
Annualize 2009-10 Health Ins.	2612	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	
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	0	0	0	0	0	0	
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
Technical Transfers	2710	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	
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0	
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0	
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
Restoration of N/R Disc. Stimulus	3110	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	
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	0	0	0	0	0	0	0	
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
Medical School Support	3250	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	

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Appropriation Category

Amendment Number												USF	USF
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar /Man
Total G/A FSU Medical School	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund													
*General Revenue Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary	0	0	0	0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar /Man
<u>G/A UCF Medical School</u>														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	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
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus	3110	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
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Medical Sch. Implement.- UCF/FIU	3220	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
Medical School Support	3250	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
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment											USF		
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar /Man
<u>G/A FIU Medical School</u>														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Annualize 2009-10 Health Ins.	2612	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
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Restoration of N/R Disc. Stimulus	3110	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
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Medical Sch. Implement.- UCF/FIU	3220	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
Medical School Support	3250	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
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar /Man
<u>G/A Student Financial Aid</u>														
2009-2010 Estimated Expenditures	1000	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
*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
Base Budget Adjustment	3320	(103,186)	(87,167)	(37,085)	(50,564)	(23,736)	(9,370)	(50,982)	(32,111)	(11,912)	(5,825)	(12,141)	0	0
*General Revenue Funds		(103,186)	(87,167)	(37,085)	(50,564)	(23,736)	(9,370)	(50,982)	(32,111)	(11,912)	(5,825)	(12,141)	0	0
<u>Total G/A Student Financial Aid</u>		4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
* Total By Fund														
*General Revenue Funds		4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
<u>G/A Inst. Human & Mach. Cog.</u>														
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Base Budget Adjustment	3350	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
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Inst. Human & Mach. Cog.</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>S/C Risk Management Ins</u>														
2009-2010 Estimated Expenditures	1000	1,942,369	2,111,419	1,060,219	2,347,571	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0
*General Revenue Funds		1,942,369	2,111,419	1,060,219	2,343,416	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0
*Phosphate Research Trust Fund		0	0	0	4,155	0	0	0	0	0	0	0	0	0
Technical Transfer - SB 850	3330	0	0	0	(4,155)	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	(4,155)	0	0	0	0	0	0	0	0	0
<u>Total S/C Risk Management Ins</u>		1,942,369	2,111,419	1,060,219	2,343,416	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0
* Total By Fund														
*General Revenue Funds		1,942,369	2,111,419	1,060,219	2,343,416	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General 2010-2011 Initial Allocation Includes GAA Appropriated Funds and Other Previously Appropriated Trust Funds Fund Summary by Issue													5/28/2010
All Program Components													
Appropriation Category													
Amendment	Description												
Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>G/A Distance Learning</u>													
2009-2010 Estimated Expenditures	1000	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
Base Budget Adjustment	3350	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
<u>Total G/A Distance Learning</u>		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
Total - All Appropriation Categories	624,423,648	463,952,559	175,007,212	341,982,206	256,486,983	94,343,384	441,944,674	362,039,469	138,543,154	86,642,723	22,482,086	38,296,719	19,930,065
** Total By Fund													
** General Revenue Funds	293,536,350	242,666,321	95,218,434	171,993,801	139,233,212	51,405,794	209,069,469	162,335,863	65,936,711	41,054,170	15,264,202	21,261,850	10,923,331
** E&G Student & Other Fees TF	268,812,868	169,838,329	59,607,188	126,976,848	89,211,858	32,196,415	186,966,910	161,880,914	56,901,156	36,502,181	5,179,709	13,946,403	6,985,775
** Educational Enhancement TF	37,111,742	31,179,405	11,720,688	28,519,975	16,411,301	6,419,530	28,365,482	24,187,023	10,102,963	5,657,839	859,725	1,246,408	1,052,503
** 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	24,962,688	20,268,504	8,460,902	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
** Fed. Grants TF - Discretionary	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-HC Operations & Maint. TF	0	0	0	0	0	0	0	0	0	0	0	0	0
** Phosphate Research Trust Fund	0	0	0	0	0	0	0	0	0	0	0	0	0

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Appropriation Category

Amendment Description	Amendment	USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
<u>G/A Moffitt Cancer Center</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	10,889,781	10,889,781
*General Revenue Funds		0	0	0	0	0	0	0			
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0			
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	(1,526,584)	(1,526,584)
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0			
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	(248,816)	(248,816)
*General Revenue Funds		0	0	0	0	0	0	0			
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	1,775,400	1,775,400
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0			
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	10,889,781	10,889,781
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	9,114,381	9,114,381
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	1,775,400	1,775,400

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Appropriation Category

Amendment Description	Amendment										
	Number	<u>USF POLYTECHNIC</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A Education and General</u>											
2009-2010 Estimated Expenditures	1000	16,594,793	2,920,826,681	0	0	0	0	0	0	0	2,920,826,681
*General Revenue Funds		12,765,780	1,490,260,462	0	0	0	0	0			
*E&G Student & Other Fees TF		2,778,444	1,115,525,233	0	0	0	0	0			
*Educational Enhancement TF		341,913	173,816,968	0	0	0	0	0			
*Fed. Grants TF - Education		662,401	125,182,149	0	0	0	0	0			
*Fed. Grants TF - Discretionary		46,255	8,741,340	0	0	0	0	0			
*Phosphate Research Trust Fund		0	7,300,529	0	0	0	0	0			
N/R Restoration of GR Reductions	2131	(59,794)	(11,300,000)	0	0	0	0	0	0	0	(11,300,000)
*General Revenue Funds		(59,794)	(11,300,000)	0	0	0	0	0			
N/R Federal ARRA - Discretionary	2135	(46,255)	(8,741,340)	0	0	0	0	0	0	0	(8,741,340)
*Fed. Grants TF - Discretionary		(46,255)	(8,741,340)	0	0	0	0	0			
N/R Federal ARRA - Education	2153	(662,401)	(125,182,149)	0	0	0	0	0	0	0	(125,182,149)
*Fed. Grants TF - Education		(662,401)	(125,182,149)	0	0	0	0	0			
Annualize 2009-10 Health Ins.	2612	0	10,947,545	0	0	0	0	0	0	0	10,947,545
*General Revenue Funds		0	10,940,065	0	0	0	0	0			
*Phosphate Research Trust Fund		0	7,480	0	0	0	0	0			
Annualization of Phased-In Space	2620	0	6,876,966	0	0	0	0	0	0	0	6,876,966
*General Revenue Funds		0	6,876,966	0	0	0	0	0			
Annualize of Fees (Fall 2009)	2651	0	12,727,226	0	0	0	0	0	0	0	12,727,226
*E&G Student & Other Fees TF		0	12,727,226	0	0	0	0	0			
Tuition Auth.-Incid. Fee Adjust.	2655	0	4,860,100	0	0	0	0	0	0	0	4,860,100
*E&G Student & Other Fees TF		0	4,860,100	0	0	0	0	0			
Technical Transfers	2710	0	702,235	0	0	0	0	0	0	0	702,235
*General Revenue Funds		0	743,354	0	0	0	0	0			
*Educational Enhancement TF		0	(41,119)	0	0	0	0	0			
Align Approp. w/ Revenue Est.	3010	(459,666)	(62,071,342)	0	0	0	0	0	0	0	(62,071,342)
*General Revenue Funds		(459,666)	(62,071,342)	0	0	0	0	0			
Federal Stabilization Ed. Funds	3020	678,080	128,145,113	0	0	0	0	0	0	0	128,145,113
*Fed. Grants TF - Education		678,080	128,145,113	0	0	0	0	0			
Change-in-Mix/Trust Fund Realign.	3030	0	(17,703,486)	0	0	0	0	0	0	0	(17,703,486)
*E&G Student & Other Fees TF		0	(17,703,486)	0	0	0	0	0			
Restoration of Non-Rec. Funds	3040	148,821	23,242,491	0	0	0	0	0	0	0	23,242,491
*General Revenue Funds		148,821	23,242,491	0	0	0	0	0			

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		USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
2010 - 2011 New Space	3050	0	12,236,341	0	0	0	0	0	0	0	12,236,341
*General Revenue Funds		0	12,236,341	0	0	0	0	0			
8% Undergraduate Tuition Incr.	3060	0	43,773,642	0	0	0	0	0	0	0	43,773,642
*E&G Student & Other Fees TF		0	43,773,642	0	0	0	0	0			
8% Grad In-State/Out-of-St. Incr.	3070	0	24,668,475	0	0	0	0	0	0	0	24,668,475
*E&G Student & Other Fees TF		0	24,668,475	0	0	0	0	0			
Budget Authority-7% Tuition Diff.	3080	0	36,324,365	0	0	0	0	0	0	0	36,324,365
*E&G Student & Other Fees TF		0	36,324,365	0	0	0	0	0			
Florida Retire. Sys. Normal Cost	3090	0	16,805,000	0	0	0	0	0	0	0	16,805,000
*General Revenue Funds		0	16,805,000	0	0	0	0	0			
Restoration of N/R Disc. Stimulus	3110	46,255	8,741,340	0	0	0	0	0	0	0	8,741,340
*General Revenue Funds		25,089	4,741,340	0	0	0	0	0			
*Educational Enhancement TF		21,166	4,000,000	0	0	0	0	0			
USF Polytechnic Enhancement	3120	16,000,000	16,000,000	0	0	0	0	0	0	0	16,000,000
*General Revenue Funds		16,000,000	16,000,000	0	0	0	0	0			
IHMC/State Univ. Partnership Init.	3130	0	440,000	0	0	0	0	0	0	0	440,000
*General Revenue Funds		0	440,000	0	0	0	0	0			
New Florida	3150	0	0	0	0	0	0	0	0	10,000,000	10,000,000
*General Revenue Funds		0	0	0	0	0	0	0			
Center for Leadership	3160	0	250,000	0	0	0	0	0	0	0	250,000
*General Revenue Funds		0	250,000	0	0	0	0	0			
Additional Lottery Funding	3170	188,827	25,498,355	0	0	0	0	0	0	0	25,498,355
*Educational Enhancement TF		188,827	25,498,355	0	0	0	0	0			
Technical Trans. - FGCU and NCF	3180	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0			
Tech. Transfer-Adjust. Correction	3230	2,359,438	0	0	0	0	0	0	0	0	0
*General Revenue Funds		81,167	0	0	0	0	0	0			
*E&G Student & Other Fees TF		2,390,557	0	0	0	0	0	0			
*Educational Enhancement TF		(112,286)	0	0	0	0	0	0			
Technical Transfer - SB 850	3240	7,308,009	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		7,308,009	0	0	0	0	0	0			
Academic Infrastructure	3270	0	500,000	0	0	0	0	0	0	0	500,000
*General Revenue Funds		0	500,000	0	0	0	0	0			

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Amendment Description	Amendment Number										
		<u>USF POLYTECHNIC</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
Targeted Student Assistance Prog.	3280	0	5,992,203	0	0	0	0	0	0	0	5,992,203
*General Revenue Funds		0	5,125,000	0	0	0	0	0			
*Fed. Grants TF - Education		0	867,203	0	0	0	0	0			
Lou Frey Inst. of Politics & Gov.	3290	0	400,000	0	0	0	0	0	0	0	400,000
*General Revenue Funds		0	400,000	0	0	0	0	0			
Center for Ethics & Professional.	3310	0	2,000,000	0	0	0	0	0	0	0	2,000,000
*General Revenue Funds		0	2,000,000	0	0	0	0	0			
<u>Total G/A Education and General</u>		42,096,107	3,076,959,761	0	0	0	0	0	0	10,000,000	3,086,959,761
* Total By Fund											
*General Revenue Funds		28,501,397	1,517,189,677	0	0	0	0	0	0	10,000,000	1,527,189,677
*E&G Student & Other Fees TF		5,169,001	1,220,175,555	0	0	0	0	0	0	0	1,220,175,555
*Educational Enhancement TF		439,620	203,274,204	0	0	0	0	0	0	0	203,274,204
*Fed. Grants TF - Education		678,080	129,012,316	0	0	0	0	0	0	0	129,012,316
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		7,308,009	7,308,009	0	0	0	0	0	0	0	7,308,009

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Amendment Description	Amendment										
	Number	<u>USF POLYTECHNIC</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A IFAS</u>											
2009-2010 Estimated Expenditures	1000	0	0	141,998,757	0	0	0	0	0	0	141,998,757
*General Revenue Funds		0	0	109,154,808	0	0	0	0			
*Educational Enhancement TF		0	0	12,533,877	0	0	0	0			
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0			
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0			
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0			
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0			
*Fed. Grants TF - Discretionary		0	0	8,978,531	0	0	0	0			
N/R Federal ARRA - Discretionary	2135	0	0	(8,978,531)	0	0	0	0	0	0	(8,978,531)
*Fed. Grants TF - Discretionary		0	0	(8,978,531)	0	0	0	0			
Annualize 2009-10 Health Ins.	2612	0	0	629,645	0	0	0	0	0	0	629,645
*General Revenue Funds		0	0	629,645	0	0	0	0			
Technical Transfers	2710	0	0	(1,015,233)	0	0	0	0	0	0	(1,015,233)
*General Revenue Funds		0	0	(1,015,233)	0	0	0	0			
2010 - 2011 New Space	3050	0	0	349,962	0	0	0	0	0	0	349,962
*General Revenue Funds		0	0	349,962	0	0	0	0			
Restoration of N/R Disc. Stimulus	3110	0	0	8,978,531	0	0	0	0	0	0	8,978,531
*General Revenue Funds		0	0	8,978,531	0	0	0	0			
<u>Total G/A IFAS</u>		0	0	141,963,131	0	0	0	0	0	0	141,963,131
* Total By Fund											
*General Revenue Funds		0	0	118,097,713	0	0	0	0	0	0	118,097,713
*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	0	0	0	0	0	0	0	0

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Amendment Description	Amendment	USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
G/A USF Medical Center											
2009-2010 Estimated Expenditures	1000	0	0	0	0	88,943,650	0	0	0	0	88,943,650
*General Revenue Funds		0	0	0	0	52,886,814	0	0			
*E&G Student & Other Fees TF		0	0	0	0	23,051,685	0	0			
*Educational Enhancement TF		0	0	0	0	8,436,061	0	0			
*Fed. Grants TF - Education		0	0	0	0	4,251,151	0	0			
*Fed. Grants TF - Discretionary		0	0	0	0	317,939	0	0			
N/R Federal ARRA - Discretionary	2135	0	0	0	0	(317,939)	0	0	0	0	(317,939)
*Fed. Grants TF - Discretionary		0	0	0	0	(317,939)	0	0			
N/R Federal ARRA - Education	2153	0	0	0	0	(4,251,151)	0	0	0	0	(4,251,151)
*Fed. Grants TF - Education		0	0	0	0	(4,251,151)	0	0			
Annualize 2009-10 Health Ins.	2612	0	0	0	0	278,860	0	0	0	0	278,860
*General Revenue Funds		0	0	0	0	278,860	0	0			
Annualize of Fees (Fall 2009)	2651	0	0	0	0	118,254	0	0	0	0	118,254
*E&G Student & Other Fees TF		0	0	0	0	118,254	0	0			
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	2,101,354	0	0	0	0	2,101,354
*E&G Student & Other Fees TF		0	0	0	0	2,101,354	0	0			
Technical Transfers	2710	0	0	0	0	(581,066)	0	0	0	0	(581,066)
*General Revenue Funds		0	0	0	0	(606,480)	0	0			
*Educational Enhancement TF		0	0	0	0	25,414	0	0			
Federal Stabilization Ed. Funds	3020	0	0	0	0	4,351,772	0	0	0	0	4,351,772
*Fed. Grants TF - Education		0	0	0	0	4,351,772	0	0			
Change-in-Mix/Trust Fund Realign.	3030	0	0	0	0	59,702	0	0	0	0	59,702
*E&G Student & Other Fees TF		0	0	0	0	59,702	0	0			
8% Undergraduate Tuition Incr.	3060	0	0	0	0	150,216	0	0	0	0	150,216
*E&G Student & Other Fees TF		0	0	0	0	150,216	0	0			
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	1,343,763	0	0	0	0	1,343,763
*E&G Student & Other Fees TF		0	0	0	0	1,343,763	0	0			
Budget Authority-7% Tuition Diff.	3080	0	0	0	0	225,072	0	0	0	0	225,072
*E&G Student & Other Fees TF		0	0	0	0	225,072	0	0			
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	317,939	0	0	0	0	317,939
*General Revenue Funds		0	0	0	0	317,939	0	0			
Additional Budget Auth. - USF-HSC	3190	0	0	0	0	10,000,000	0	0	0	0	10,000,000
*E&G Student & Other Fees TF		0	0	0	0	10,000,000	0	0			

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Amendment Number	USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Medical School Support	3250	0	0	0	1,000,000	0	0	0	0	1,000,000
*General Revenue Funds		0	0	0	1,000,000	0	0			
Total G/A USF Medical Center		0	0	0	103,740,426	0	0	0	0	103,740,426
* Total By Fund										
*General Revenue Funds		0	0	0	53,877,133	0	0	0	0	53,877,133
*E&G Student & Other Fees TF		0	0	0	37,050,046	0	0	0	0	37,050,046
*Educational Enhancement TF		0	0	0	8,461,475	0	0	0	0	8,461,475
*Fed. Grants TF - Education		0	0	0	4,351,772	0	0	0	0	4,351,772
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0

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Appropriation Category

Amendment Description	Amendment										
	Number	<u>USF POLYTECHNIC</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A UF Health Center</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	147,200,641	0	0	0	0	0	147,200,641
*General Revenue Funds		0	0	0	89,704,857	0	0	0			
*E&G Student & Other Fees TF		0	0	0	29,613,302	0	0	0			
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0			
*Fed. Grants TF - Education		0	0	0	6,767,160	0	0	0			
*Fed. Grants TF - Discretionary		0	0	0	498,906	0	0	0			
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0			
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0			
N/R Federal ARRA - Discretionary	2135	0	0	0	(498,906)	0	0	0	0	0	(498,906)
*Fed. Grants TF - Discretionary		0	0	0	(498,906)	0	0	0			
N/R Federal ARRA - Education	2153	0	0	0	(6,767,160)	0	0	0	0	0	(6,767,160)
*Fed. Grants TF - Education		0	0	0	(6,767,160)	0	0	0			
Annualize 2009-10 Health Ins.	2612	0	0	0	373,060	0	0	0	0	0	373,060
*General Revenue Funds		0	0	0	373,060	0	0	0			
Annualization of Phased-In Space	2620	0	0	0	42,307	0	0	0	0	0	42,307
*General Revenue Funds		0	0	0	42,307	0	0	0			
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	159,849	0	0	0	0	0	159,849
*E&G Student & Other Fees TF		0	0	0	159,849	0	0	0			
Technical Transfers	2710	0	0	0	1,451,391	0	0	0	0	0	1,451,391
*General Revenue Funds		0	0	0	1,451,391	0	0	0			
Federal Stabilization Ed. Funds	3020	0	0	0	6,927,333	0	0	0	0	0	6,927,333
*Fed. Grants TF - Education		0	0	0	6,927,333	0	0	0			
2010 - 2011 New Space	3050	0	0	0	1,868,454	0	0	0	0	0	1,868,454
*General Revenue Funds		0	0	0	1,868,454	0	0	0			
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	2,302,205	0	0	0	0	0	2,302,205
*E&G Student & Other Fees TF		0	0	0	2,302,205	0	0	0			
Restoration of N/R Disc. Stimulus	3110	0	0	0	498,906	0	0	0	0	0	498,906
*General Revenue Funds		0	0	0	498,906	0	0	0			
Medical School Support	3250	0	0	0	1,000,000	0	0	0	0	0	1,000,000
*General Revenue Funds		0	0	0	1,000,000	0	0	0			
Center for Lung Transplantation	3260	0	0	0	1,000,000	0	0	0	0	0	1,000,000
*General Revenue Funds		0	0	0	1,000,000	0	0	0			

Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A UF Health Center		0	0	0	155,558,080	0	0	0	0	0	155,558,080
* Total By Fund											
*General Revenue Funds		0	0	0	95,938,975	0	0	0	0	0	95,938,975
*E&G Student & Other Fees TF		0	0	0	32,075,356	0	0	0	0	0	32,075,356
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF - Education		0	0	0	6,927,333	0	0	0	0	0	6,927,333
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment										
	Number	<u>USF POLYTECHNIC</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A FSU Medical School</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	48,254,388	0	0	0	48,254,388
*General Revenue Funds		0	0	0	0	0	34,729,851	0			
*E&G Student & Other Fees TF		0	0	0	0	0	9,933,495	0			
*Educational Enhancement TF		0	0	0	0	0	589,410	0			
*Fed. Grants TF - Education		0	0	0	0	0	2,792,427	0			
*Fed. Grants TF - Discretionary		0	0	0	0	0	209,205	0			
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	(209,205)	0	0	0	(209,205)
*Fed. Grants TF - Discretionary		0	0	0	0	0	(209,205)	0			
N/R Federal ARRA - Education	2153	0	0	0	0	0	(2,792,427)	0	0	0	(2,792,427)
*Fed. Grants TF - Education		0	0	0	0	0	(2,792,427)	0			
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	137,415	0	0	0	137,415
*General Revenue Funds		0	0	0	0	0	137,415	0			
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	(587,665)	0	0	0	(587,665)
*E&G Student & Other Fees TF		0	0	0	0	0	(587,665)	0			
Technical Transfers	2710	0	0	0	0	0	(557,327)	0	0	0	(557,327)
*General Revenue Funds		0	0	0	0	0	(573,032)	0			
*Educational Enhancement TF		0	0	0	0	0	15,705	0			
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	2,858,522	0	0	0	2,858,522
*Fed. Grants TF - Education		0	0	0	0	0	2,858,522	0			
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	607,929	0	0	0	607,929
*E&G Student & Other Fees TF		0	0	0	0	0	607,929	0			
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	209,205	0	0	0	209,205
*General Revenue Funds		0	0	0	0	0	209,205	0			
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	253,304	0	0	0	253,304
*E&G Student & Other Fees TF		0	0	0	0	0	253,304	0			
Medical School Support	3250	0	0	0	0	0	1,000,000	0	0	0	1,000,000
*General Revenue Funds		0	0	0	0	0	1,000,000	0			
<u>Total G/A FSU Medical School</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,174,139</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,174,139</u>
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	35,503,439	0	0	0	35,503,439
*E&G Student & Other Fees TF		0	0	0	0	0	10,207,063	0	0	0	10,207,063
*Educational Enhancement TF		0	0	0	0	0	605,115	0	0	0	605,115
*Fed. Grants TF - Education		0	0	0	0	0	2,858,522	0	0	0	2,858,522
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment										
	Number	<u>USF POLYTECHNIC</u>	<u>Universities</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A UCF Medical School</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	19,961,850	0	0	19,961,850
*General Revenue Funds		0	0	0	0	0	0	18,309,829			
*E&G Student & Other Fees TF		0	0	0	0	0	0	957,185			
*Fed. Grants TF - Education		0	0	0	0	0	0	646,365			
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	48,471			
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	(48,471)	0	0	(48,471)
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	(48,471)			
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	(646,365)	0	0	(646,365)
*Fed. Grants TF - Education		0	0	0	0	0	0	(646,365)			
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	56,765	0	0	56,765
*General Revenue Funds		0	0	0	0	0	0	56,765			
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	661,664	0	0	661,664
*Fed. Grants TF - Education		0	0	0	0	0	0	661,664			
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	160,000	0	0	160,000
*E&G Student & Other Fees TF		0	0	0	0	0	0	160,000			
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	48,471	0	0	48,471
*General Revenue Funds		0	0	0	0	0	0	48,471			
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	1,200,000	0	0	1,200,000
*E&G Student & Other Fees TF		0	0	0	0	0	0	1,200,000			
Medical Sch. Implement.- UCF/FIU	3220	0	0	0	0	0	0	1,250,000	0	0	1,250,000
*General Revenue Funds		0	0	0	0	0	0	1,250,000			
Medical School Support	3250	0	0	0	0	0	0	1,000,000	0	0	1,000,000
*General Revenue Funds		0	0	0	0	0	0	1,000,000			
<u>Total G/A UCF Medical School</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,643,914</u>	<u>0</u>	<u>0</u>	<u>23,643,914</u>
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	20,665,065	0	0	20,665,065
*E&G Student & Other Fees TF		0	0	0	0	0	0	2,317,185	0	0	2,317,185
*Fed. Grants TF - Education		0	0	0	0	0	0	661,664	0	0	661,664
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment										
	Number	USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A FIU Medical School</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	23,249,375	0	23,249,375
*General Revenue Funds		0	0	0	0	0	0	0	21,410,78		
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	972,18		
*Fed. Grants TF - Education		0	0	0	0	0	0	0	839,37		
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	27,02		
N/R Federal ARRA - Discretionary	2135	0	0	0	0	0	0	0	(27,028)	0	(27,028)
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	(27,02		
N/R Federal ARRA - Education	2153	0	0	0	0	0	0	0	(839,377)	0	(839,377)
*Fed. Grants TF - Education		0	0	0	0	0	0	0	(839,37		
Annualize 2009-10 Health Ins.	2612	0	0	0	0	0	0	0	39,660	0	39,660
*General Revenue Funds		0	0	0	0	0	0	0	39,66		
Tuition Auth.-Incid. Fee Adjust.	2655	0	0	0	0	0	0	0	(79,416)	0	(79,416)
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	(79,41		
Federal Stabilization Ed. Funds	3020	0	0	0	0	0	0	0	859,244	0	859,244
*Fed. Grants TF - Education		0	0	0	0	0	0	0	859,24		
8% Grad In-State/Out-of-St. Incr.	3070	0	0	0	0	0	0	0	134,400	0	134,400
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	134,40		
Restoration of N/R Disc. Stimulus	3110	0	0	0	0	0	0	0	27,028	0	27,028
*General Revenue Funds		0	0	0	0	0	0	0	27,02		
Stud. Phase-in Tuition - Med. Ed.	3210	0	0	0	0	0	0	0	840,000	0	840,000
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	840,00		
Medical Sch. Implement.- UCF/FIU	3220	0	0	0	0	0	0	0	2,695,985	0	2,695,985
*General Revenue Funds		0	0	0	0	0	0	0	2,695,98		
Medical School Support	3250	0	0	0	0	0	0	0	1,000,000	0	1,000,000
*General Revenue Funds		0	0	0	0	0	0	0	1,000,00		
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	27,899,871	0	27,899,871
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	25,173,458	0	25,173,458
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	1,867,169	0	1,867,169
*Fed. Grants TF - Education		0	0	0	0	0	0	0	859,244	0	859,244
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A Student Financial Aid</u>											
2009-2010 Estimated Expenditures	1000	0	17,224,969	0	0	0	0	0	0	0	17,224,969
*General Revenue Funds		0	17,224,969	0	0	0	0	0			
Base Budget Adjustment	3320	0	(424,079)	0	0	0	0	0	0	0	(424,079)
*General Revenue Funds		0	(424,079)	0	0	0	0	0			
<u>Total G/A Student Financial Aid</u>		0	16,800,890	0	0	0	0	0	0	0	16,800,890
* Total By Fund											
*General Revenue Funds		0	16,800,890	0	0	0	0	0	0	0	16,800,890
<u>G/A Inst. Human & Mach. Co</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	1,502,953	1,502,953
*General Revenue Funds		0	0	0	0	0	0	0			
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0			
NR - Fed. Stabilization Disc.	3340	0	0	0	0	0	0	0	0	(447,937)	(447,937)
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0			
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	(44,563)	(44,563)
*General Revenue Funds		0	0	0	0	0	0	0			
Federal Stabilization - Disc.	3360	0	0	0	0	0	0	0	0	492,500	492,500
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0			
<u>Total G/A Inst. Human & Mach. Cog.</u>		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	1,010,453	1,010,453
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	492,500	492,500
<u>S/C Risk Management Ins</u>											
2009-2010 Estimated Expenditures	1000	0	14,414,493	1,165,463	1,230,419	226,275	59,608	0	0	0	17,096,258
*General Revenue Funds		0	14,410,338	1,165,463	1,230,419	226,275	59,608	0			
*Phosphate Research Trust Fund		0	4,155	0	0	0	0	0			
Technical Transfer - SB 850	3330	4,155	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		4,155	0	0	0	0	0	0			
<u>Total S/C Risk Management Ins</u>		4,155	14,414,493	1,165,463	1,230,419	226,275	59,608	0	0	0	17,096,258
* Total By Fund											
*General Revenue Funds		0	14,410,338	1,165,463	1,230,419	226,275	59,608	0	0	0	17,092,103
*Phosphate Research Trust Fund		4,155	4,155	0	0	0	0	0	0	0	4,155

**Education and General
2010-2011 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

5/28/2010

All Program Components

Appropriation Category

Amendment Description

Amendment Description	Amendment	USF POLYTECHNIC	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
	Number										
<u>G/A Distance Learning</u>											
2009-2010 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	285,898	285,898
*General Revenue Funds		0	0	0	0	0	0	0	0		
Base Budget Adjustment	3350	0	0	0	0	0	0	0	0	(7,039)	(7,039)
*General Revenue Funds		0	0	0	0	0	0	0	0		
<u>Total G/A Distance Learning</u>		0	0	0	0	0	0	0	0	278,859	278,859
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	278,859	278,859
Total - All Appropriation Categories		42,100,262	3,108,175,144	143,128,594	156,788,499	103,966,701	49,233,747	23,643,914	27,899,871	22,671,593	3,635,508,063
** Total By Fund:											
*General Revenue Funds		28,501,397	1,548,400,905	119,263,176	97,169,394	54,103,408	35,563,047	20,665,065	25,173,458	20,403,693	1,920,742,146
*E&G Student & Other Fees TF		5,169,001	1,220,175,555	0	32,075,356	37,050,046	10,207,063	2,317,185	1,867,169	0	1,303,692,374
*Educational Enhancement TF		439,620	203,274,204	12,533,877	5,796,416	8,461,475	605,115	0	0	0	230,671,087
*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		678,080	129,012,316	0	6,927,333	4,351,772	2,858,522	661,664	859,244	0	144,670,851
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	2,267,900	2,267,900
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Phosphate Research Trust Fund		7,312,164	7,312,164	0	0	0	0	0	0	0	7,312,164

**State University System
Education and General
Prior Year Reconciliation
Through 2009-2010 Amendment #3**

5/28/2010

All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF		
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	
<u>G/A Moffitt Cancer Center</u>															
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Educational and General</u>															
Allocation Through Amendment #3	0	580,992,374	440,679,145	162,475,749	340,144,383	246,079,012	91,967,609	414,296,943	338,981,757	131,179,027	82,753,093	21,390,130	35,568,382	17,724,285	
<u>Total G/A Educational and General</u>		580,992,374	440,679,145	162,475,749	340,144,383	246,079,012	91,967,609	414,296,943	338,981,757	131,179,027	82,753,093	21,390,130	35,568,382	17,724,285	
* Total By Fund															
*General Revenue Funds		288,161,650	235,405,822	87,179,625	167,302,440	136,759,676	50,350,938	203,350,267	157,928,855	64,547,062	40,305,733	14,014,914	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	
*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	
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0	0	0	0	
*Phosphate Research Trust Fund		0	0	0	7,300,529	0	0	0	0	0	0	0	0	0	
<u>G/A IFAS</u>															
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A IFAS</u>		0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Fed Grnt TF		0	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	0
*Extension Svc Fed Grant TF		0	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	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A USF Medical Center</u>															
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
<u>Total G/A USF Medical Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A UF Health Center</u>														
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A UF Health Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*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
<u>G/A FSU Medical School</u>														
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A UCF Medical School</u>														
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A FIU Medical School</u>														
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Student Financial Aid</u>														
Allocation Through Amendment #3	0	4,191,140	3,540,501	1,506,303	2,053,783	964,108	380,584	2,070,760	1,304,265	483,840	236,585	493,100	0	0
<u>Total G/A Student Financial Aid</u>		4,191,140	3,540,501	1,506,303	2,053,783	964,108	380,584	2,070,760	1,304,265	483,840	236,585	493,100	0	0
* Total By Fund														
*General Revenue Funds		4,191,140	3,540,501	1,506,303	2,053,783	964,108	380,584	2,070,760	1,304,265	483,840	236,585	493,100	0	0
<u>G/A Inst. Human & Mach. Cog.</u>														
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Inst. Human & Mach. Cog</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>S/C Risk Management Ins</u>														
Allocation Through Amendment #3	0	1,942,369	2,111,419	1,060,219	2,347,571	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0
<u>Total S/C Risk Management Ins</u>		1,942,369	2,111,419	1,060,219	2,347,571	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0
* Total By Fund														
*General Revenue Funds		1,942,369	2,111,419	1,060,219	2,343,416	1,529,975	659,862	1,699,468	1,407,241	588,642	775,445	292,282	0	0
*Phosphate Research Trust Fund		0	0	0	4,155	0	0	0	0	0	0	0	0	0
<u>G/A Distance Learning</u>														
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Total G/A Distance Learning		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
Total - All Appropriation Categories		587,125,883	446,331,065	165,042,271	344,545,737	248,573,095	93,008,055	418,067,171	341,693,263	132,251,509	83,765,123	22,175,512	35,568,382	17,724,285
** Total By Fund														
**General Revenue Funds		294,295,159	241,057,742	89,746,147	171,699,639	139,253,759	51,391,384	207,120,495	160,640,361	65,619,544	41,317,763	14,800,296	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	7,304,684	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A Moffitt Cancer Center</u>											
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	10,889,781	10,889,781
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	10,889,781	10,889,781
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	9,363,197	9,363,197
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	1,526,584	1,526,584
<u>G/A Educational and General</u>											
Allocation Through Amendment #3	0	16,594,793	2,920,826,682	0	0	0	0	0	0	0	2,920,826,682
<u>Total G/A Educational and General</u>		16,594,793	2,920,826,682	0	0	0	0	0	0	0	2,920,826,682
* Total By Fund											
*General Revenue Funds		12,765,780	1,490,260,462	0	0	0	0	0	0	0	1,490,260,462
*E&G Student & Other Fees TF		2,778,444	1,115,525,234	0	0	0	0	0	0	0	1,115,525,234
*Educational Enhancement TF		341,913	173,816,968	0	0	0	0	0	0	0	173,816,968
*Fed. Grants TF - Education		662,401	125,182,149	0	0	0	0	0	0	0	125,182,149
*Fed. Grants TF - Discretionary		46,255	8,741,340	0	0	0	0	0	0	0	8,741,340
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	7,300,529	0	0	0	0	0	0	0	7,300,529
<u>G/A IFAS</u>											
Allocation Through Amendment #3	0	0	0	141,998,757	0	0	0	0	0	0	141,998,757
<u>Total G/A IFAS</u>		0	0	141,998,757	0	0	0	0	0	0	141,998,757
* Total By Fund											
*General Revenue Funds		0	0	109,154,808	0	0	0	0	0	0	109,154,808
*Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF - Discretionary		0	0	8,978,531	0	0	0	0	0	0	8,978,531
<u>G/A USF Medical Center</u>											
Allocation Through Amendment #3	0	0	0	0	0	88,943,650	0	0	0	0	88,943,650

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Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>Total G/A USF Medical Center</u>		0	0	0	0	88,943,650	0	0	0	0	88,943,650
* Total By Fund											
*General Revenue Funds		0	0	0	0	52,886,814	0	0	0	0	52,886,814
*E&G Student & Other Fees TF		0	0	0	0	23,051,685	0	0	0	0	23,051,685
*Educational Enhancement TF		0	0	0	0	8,436,061	0	0	0	0	8,436,061
*Fed. Grants TF - Education		0	0	0	0	4,251,151	0	0	0	0	4,251,151
*Fed. Grants TF - Discretionary		0	0	0	0	317,939	0	0	0	0	317,939
<u>G/A UF Health Center</u>											
Allocation Through Amendment #3	0	0	0	0	147,200,641	0	0	0	0	0	147,200,641
<u>Total G/A UF Health Center</u>		0	0	0	147,200,641	0	0	0	0	0	147,200,641
* Total By Fund											
*General Revenue Funds		0	0	0	89,704,857	0	0	0	0	0	89,704,857
*E&G Student & Other Fees TF		0	0	0	29,613,302	0	0	0	0	0	29,613,302
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF - Education		0	0	0	6,767,160	0	0	0	0	0	6,767,160
*Fed. Grants TF - Discretionary		0	0	0	498,906	0	0	0	0	0	498,906
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF Hlth Sc Ctr Student Fee TF		0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Operations And Maint TF		0	0	0	0	0	0	0	0	0	0
<u>G/A FSU Medical School</u>											
Allocation Through Amendment #3	0	0	0	0	0	0	48,254,388	0	0	0	48,254,388
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	48,254,388	0	0	0	48,254,388
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	34,729,851	0	0	0	34,729,851
*E&G Student & Other Fees TF		0	0	0	0	0	9,933,495	0	0	0	9,933,495
*Educational Enhancement TF		0	0	0	0	0	589,410	0	0	0	589,410
*Fed. Grants TF - Education		0	0	0	0	0	2,792,427	0	0	0	2,792,427
*Fed. Grants TF - Discretionary		0	0	0	0	0	209,205	0	0	0	209,205
<u>G/A UCF Medical School</u>											
Allocation Through Amendment #3	0	0	0	0	0	0	0	19,961,850	0	0	19,961,850

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Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	19,961,850	0	0	19,961,850
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	18,309,829	0	0	18,309,829
*E&G Student & Other Fees TF		0	0	0	0	0	0	957,185	0	0	957,185
*Fed. Grants TF - Education		0	0	0	0	0	0	646,365	0	0	646,365
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	48,471	0	0	48,471
<u>G/A FIU Medical School</u>											
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	23,249,375	0	23,249,375
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	23,249,375	0	23,249,375
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	21,410,785	0	21,410,785
*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
<u>G/A Student Financial Aid</u>											
Allocation Through Amendment #3	0	0	17,224,969	0	0	0	0	0	0	0	17,224,969
<u>Total G/A Student Financial Aid</u>		0	17,224,969	0	0	0	0	0	0	0	17,224,969
* Total By Fund											
*General Revenue Funds		0	17,224,969	0	0	0	0	0	0	0	17,224,969
<u>G/A Inst. Human & Mach. Cog.</u>											
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	1,502,953	1,502,953
<u>Total G/A Inst. Human & Mach. Cog.</u>		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
<u>S/C Risk Management Ins</u>											
Allocation Through Amendment #3	0	0	14,414,493	1,165,463	1,230,419	226,275	59,608	0	0	0	17,096,258
<u>Total S/C Risk Management Ins</u>		0	14,414,493	1,165,463	1,230,419	226,275	59,608	0	0	0	17,096,258
* Total By Fund											
*General Revenue Funds		0	14,410,338	1,165,463	1,230,419	226,275	59,608	0	0	0	17,092,103
*Phosphate Research Trust Fund		0	4,155	0	0	0	0	0	0	0	4,155
<u>G/A Distance Learning</u>											
Allocation Through Amendment #3	0	0	0	0	0	0	0	0	0	285,898	285,898

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Appropriation Category	Amendment										
Amendment Description	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A Distance Learning		0	0	0	0	0	0	0	0	285,898	285,898
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	285,898	285,898
Total - All Appropriation Categories		16,594,793	2,952,466,144	143,164,220	148,431,060	89,169,925	48,313,996	19,961,850	23,249,375	12,678,632	3,437,435,202
** Total By Fund:											
*General Revenue Funds		12,765,780	1,521,895,769	110,320,271	90,935,276	53,113,089	34,789,459	18,309,829	21,410,785	10,704,111	1,861,478,589
*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	7,304,684	0	0	0	0	0	0	0	7,304,684

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSE**

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2010-2011**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	3,051,689
	Facility Construction Administrative TF	679,033
	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	521,896
	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	51,782
	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		\$ 6,209,199
TOTAL BY FUND	General Revenue	3,673,747
	Facility Construction Administrative TF	982,772
	Operations and Maintenance TF	20,000
	Federal Grants TF	1,532,680
TOTAL		\$ 6,209,199
Total BOG Staff Positions: 53		
Salary Rate	General Revenue	3,264,917
	Facility Construction Administrative TF	502,974
	Approved Salary Rate	\$ 3,767,891

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

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2010, and ending June 30, 2011, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2010-2011 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 57, 62, 64A through 70, and 139 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	164,766,967

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in Chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	154,721,252

Funds provided in Specific Appropriation 2 shall be transferred using nonoperating budget authority to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds provided in Specific Appropriation 2 are for Fiscal Year 2010-2011 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 319,488,219
 TOTAL ALL FUNDS 319,488,219

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 338,367,564

From the funds in Specific Appropriations 3 and 64A, and contingent upon House Bill 5201 becoming law and the receipt of Federal Medical Assistance Percentage (FMAP) funds, the award per credit hour or credit hour equivalent enrolled for the 2010-2011 academic year shall be as follows:

Four-Year Institutions
 Academic Scholars Award..... \$125
 Medallion Scholars Award..... \$94
 Gold Seal Vocational Scholars Award..... \$94
 Two-Year Institutions
 Academic Scholars Award..... \$77
 Medallion Scholars Award..... \$77
 Gold Seal Vocational Scholars Award..... \$58
 Upper-Division Programs Offered by Florida Colleges
 Academic Scholars Award..... \$86
 Medallion Scholars Award..... \$64
 Gold Seal Vocational Scholars Award..... \$64

The additional stipend for Top Scholars shall be \$53 per credit hour.

In the event that House Bill 5201 does not become law or Florida does not receive additional funds based on the state's FMAP, the Department of Education shall prorate the award per credit hour pursuant to section 1009.53(4), Florida Statutes.

4 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 6,574,195

From the funds provided in Specific Appropriation 4, \$1,650,000 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2010, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 28,500,696

The funds in Specific Appropriation 5 are provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time program and are allocated in Specific Appropriation 68.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 373,442,455
 TOTAL ALL FUNDS 373,442,455

SECTION 1 - EDUCATION ENHANCEMENT

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA EDUCATIONAL	
	FINANCE PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	9,036,490

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 78.

7	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - CLASS SIZE REDUCTION	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	103,776,356

Funds in Specific Appropriations 7 and 79 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,325.66, for grades 4 to 8 shall be \$904.24, and for grades 9 to 12 shall be \$906.42. The class size reduction allocation shall be recalculated based on enrollment through the October 2010 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 79, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - DISTRICT LOTTERY AND	
	SCHOOL RECOGNITION PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	129,914,030

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$75 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, up to \$5 per unweighted student shall be allocated to be used at the discretion of the school advisory council pursuant to sections 24.121 (5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
	FROM TRUST FUNDS	242,726,876
	TOTAL ALL FUNDS	242,726,876

PROGRAM: WORKFORCE EDUCATION

9	AID TO LOCAL GOVERNMENTS	
	WORKFORCE DEVELOPMENT	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	7,327,300

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated in Specific Appropriation 109.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	LOTTERY FUNDS	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	126,959,158

Funds provided in Specific Appropriation 10 shall be allocated as follows:

SECTION 1 - EDUCATION ENHANCEMENT

Brevard Community College.....	4,733,158
Broward College.....	8,977,892
College of Central Florida.....	2,504,180
Chipola College.....	1,150,619
Daytona State College.....	6,072,583
Edison State College.....	3,117,833
Florida State College at Jacksonville.....	9,356,746
Florida Keys Community College.....	726,219
Gulf Coast Community College.....	2,231,736
Hillsborough Community College.....	6,207,508
Indian River State College.....	5,500,013
Florida Gateway College.....	1,546,221
Lake Sumter Community College.....	1,357,131
State College of Florida, Manatee-Sarasota.....	2,729,528
Miami Dade College.....	20,606,124
North Florida Community College.....	781,271
Northwest Florida State College.....	2,217,113
Palm Beach State College.....	6,461,218
Pasco-Hernando Community College.....	2,486,959
Pensacola Junior College.....	4,177,857
Polk State College.....	2,365,551
St. Johns River Community College.....	2,086,702
St. Petersburg College.....	7,279,093
Santa Fe College.....	4,317,934
Seminole State College of Florida.....	4,487,352
South Florida Community College.....	1,927,024
Tallahassee Community College.....	3,717,458
Valencia Community College.....	7,836,135

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

11 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL	
ACTIVITIES	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	203,274,204

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	37,111,742
Florida State University.....	31,179,405
Florida A&M University.....	11,720,688
University of South Florida.....	28,519,975
University of South Florida, St. Petersburg.....	1,246,408
University of South Florida, Sarasota/Manatee.....	1,052,503
University of South Florida, Polytechnic.....	439,620
Florida Atlantic University.....	16,411,301
University of West Florida.....	6,419,530
University of Central Florida.....	28,365,482
Florida International University.....	24,187,023
University of North Florida.....	10,102,963
Florida Gulf Coast University.....	5,657,839
New College of Florida.....	859,725

Each university board of trustees may allocate the institution's Educational Enhancement Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2010.

12 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	12,533,877

13 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	8,461,475

SECTION 1 - EDUCATION ENHANCEMENT

14	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
	HEALTH CENTER	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	5,796,416
15	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
	MEDICAL SCHOOL	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM TRUST FUNDS	230,671,087
	TOTAL ALL FUNDS	230,671,087
TOTAL OF SECTION 1		
	FROM TRUST FUNDS	1,300,615,095
	TOTAL ALL FUNDS	1,300,615,095

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	27,050
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	17,817
FROM FEDERAL GRANTS TRUST FUND	112,097
FROM FOOD AND NUTRITION SERVICES TRUST FUND	22,030
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	7,839
FROM STUDENT LOAN OPERATING TRUST FUND	67,187
FROM OPERATING TRUST FUND	4,394
FROM WORKING CAPITAL TRUST FUND	43,643

129 DATA PROCESSING SERVICES		
EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	3,586,770	
FROM ADMINISTRATIVE TRUST FUND		799,486
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		932,721
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		327,922
FROM FEDERAL GRANTS TRUST FUND		2,178,919
FROM FOOD AND NUTRITION SERVICES TRUST FUND		277,212
FROM INSTITUTIONAL ASSESSMENT TRUST FUND		90,449
FROM STUDENT LOAN OPERATING TRUST FUND		1,199,892
FROM OPERATING TRUST FUND		56,264
FROM WORKING CAPITAL TRUST FUND		624,421

From the funds provided in Specific Appropriation 129, \$606,955 from the Federal Grants Trust Funds are State Fiscal Stabilization Funds (Discretionary).

129A DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM STUDENT LOAN OPERATING TRUST FUND		17,327

130 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	30,000	
FROM STUDENT LOAN OPERATING TRUST FUND		157,369

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	64,501,940	
FROM TRUST FUNDS		150,763,073
TOTAL POSITIONS	1,128.00	
TOTAL ALL FUNDS		215,265,013

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 132 through 139 are provided as grants and aids 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.

Funds provided in Specific Appropriations 11 through 15 and 131 through 143 shall not be used to support human embryonic stem cell research. This provision shall not apply if the cell or cells in question originated from a source other than a human embryo.

Funds provided in Specific Appropriations 11 through 15 and 131 through 143 shall not be used to implement, organize, direct, coordinate, or administer, or to support the implementation, organization, direction, coordination, or administration of, activities related to or involving

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

travel to any state, country, or nation designated by the United States Department of State as a state sponsor of terrorism.

131 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - MOFFITT CANCER CENTER
 AND RESEARCH INSTITUTE
 FROM GENERAL REVENUE FUND 9,114,381
 FROM FEDERAL GRANTS TRUST FUND 1,775,400

Funds in Specific Appropriation 131 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.

132 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1,527,189,677
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 1,220,175,555
 FROM FEDERAL GRANTS TRUST FUND 129,012,316
 FROM PHOSPHATE RESEARCH TRUST FUND 7,308,009

The funds provided in Specific Appropriations 132 and 134 through 138 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2010-2011 fiscal year to the named universities to expend tuition and fees that are collected during the 2010-2011 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from 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, Florida Statutes, is hereby repealed for the 2010-2011 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.

General revenue funds provided in Specific Appropriations 132 through 138 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 132, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15 and 132 through 139 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Each university board of trustees may allocate the institution's General Revenue Funds and Federal Grants Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2010.

Funds in Specific Appropriation 132 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	287,506,027
Florida State University.....	237,101,568
Florida A&M University.....	92,688,997
University of South Florida.....	167,647,166
University of South Florida, St. Petersburg.....	21,261,850
University of South Florida, Sarasota/Manatee.....	10,923,331
University of South Florida, Polytechnic.....	28,501,397
Florida Atlantic University.....	136,762,865
University of West Florida.....	50,374,718
University of Central Florida.....	205,350,223
Florida International University.....	159,656,468
University of North Florida.....	64,876,141

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Gulf Coast University.....	40,047,965
New College of Florida.....	14,490,961

Funds in Specific Appropriation 132 from the General Revenue Fund include \$10,000,000 for the New Florida Initiative.

Funds in Specific Appropriation 132 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education) and shall be allocated as follows:

University of Florida.....	24,962,688
Florida State University.....	20,268,504
Florida A&M University.....	8,460,902
University of South Florida.....	14,491,582
University of South Florida, St. Petersburg.....	1,842,058
University of South Florida, Sarasota/Manatee.....	968,456
University of South Florida, Polytechnic.....	678,080
Florida Atlantic University.....	11,630,612
University of West Florida.....	4,321,645
University of Central Florida.....	17,542,813
Florida International University.....	13,635,669
University of North Florida.....	5,602,324
Florida Gulf Coast University.....	3,428,533
New College of Florida.....	1,178,450

Funds in Specific Appropriation 132 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	268,812,868
Florida State University.....	169,838,329
Florida A&M University.....	59,607,188
University of South Florida.....	126,976,848
University of South Florida, St. Petersburg.....	13,946,403
University of South Florida, Sarasota/Manatee.....	6,985,775
University of South Florida, Polytechnic.....	5,169,001
Florida Atlantic University.....	89,211,858
University of West Florida.....	32,196,415
University of Central Florida.....	186,966,910
Florida International University.....	161,880,914
University of North Florida.....	56,901,156
Florida Gulf Coast University.....	36,502,181
New College of Florida.....	5,179,709

Beginning with the Fall 2010 semester, undergraduate tuition is established at \$95.67 per credit hour for the 2010-2011 fiscal year. Consistent with section 1009.24(4)(b), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes.

Funds in Specific Appropriation 132 from the Phosphate Research Trust Fund are provided for the University of South Florida Polytechnic.

Funds in Specific Appropriation 132 are based upon the following full-time equivalent (FTE) enrollment:

Resident Lower-Level.....	62,776
Resident Upper-Level.....	86,422
Resident Graduate.....	26,640
Nonresident (all levels).....	14,646
Total.....	190,484

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

University of Florida;	
Resident Lower-Level.....	10,182
Resident Upper-Level.....	13,258
Resident Graduate.....	6,757
Nonresident (all levels).....	4,049
Total.....	34,246

Florida State University;	
Resident Lower-Level.....	9,327
Resident Upper-Level.....	10,713

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Resident Graduate.....	4,279
Nonresident (all levels).....	2,483
Total.....	26,802
Florida Agricultural & Mechanical University;	
Resident Lower-Level.....	3,601
Resident Upper-Level.....	2,868
Resident Graduate.....	1,278
Nonresident (all levels).....	1,119
Total.....	8,866
University of South Florida;	
Resident Lower-Level.....	9,275
Resident Upper-Level.....	12,777
Resident Graduate.....	3,807
Nonresident (all levels).....	1,302
Total.....	27,161
Florida Atlantic University;	
Resident Lower-Level.....	4,461
Resident Upper-Level.....	7,910
Resident Graduate.....	1,958
Nonresident (all levels).....	910
Total.....	15,239
University of West Florida;	
Resident Lower-Level.....	1,886
Resident Upper-Level.....	3,232
Resident Graduate.....	653
Nonresident (all levels).....	444
Total.....	6,215
University of Central Florida;	
Resident Lower-Level.....	10,306
Resident Upper-Level.....	16,000
Resident Graduate.....	3,006
Nonresident (all levels).....	1,528
Total.....	30,840
Florida International University;	
Resident Lower-Level.....	7,860
Resident Upper-Level.....	11,682
Resident Graduate.....	3,406
Nonresident (all levels).....	2,138
Total.....	25,086
University of North Florida;	
Resident Lower-Level.....	3,530
Resident Upper-Level.....	5,244
Resident Graduate.....	976
Nonresident (all levels).....	250
Total.....	10,000
Florida Gulf Coast University;	
Resident Lower-Level.....	2,224
Resident Upper-Level.....	2,319
Resident Graduate.....	520
Nonresident (all levels).....	310
Total.....	5,373
New College of Florida;	
Resident Lower-Level.....	124
Resident Upper-Level.....	419
Nonresident (all levels).....	113
Total.....	656

From the funds provided in Specific Appropriations 11, 13, 132, and 134, each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower-level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 132 and 134.

The Chancellor of the State University System shall submit a revised 3-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Board of Governors by September 1, 2010. This revised 3-year enrollment plan must be developed

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

with input from each state university. The Chancellor shall also recommend to the Legislature a funded enrollment plan based on actual enrollments and the funds appropriated to each university. This new funded enrollment plan must be developed with input from each university. The plan shall be submitted to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council by February 1, 2011.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2010-2011 enrollment plan for the State University System.

Funds provided in Specific Appropriation 132 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the city and reviewed by the university. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the city or utility shall be specifically excluded as costs allocable to the university. The cost-based rate shall include charges for only those water services actually provided by the city to the university and shall not include charges for services furnished by the university.

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 2010-2011 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

From the funds provided in Specific Appropriation 132 to the University of Florida for the Florida Center for Library Automation (FCLA), the FCLA shall expand its online discovery tool product to allow a user to search simultaneously the combined holdings and applicable electronic resources of FCLA and the College Center for Library Automation. In addition, library holdings currently available in SUNLINK, as well as library holdings available in standard machine readable bibliographic records of the State Library of Florida and public libraries, should be included when and where feasible. The expanded search function shall be implemented by September 1, 2010.

133 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)
FROM GENERAL REVENUE FUND 118,097,713

From the funds in Specific Appropriation 133 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; however, funds from the Inland Protection Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

134 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH
FLORIDA MEDICAL CENTER
FROM GENERAL REVENUE FUND 53,877,133
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 37,050,046
FROM FEDERAL GRANTS TRUST FUND 4,351,772

Funds in Specific Appropriation 134 are based upon the following full-time equivalent enrollment:

Resident Lower-Level.....	103
Resident Upper-Level.....	584
Resident Graduate.....	727

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Resident M.D.....	480
Nonresident (all levels).....	98

From the funds in Specific Appropriations 13 and 134, the university shall allocate a minimum of \$44,992 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program.

Funds in Specific Appropriation 134 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

135 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 95,938,975
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 32,075,356
 FROM FEDERAL GRANTS TRUST FUND 6,927,333

Funds in Specific Appropriation 135 are based upon the following full-time equivalent enrollment:

Resident Dentistry.....	321
Resident Veterinary Medicine.....	332
Resident M.D.....	513
Nonresident (all levels).....	23

From the funds in Specific Appropriations 14 and 135, the university shall allocate a minimum of \$38,797 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program.

Funds in Specific Appropriation 135 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

136 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 35,503,439
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 10,207,063
 FROM FEDERAL GRANTS TRUST FUND 2,858,522

Funds in Specific Appropriation 136 are based upon the following full-time equivalent enrollment:

Resident M.D.....	480
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From the funds in Specific Appropriations 15 and 136, the university shall allocate a minimum of \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program.

Funds in Specific Appropriation 136 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

137 AID TO LOCAL GOVERNMENTS
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 20,665,065
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 2,317,185
 FROM FEDERAL GRANTS TRUST FUND 661,664

Funds in Specific Appropriation 137 are based upon the following full-time equivalent enrollment:

Resident M.D.....	100
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From the funds in Specific Appropriation 137, the university shall allocate a minimum of \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program.

Funds in Specific Appropriation 137 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

138 AID TO LOCAL GOVERNMENTS
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 25,173,458

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	1,867,169
FROM FEDERAL GRANTS TRUST FUND	859,244

Funds in Specific Appropriation 138 are based upon the following full-time equivalent enrollment:

Resident M.D.....	80
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From the funds in Specific Appropriation 138, the university shall allocate a minimum of \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program.

Funds in Specific Appropriation 138 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Education).

139 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT FINANCIAL
ASSISTANCE
FROM GENERAL REVENUE FUND 16,800,890

A minimum of 75 percent of the funds provided in Specific Appropriation 139 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 139 shall be allocated as follows:

University of Florida.....	4,087,954
Florida State University.....	3,453,334
Florida A&M University.....	1,469,218
University of South Florida.....	2,003,219
Florida Atlantic University.....	940,372
University of West Florida.....	371,214
University of Central Florida.....	2,019,778
Florida International University.....	1,272,154
University of North Florida.....	471,928
Florida Gulf Coast University.....	230,760
New College of Florida.....	480,959

140 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
MACHINE COGNITION
FROM GENERAL REVENUE FUND 1,010,453
FROM FEDERAL GRANTS TRUST FUND 492,500

142 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 17,092,103
FROM PHOSPHATE RESEARCH TRUST FUND 4,155

143 SPECIAL CATEGORIES
GRANTS AND AIDS - DISTANCE LEARNING
FROM GENERAL REVENUE FUND 278,859

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND 1,920,742,146
FROM TRUST FUNDS 1,457,943,289
TOTAL ALL FUNDS 3,378,685,435

BOARD OF GOVERNORS

Funds provided in Specific Appropriations 144 through 148 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

From the funds in Specific Appropriations 144 through 148, the Board of Governors shall conduct a needs assessment survey of the state university system of student life facilities and develop recommendations to address unmet renovation or new facility needs identified by the survey. The recommendations shall specifically consider the impact of existing policies, statutory provisions, and regulations in meeting these needs and the unique challenges of smaller institutions or branch campuses.

APPROVED SALARY RATE	3,767,891
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144 SALARIES AND BENEFITS POSITIONS 53.00
FROM GENERAL REVENUE FUND 3,051,689

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		679,033
	FROM FEDERAL GRANTS TRUST FUND		1,284,000
145	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,373	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		6,300
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,000
146	EXPENSES		
	FROM GENERAL REVENUE FUND	521,896	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		264,799
	FROM FEDERAL GRANTS TRUST FUND		190,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		12,000
147	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	51,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		950
	FROM FEDERAL GRANTS TRUST FUND		2,380
148	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,982	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		20,000
	FROM FEDERAL GRANTS TRUST FUND		50,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,000
149	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,025	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,990
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	3,673,747	
	FROM TRUST FUNDS		2,535,452
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		6,209,199
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	12,501,292,218	
	FROM TRUST FUNDS		8,713,267,044
	TOTAL POSITIONS	2,488.00	
	TOTAL ALL FUNDS		21,214,559,262
TOTAL:	EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	331,994,249	
	FROM TRUST FUNDS		72,762,557

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	9,025,005,970	
FROM TRUST FUNDS		4,810,101,936
EDUCATION/COMM COLLEGES		
FROM GENERAL REVENUE FUND	910,002,452	
FROM TRUST FUNDS		210,004,536
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	1,920,742,146	
FROM TRUST FUNDS		1,688,614,376
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	313,547,401	
FROM TRUST FUNDS		3,232,398,734
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	12,501,292,218	
FROM TRUST FUNDS		10,013,882,139
TOTAL POSITIONS		
	2,488.00	
TOTAL ALL FUNDS		22,515,174,357
TOTAL APPROVED SALARY RATE	106,065,805	

FIXED CAPITAL OUTLAY

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
2010-2011 PECO Project List by University and Project
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Project	County	BOG Request Approved 9/24/2009 ¹	BOG Revised Request 1/27/2010 ²	BOG Revised Request 3/17/2010 ³	Governor's Recommended Budget (Lump Sum)	Proposed House Bill HB 5001	Proposed Senate Bill SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
			\$	\$	\$	\$	\$	\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Alachua	5,404,097	9,086,416	12,086,416		12,086,416	12,086,416	12,086,416	12,086,416
	Research & Academic Center at Lake Nona	Orange		2,000,000	3,000,000		3,000,000	20,000,000	20,000,000	20,000,000
	TOTAL		5,404,097	11,086,416	15,086,416	0	15,086,416	32,086,416	32,086,416	32,086,416
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Leon	5,550,848	5,550,848	5,550,848		5,550,848	5,550,848	5,550,848	5,550,848
	College of Law Remodeling & Expansion	Leon		7,500,000	10,000,000		10,000,000	12,900,000	12,900,000	12,900,000
	Applied Sciences Building	Leon			1,000,000		1,000,000	11,000,000	11,000,000	11,000,000
	TOTAL		5,550,848	13,050,848	16,550,848	0	16,550,848	29,450,848	29,450,848	29,450,848
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Leon	3,133,129	5,000,000	7,000,000		7,000,000	7,000,000	7,000,000	7,000,000
	Pharmacy Phase II (C,E) (C,E)	Leon			3,000,000		3,000,000	25,000,000	23,000,000	23,000,000
	TOTAL		3,133,129	5,000,000	10,000,000	0	10,000,000	32,000,000	30,000,000	30,000,000
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Hillsborough	4,056,293	4,056,293	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000
	Sarasota/Manatee Utilities/Infrastructure/ Capital Renewal/ Roofs (P,C,E)	Manatee	324,503	324,503	375,000		375,000	375,000	375,000	375,000
	USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Pinellas	304,222	304,222	400,000		400,000	400,000	400,000	400,000
	Interdisciplinary Science Teaching & Research Facility (C,E)	Hillsborough			7,910,018		7,910,018	7,910,018	7,910,018	7,910,018
	USF Polytechnic New Campus Phase I (C,E)	Polk		10,000,000	10,000,000		10,000,000	35,000,000	35,000,000	0
	Pharmacy/Health Building (P,C)	Polk						10,000,000	10,000,000	0
	Interdisciplinary Center/Excellence/Wellness Research	Polk						1,000,000	1,000,000	0
	TOTAL		4,685,018	14,685,018	23,685,018	0	23,685,018	59,685,018	59,685,018	13,685,018
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Broward	1,778,832	3,778,832	7,778,832		7,778,832	7,778,832	7,778,832	7,778,832
	FAU/UF Joint Use Facility - Davie (E)	Broward		1,130,628	1,130,628		1,130,628	1,130,628	1,130,628	1,130,628
	General Classroom/Engineering Building (E)	Broward		1,818,012	1,818,012		1,818,012	1,818,012	1,818,012	1,818,012
	General Classroom Facility-Phase I (E)	Broward		720,995	720,995		720,995	720,995	720,995	720,995
	FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (P,C,E)	Palm Beach	2,000,000	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
	FAU Florida Atlantic Blvd 4 Lane - Lee St to R&D Park	Broward						9,195,000	9,195,000	9,195,000
	TOTAL		3,778,832	9,448,467	13,448,467	0	13,448,467	22,643,467	22,643,467	13,448,467
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Escambia	1,199,688	4,000,000	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
	College of Business Education Ctr.Ph.II of III (P,C,E)	Escambia			2,498,837		2,498,837	11,818,837	11,818,837	11,818,837
	TOTAL		1,199,688	4,000,000	6,498,837	0	6,498,837	15,818,837	15,818,837	15,818,837
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Orange	3,844,870	3,844,870	7,844,870		7,844,870	7,844,870	7,844,870	7,844,870
	Physical Sciences Building Phase II (E)	Orange		1,714,500	1,714,500		1,714,500	1,714,500	1,714,500	1,714,500
	Partnership III Building (C,E)	Orange		1,879,105	1,879,105		1,879,105	1,879,105	1,879,105	1,879,105
	Math/Physics Bldg Remodeling/ Renovation (P,C,E)	Orange						7,755,790	7,755,790	0
	Interdisc. Research and Incubator Fac. (P,C,E)	Orange						5,924,183	5,924,183	5,924,183
	Classroom Building (P,C,E)	Orange							16,234,156	16,234,156
	Engineering Building I Renovation (P,C)	Orange							7,241,445	0
	TOTAL		3,844,870	7,438,475	11,438,475	0	11,438,475	25,118,448	48,594,049	33,596,814

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
2010-2011 PECO Project List by University and Project
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Project	County	BOG Request Approved 9/24/2009 ¹	BOG Revised Request 1/27/2010 ²	BOG Revised Request 3/17/2010 ³	Governor's Recommended Budget (Lump Sum)	Proposed House Bill HB 5001	Proposed Senate Bill SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
			\$	\$	\$	\$	\$	\$	\$	\$
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Dade	3,921,914	2,221,914	6,221,914		6,221,914	6,221,914	6,221,914	6,221,914
	Public Safety Building Supplement - UP	Dade		1,272,772	1,272,772		1,272,772	1,272,772	1,272,772	1,272,772
	Social Sciences - Phase I Completion - UP	Dade		4,150,000	4,150,000		4,150,000	4,150,000	4,150,000	4,150,000
	Science/Classroom Complex - UP	Dade		3,982,942	3,982,942		3,982,942	3,982,942	3,982,942	3,982,942
	FIU Satellite Chiller Plant Expansion	Dade						7,000,000	7,000,000	0
	Stocker Astrophysics Center, MAM BT-814	Dade						1,600,000	1,600,000	1,600,000
	Student Support Services Building (C,E)	Dade							17,646,976	17,646,976
	TOTAL		3,921,914	11,627,628	15,627,628	0	15,627,628	24,227,628	41,874,604	34,874,604
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Duval	2,630,508	2,630,508	4,630,508		4,630,508	4,630,508	4,630,508	4,630,508
	Science & Humanities Building Ph. II (P,C,E)	Duval		10,914,565	10,914,565		10,914,565	10,914,565	10,914,565	10,914,565
	Disability Resource Center (P,C,E)	Duval						5,000,000	5,000,000	5,000,000
	TOTAL		2,630,508	13,545,073	15,545,073	0	15,545,073	20,545,073	20,545,073	20,545,073
FGCU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Lee	1,940,779	1,940,779	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
	Classrooms/Offices/Labs Academic 8 (P,C,E)	Lee		8,291,070	12,500,000		12,500,000	12,500,000	12,500,000	12,500,000
	Innovation Hub (IHUB)	Lee						5,000,000	5,000,000	0
	TOTAL		1,940,779	10,231,849	15,500,000	0	15,500,000	20,500,000	20,500,000	15,500,000
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	Sarasota	598,009	2,101,809	3,305,609		3,305,609	3,305,609	3,305,609	3,305,609
	Robertson Hall Mechanical Renovation, Remodeling (P,C,E)	Sarasota		100,000						
	Caples Fine Arts Mechanical Renovation	Sarasota						7,097,970	7,097,970	0
	TOTAL		598,009	2,201,809	3,305,609	0	3,305,609	10,403,579	10,403,579	3,305,609
	SUB TOTAL		36,687,692	102,315,583	146,686,371	106,213,369	146,686,371	292,479,314	331,601,891	242,311,686
SUS	SUS Joint Use Library Storage Facility @ UF	Alachua		1,097,787	2,017,511		2,017,511	2,017,511	2,017,512	2,017,512
SUS	FAMU/FSU College of Engineering	Leon		2,800,000	2,800,000		2,800,000	4,199,136	4,199,136	4,199,136
SUS	PK Yonge - Developmental Research School at UF	Alachua			1,600,000		1,600,000	1,600,000	1,600,000	1,600,000
	TOTAL		36,687,692	106,213,370	153,103,882	106,213,369	153,103,882	300,295,961	339,418,539	250,128,334
Lump Sum Maintenance/Repair/Renovation/Remodeling			\$ 19,855,440	\$ 48,743,293	\$ 54,033,480	\$ 48,743,293	54,033,480	86,002,943	49,341,654	49,341,654
(Projects to Benefit the Board of Governors State University System of Florida in Department of Education Budget)										
GRAND TOTAL			56,543,132	154,956,663	207,137,362	154,956,662	207,137,362	386,298,904	388,760,193	299,469,988

¹ Estimated revenue limits are based on July 30, 2009 PECO Revenue Estimating Conference.

² Estimated revenue limits are based on December 2, 2009 PECO Revenue Estimating Conference.

³ Estimated revenue limits are based on February 22, 2010 PECO Revenue Estimating Conference.

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courtelis Facility Enhancement Challenge Grant Program List
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after veto action

Univ	Project	BOG Request State Matching 03/17/10	Governor's Recommended Budget	Proposed House Bill HB 5001	Proposed Senate Bill SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
USF	USF Polytechnic I-4 Campus Phase I-B (P,C,E)	10,417,179					
UCF	Laboratory Instruction Building Phase I (P,C,E)	10,120,787					
UF	Harn Museum (P,C,E)	10,043,260					
FSU	College of Music Teaching Improvements (P,C,E)	1,793,597					
UWF	Maritime Museum & Educational Center Ph I (P,C,E)	4,559,000					
FIU	Stadium/ Student Academic meeting rooms (C,E)	10,508					
FIU	College of Law (E)	293,982					
UNF	Science and Engineering Building #50 (E)	337,624					
UNF	Social Sciences Building	2,842					
USF	Health Renovation(E)	2,173,413					
FGCU	Engineering (E)	53,000					
FSU	Ringling Circus Museum (P,C,E)	694,263					
FSU	Center for Asian Art (P,C,E)	4,100,000					
FSU	Student Success Center(P,C,E)	497,521					
FSU	School of Hospitality Teaching Improvements (P,C,E)	328,813					
FSU	College of Medicine Clinic Improvements (P,C,E)	2,000,000					
FSU	College of Educ.Multipurpose Teaching (P,C,E)	1,000,000					
UWF	Amphitheater Pavillion (P,C,E)	600,000					
FIU	Intl. Hur. Ctr. Wall of Wind Test Fac, Ph II (E)	100,000					
FIU	College of Nursing & Health Sciences Laboratory (E)	123,496					
FIU	Hospitality Mgmt. Carnival Student Center (P,C,E)	500,000					
FIU	Engineering Center Lab (E)	25,000					
FIU	Hospitality Mgmt. Beverage Management Center (P,C,E)	949,425					
FIU	Graduate School of Business Phase II (E)	368,019					
FIU	Patricia and Phillip Frost Art Museum (C,E)	97,000					
FIU	Broad Auditorium, Social Sciences Phase I (P,C,E)	250,000					
UF	Graduate Studies Building (P,C,E)	9,824,124					

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courtelis Facility Enhancement Challenge Grant Program List
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after veto action

Univ	Project	BOG Request State Matching 03/17/10	Governor's Recommended Budget	Proposed House Bill HB 5001	Proposed Senate Bill SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
USF	Medical Office Building North Clinic (C,E)	2,271,960					
USF	Nursing Expansion (E)	113,739					
USF	Joint Military Leadership Center (E)	67,084					
USF	USF Polytechnic Intedisc. Center for Wellness Res.(P,C)	100,000					
USF	USF Polytechnic PH II-A High Tech Bus.Incubator (P,C)	700,000					
USF	Johnny B. Byrd Sr. Alzheimer's Center and Research Inst.	1,440,075					
UCF	Burnett Bio-Medical Science (P,C,E)	2,068,685					
UCF	Arts Complex II Enhancement (P,C)	500,000					
UCF	Morgridge National Reading Center (P,C,)	2,068,685					
UCF	Psychology (E)	88,540					
UCF	Engineering III Enhancement (E)	1,895,070					
UCF	Alumni Center/John & Martha Hitt Library (E)	7,749					
UCF	Optics and Photonics Enhancement (E)	69,085					
UCF	Career Services 7 Experiential Learning (E)	196,660					
UCF	Physical Science Building (E)	1,150					
FSU	Panama City Academic Center (E)	454,575					
FSU	Ringling Circus Museum Library Improv. (P,C,E)	7,645					
UF	Health Science Center Archive Room (P,C,E)	100,100					
UF	Pediatric Dentistry (P,C,E)	707,056					
UF	Chemical Engineering Building Phase I (P,C,E)	3,073,541					
UF	Proton Beam VI (P,C,E)	475,000					
UF	Periodontology (P,C,E)	483,115					
UF	Extension Professional Development Center (P,C,E)	600,000					
UF	Trial Advocacy Center Phase III (P,C,E)	1,470,550					
UF	Pharmacy Building Apopka/Orlando (P,C,E)	1,232,574					
UF	Conference Room/ REC, Ona (P,C,E)	40,000					
UF	Mid-Florida REC Multi-purpose (P,C,E)	203,500					
UF	Weil Hall (Renov.) (P,C,E)	500,000					
UF	Graduate Studies Building Phase II (P,C,E)	868,693					
UF	Computer Science Engineering (P,C,E)	75,000					
FGCU	Environmental Demonstration Lab (P,C,E)	1,000,000					
		\$84,142,684	\$0	\$0	\$0	\$0	\$0

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Remodeling/Renovation/Repair/Maintenance Formula Funds
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

		BOG Request 9/24/2009	BOG Request 1/27/2010	BOG Request 3/17/2010	Governor's Recommended Budget	Proposed House Bill HB 5001	Proposed Senate Bill SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)			
<hr/>												
From PECO cash	\$	19,855,440	\$	48,743,293	\$	54,033,480	\$	86,002,943	\$	49,341,654	\$	49,341,654
UF	38.84%					\$ 20,986,603.63	\$ 33,403,543.06	\$ 19,164,298.41	\$	19,164,298.41		
FSU	15.07%					\$ 8,142,845.44	\$ 12,960,643.51	\$ 7,435,787.26	\$	7,435,787.26		
FAMU	5.13%					\$ 2,771,917.52	\$ 4,411,950.98	\$ 2,531,226.85	\$	2,531,226.85		
USF	13.93%					\$ 7,526,863.76	\$ 11,980,209.96	\$ 6,873,292.40	\$	6,873,292.40		
FAU	5.29%					\$ 2,858,371.09	\$ 4,549,555.68	\$ 2,610,173.50	\$	2,610,173.50		
UWF	2.84%					\$ 1,534,550.83	\$ 2,442,483.58	\$ 1,401,302.97	\$	1,401,302.97		
UCF	7.24%					\$ 3,912,023.95	\$ 6,226,613.07	\$ 3,572,335.75	\$	3,572,335.75		
FIU	7.71%					\$ 4,165,981.31	\$ 6,630,826.91	\$ 3,804,241.52	\$	3,804,241.52		
UNF	2.52%					\$ 1,361,643.70	\$ 2,167,274.16	\$ 1,243,409.68	\$	1,243,409.68		
FGCU	0.83%					\$ 448,477.88	\$ 713,824.43	\$ 409,535.73	\$	409,535.73		
NCF	0.60%					\$ 324,200.88	\$ 516,017.66	\$ 296,049.92	\$	296,049.92		
	100.00%					\$ 54,033,480.00	\$ 86,002,943.00	\$ 49,341,654.00	\$	49,341,654.00		

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

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Concurrency Trust Fund
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

	BOG Request 2010-2011	Governor's Recommended Budget	Proposed House HB 5001	Proposed Senate SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
SUS Concurrency Requirements	\$ 15,000,000 *	\$0	\$0	\$0	\$0	\$0

*Amount corresponds to the 2010-2011 Schedule I projected unreserved fund balance.

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Capital Improvement Fee Trust Fund
Debt Service Appropriation Request
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

	BOG Request 2010-2011	Governor's Recommended Budget	Proposed House HB 5001	Proposed Senate SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
Fixed Capital Outlay	\$27,937,500	\$27,937,500	\$27,937,500	\$27,937,500	\$ 27,937,500	\$ 27,937,500
Debt Service						
From Capital Improvement Fee						
Trust Fund						

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action**

Univ.	BOG Requested Project	Governor's Recommended Budget	Proposed House HB 5001	Proposed Senate SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
UF	Minor Projects for UF Fac.	Not Included	Section 25	Section 52	Section 27	Section 27
UF/HSC	Minor Projects for HSC Fac.	Not Included	Section 25	Section 52	Section 27	Section 27
UF/IFAS	Minor Projects for IFAS Fac.	Not Included	Section 25	Section 52	Section 27	Section 27
UF	Chemical Engineering Building	Not Included	Section 25	Section 52	Section 27	Section 27
UF	Florida Innovation Hub at UF	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Minor Projects for FSU Fac.	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Commonwealth 2 Building	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Bloxham Annex	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Firestone Building	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Warren Building	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Winchester Building	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Research Facility No. 4 Utility Building	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Applied Sciences Building	Not Included	Section 25	Section 52	Section 27	Section 27
FSU	Free Electron Laser Laboratory	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	University Tower	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Bio-Molecular Annex	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Career Services a& Experiential Learning	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Bio-Medical Enhancement	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Laboratory Instruction Building	Not Included	Section 25	Section 52	Section 27	Section 27

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action**

Univ.	BOG Requested Project	Governor's Recommended Budget	Proposed House HB 5001	Proposed Senate SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
UCF	Biological Transgenic Green House	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Bennett Building	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Visitor Information Building	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Medical Library	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Honors Living and Learning Center	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Bio-Medical Science Center	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Research Pavilion	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	University Tech Center (Suites 300, 360, 390 and 200)	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Orlando Tech Center	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Academic Center	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	AMPAC Building	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Wild Animal Facility	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Engineering Field House Expansion	Not Included	Section 25	Section 52	Section 27	Section XX
UCF	Police Training Facility	Not Included	Section 25	Section 52	Section 27	Section 27
UCF	Counseling Center	Not Included	Section 25	Section 52	Section 27	Section 27
USF	Sun Dome Arena Renovation, Academic Classroom	Not Included	Section 25	Section 52	Section 27	Section 27
FAU	Aristotle Center	Not Included	Section 25	Section 52	Section 27	Section 27

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	BOG Requested Project	Governor's Recommended Budget	Proposed House HB 5001	Proposed Senate SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
FIU	Stadium/Student Academic Meeting Rooms	Not Included	Section 25	Section 52	Section 27	Section 27
FIU	Labor Center E&G Space	Not Included	Section 25	Section 52	Section 27	Section 27
FIU	University House E&G Space	Not Included	Section 25	Section 52	Section 27	Section 27
FIU	SAAC E&G Space	Not Included	Section 25	Section 52	Section 27	Section 27
FIU	Department of Health/FIU Public Health Building	Not Included	Section 25	Section 52	Section 27	Section 27
FIU	PG-5 Classrooms	Not Included	Section 25	Section 52	Section 27	Section 27
FGCU	Innovation Hub	Not Included	Section 25	Section 52	Section 27	Section 27
NEWC	Public Archeology Lab	Not Included	Section 25	Section 52	Section 27	Section 27
NEWC	Greenhouse	Not Included	Section 25	Section 52	Section 27	Section 27

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
for Financing and Acquisition of Facilities
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action**

Univ.	BOG Requested Project	Governor's Recommended Budget	Proposed House HB 5001	Proposed Senate SB 2700	Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
UCF	Strategic Land & Property Purchase	Not Included	Section 33	Section 62	Section 37	Section 37
UCF	Brighthouse Networks	Not Included	Section 33	Section 62	Section 37	Section 37
UCF	Athletics Facility Expansion	Not Included	Section 33	Section 62	Section 37	Section 37
USF	Sun Dome Arena Renovation	Not Included	Section 33	Section 62	Section 37	Section 37
USF	Athletic District	Not Included	Section 33	Section 62	Section 37	Section 37
USF	Center for Advance Medical Learning & Simulation	Not Included	Section 33	Section 62	Section 37	Section 37
UNF	Student Wellness and Sports Education Center	Not Included	Not Included	Not Included	Section 37	Section 37

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Section Number	BOG Original Requested Project	Original Funding Source	Appropriation Amount	Description
<u>Reappropriations</u>					
NEWC	<u>Appropriated in</u> Section 2, Line 31 Chapter 2006-25 Laws of Florida and <u>Reappropriated in</u> Section 28, Chapter 2010-XX, Laws of Florida	Land Acquisition	2006-2007 Public Education Capital Outlay Appropriation		The unexpended balance or \$82,086, whichever is less, from the funds provided in Specific Appropriation 31 of Chapter 2006-25, Laws of Florida, for the New College of Florida for Land Acquisition shall revert immediately and is appropriated for the 2010-2011 fiscal year to New College of Florida for Hamilton Center (C,E).
FSU	<u>Appropriated in</u> Section 2, Line 17 Chapter 2009-81, Laws of Florida and <u>Reappropriated in</u> Section 29, Chapter 2010-XX, Laws of Florida	Academic Support Building	2009-2010 Public Education Capital Outlay Appropriation		The unexpended balance or \$2,000,000, whichever is less, from the funds provided in Specific Appropriation 17 of Chapter 2009-81, Laws of Florida, for the Florida State University for Academic Support Building shall revert immediately and is appropriated for the 2010-2011 fiscal year to the Florida State University for Utilities/Infrastructure/ Capital Renewal/Roofs.
FSU	<u>Appropriated in</u> Section 2, Line 17 Chapter 2009-81, Laws of Florida and <u>Reappropriated in</u> Section 30, Chapter 2010-XX, Laws of Florida	Dittmer Building Remodeling	2009-2010 Public Education Capital Outlay Appropriation		The unexpended balance or \$2,000,000, whichever is less, from the funds provided in Specific Appropriation 17 of Chapter 2009-81, Laws of Florida, for the Florida State University for Dittmer Building Remodeling shall revert immediately and is appropriated for the 2010-2011 fiscal year to the Florida State University for the Applied Sciences Building (P,C).

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Section Number	BOG	Original	Appropriation Amount	Description
		Original Requested Project	Funding Source		

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Section Number	BOG Original Requested Project	Original Funding Source	Appropriation Amount	Description
FSU	<u>Appropriated in</u> Section 2, Line 15A Chapter 2008-152, Laws of Florida and <u>Reappropriated in</u> Section 31, Chapter 2010-XX, Laws of Florida	Student Success Building	2008-2009 Public Education Capital Outlay Appropriation		The unexpended balance or \$1,100,000, whichever is less from funds provided in Specific Appropriation 15A of Chapter 2008-152, Laws of Florida, for the Florida State University Student Success Building shall revert immediately and is appropriated to Campus Recreation Equipment in an amount not to exceed \$300,000, and any remaining unexpended balance is appropriated to Oglesby Union Facility Improvements.
FIU	<u>Appropriated in</u> Section 2, Line 17 Chapter 2009-81, Laws of Florida and <u>Reappropriated in</u> Section 32, Chapter 2010-XX, Laws of Florida	Student Academic Support Center	2009-2010 Public Education Capital Outlay Appropriation		The unexpended balance or \$1,686,722, whichever is less from funds provided in Specific Appropriation 17 of Chapter 2009-81, Laws of Florida, for the Florida International University for the Student Academic Support Center shall revert immediately and is appropriated for the 2010-2011 fiscal year to the Florida International University for the Science/Classroom Complex.
UF	<u>Appropriated in</u> Section 2, Line 18 Chapter 2008-152, Laws of Florida and <u>Reappropriated in</u> Section 33, Chapter 2010-XX, Laws of Florida	PK Yonge Developmental Research School maintenance, repair, renovation & remodeling	2008-2009 Public Education Capital Outlay Appropriation		The unexpended balance or \$66,889, whichever is less, from the funds provided in Specific Appropriation 18 of Chapter 2008-152, Laws of Florida, to the PK Yonge Developmental Research School at University of Florida for maintenance, repair, renovation and remodeling shall revert immediately and is appropriated for the 2010-2011 fiscal year to the PK Yonge Developmental Research School at the University of Florida for the purpose of the demolition of existing

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Section Number	BOG Original Requested Project	Original Funding Source	Appropriation Amount	Description
					buildings and construction of a new elementary school building.
UF	<u>Appropriated in</u> Section 2, Line 18 Chapter 2008-152, Laws of Florida and <u>Reappropriated in</u> Section 34, Chapter 2010-XX, Laws of Florida	PK Yonge Developmental Research School survey recommended needs	2008-2009 Public Education Capital Outlay Appropriation		The unexpended balance of funds or \$1,012,724, whichever is less, from the funds provided in Specific Appropriation 19 of Chapter 2008-152, Laws of Florida, to the PK Yonge Developmental Research School at University of Florida for survey recommended needs shall revert immediately and is appropriated for the 2010-2011 fiscal year to the PK Yonge Developmental Research School at the University of Florida for the purpose of the demolition of existing buildings and construction of a new elementary school building.
USF	<u>Appropriated in</u> Section 35, Chapter 2010-XX, Laws of Florida	USF Polytechnic Student Center	2010-2011 Capital Improvements Fee Trust Fund Appropriation		The sum of \$304,869 is appropriated from the Capital Improvements Fee Trust Fund to the University of South Florida for the USF Polytechnic Student Center.
UF	<u>Appropriated in</u> Section 36, Chapter 2010-XX, Laws of Florida	PK Yonge Developmental Research School	2010-2011 Public Education Capital Outlay Appropriation		The sum of \$2,192,553 is appropriated from the Public Education Capital Outlay Trust Fund to the PK Yonge Developmental Research School at the University of Florida for the purpose of the demolition of existing buildings and construction for a new elementary school.

BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2010-2011 Fixed Capital Outlay Legislative Budget Request
Comparison of BOG Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Section Number	BOG Original Requested Project	Original Funding Source	Appropriation Amount	Description
FAU	<u>Appropriated in</u> Section 2, Line 15A Chapter 2008-152, Laws of Florida and <u>Reappropriated in</u> Section 38, Chapter 2010-XX, Laws of Florida	FAU Renovation to Student Life Building	2008-2009 Public Education Capital Outlay Appropriation		The unexpended balance of \$1,038,817, whichever is less, from the funds provided in Specific Appropriation 15A of Chapter 2008-152, Laws of Florida, for the FAU Renovation to Student Life Building - Treasure Coast shall revert immediately and is appropriated for the 2010-2011 fiscal year for the FAU Innovation Village Project.
USF	<u>Appropriated in</u> Section 2, Line 31 Chapter 2006-25 Laws of Florida and <u>Reappropriated in</u> Section 39, Chapter 2010-XX, Laws of Florida	USF/PCC Joint-Use Facility	2006-2007 Public Education Capital Outlay Appropriation		The unexpended balance or \$625,000, whichever is less, from the funds provided in Specific Appropriation 31A of Chapter 2006-25, Laws of Florida, for the USF/PCC Joint Use Facility shall revert immediately and is appropriated for the 2010-11 fiscal year to the USF Polytechnic New Campus Phase I for infrastructure needs.

NARRATIVE SUMMARY

ALLOCATION SUMMARY

E&G SUMMARY

ISSUE WORKPAPERS

INSTRUCTION & RESEARCH

UNIVERSITY SUPPORT

PO&M

STUDENT FEE REVENUE

ISSUE DETAIL BY FUND

PRIOR YEAR RECONCILIATION

BOARD OF GOVERNORS

APPENDIX

FIXED CAPITAL OUTLAY