

LEGISLATIVE SUMMARY



STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

2010
REGULAR
SESSION



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**Ava L. Parker, Chair
Board of Governors
State University System of Florida**

Frank T. Brogan, Chancellor

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June 2010



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June 30, 2010

MEMORANDUM

TO: Members, Board of Governors

FROM: Frank Brogan, Chancellor *FTB*

SUBJECT: Final Executive Summaries

This document provides an executive summary of the legislation, the operating budget, and the fixed capital outlay budgets passed by the 2010 Legislature for the state universities. No items were vetoed for university operations. For fixed capital outlay, approximately \$80,095,205 in PECO projects were vetoed.

Behind each tab, information is included on the following:

1. Legislation tab – Outcomes of the 2010 Legislative Session.
2. Operating Budget tab – Major issues funded, detail appropriations by university, and other university related budget information.
3. Fixed Capital Outlay tab – Summary of the conference report, PECO list by university, Courtelis list by university, Concurrency Trust Fund Appropriation, Capital Improvement Fee Trust Fund, and other projects requiring legislative authorization.

If you have any questions or need additional information, please let me know.

cc: University Board of Trustees, Chairs
University Presidents



Outcomes of the 2010 Legislative Session

OVERVIEW OF THE 2010 SESSION

The Board of Governors members, led by Chair Ava Parker, actively engaged members of the Legislature on behalf of the State University System. All members communicated with Legislators to highlight three major issues. Discussions centered around (1) funding the New Florida initiative in order to transform Florida's economy to one with a strong foundation in knowledge and innovation, (2) passing a governance bill which implemented the agreement that was signed by Legislative leaders and the Board of Governors, and (3) creating a collaborative relationship between the Board of Governors and the Legislature.

Board of Governors Chair Ava Parker and Chancellor Frank Brogan led the Board in working with the Legislature to resolve differences that were part of a lawsuit that dealt with issues concerning managing and directing the state's public universities. They worked with Senate President Jeff Atwater and House Speaker Larry Cretul to craft an agreement that was ratified by both Legislative chambers and a unanimous Board of Governors. The agreement was codified in House Bill 7237 which has been signed into law by Governor Charlie Crist. An outline of the provisions contained in House Bill 7237 follows this summary and demonstrates the willingness of all involved to ensure the future of the public universities and their ability to serve the State of Florida.

The governance agreement and the subsequent bill (HB 7237) represent a new era of collaboration and communication between the Board of Governors and the Legislature. Fittingly, all members of the Board met with numerous Legislators in order to discuss how the universities might best be used to meet the demands of the state.

In support of the Board of Governors efforts, university trustees, presidents, lobbyists, students, and public university business partners demonstrated the strength of teamwork and the value of working together toward common goals. Without the level of cooperation shown among all state university stakeholders, the level of success realized would most assuredly have been far less. Because of this cooperation, the State University System fared well given that the Legislature cut approximately \$3 billion in order to develop a balanced state budget for 2010-11. Details of the system's budget are presented in another section of this report.

2010 SUBSTANTIVE AGENDA

1. **Public Private Partnerships** (*SB 2444 by Baker was never heard in committee*) - The proposed changes would provide additional flexibility to allow universities greater access to utilize public private partnerships, while maintaining accountability for the use of these funds. Public private partnership proceeds could also be used for research and economic development activity. This could be accomplished by adding language to specify that proceeds from public private partnerships be authorized for non-E&G purposes, falling within the current State University System budgeting process.
2. **Minor Projects Threshold** (*Technical amendment still needed*) - Amending chapters 1013.64, 1013.74 and 1013.78 Florida Statutes would increase the maximum allocation of funding for replacement of minor facilities, from \$1 million to \$2 million.
3. **Concurrency** (*SB 1742 by Senator Bennett was never heard in committee*) - A statutory change would provide public universities an exemption from paying for infrastructure improvements resulting from campus facility improvements.
4. **Capitalization Threshold** (*No sponsor*) - Adopt language to clarify that rules regarding tangible personal property are to be established by the Board of Governors for the State University System rather than the state Chief Financial Officer.
5. **Capital Improvement Trust Fund Fee** (*No sponsor*) - Seek a statute change to provide for authority of the university boards of trustees to increase the fee, within set limits, such that fees could increase by no more than \$2.00 per credit hour per year or 10% of tuition.
6. **Optional Retirement** (*withdrawn*) - Increased the number of optional retirement vendors from 5 to 7; allowed for all of the employees contributions to be submitted directly to the vendors by the universities thereby removing the Division of Retirement from the process.

GOVERNANCE ISSUES

1. **Governance of State Universities** (*HB 7237 SIGNED by Governor 5/11/10*) - The bill implementing the governance agreement between the Legislature, Board of Governors, and the Governor was passed by the Legislature and presented to the Governor on April 30, 2010. Summaries of the major components of the bill follow.
 - a) Calls for collaborative work on system and institutional accountability and data reporting, which is the foundation for a strong relationship between our state's elected leaders and the Board of Governors.
 - b) Calls for the Board Chair and Chancellor to hold regular planning meetings with legislative leaders to continue building upon the collaboration and cooperation described in this agreement.
 - c) Establishes a Higher Education Coordinating Council to facilitate solutions to challenges in meeting the higher education access needs of the state.
 - d) Recognizes the authority of the Legislature to set base tuition and to delegate to the Board approval authority and oversight of differential tuition, and to consider and approve tuition policies for the various universities in alignment with their distinct missions (e.g. block tuition and the flexibility to charge market rates for noncredit courses, online courses, and courses offered through continuing education departments).
 - e) Affirms the authority of the Board to approve new programs, including those leading to licensure.
 - f) Recognizes the exclusive authority of the Board for delegating the powers and duties of the university boards of trustees, including university personnel programs; working jointly with input from the Universities, the Board has already promulgated regulations that outline these powers and duties.
 - g) Recognizes the authority of the Board to govern and regulate university information technology — acknowledging that our universities use a level of technology that oftentimes cannot be accommodated by existing state I.T. systems. It protects our use and continued development of LamdaRail which is vital to our research efforts.
 - h) Recognizes the authority of the Board to consider and act on a university board of trustees' request to establish a new fee, or, for certain fees, to increase an existing fee beyond its current cap based on criteria developed by the Legislature.
 - i) Recognizes the authority of the Board to promulgate regulations through its Regulation Development Process to implement authority derived from the Constitution, and in certain areas like tuition and fees and public lands, to implement authority derived from the Legislature. The Board is subject to the

Administrative Procedures Act when acting pursuant to statutory authority delegated by the Legislature.

STUDENT & ACADEMIC ISSUES

1. **Open-access Textbooks** (*HB 5201 SIGNED by Governor 5/28/10*) - This section requires that guidelines for textbook affordability shall state that professors determine whether open-access textbooks may exist and be used for the course being taught.
2. **Bright Futures** (*HB 5201 SIGNED by Governor 5/28/10*) – Increases the qualifying standards, which will be phased-in by 2014.
 - I. Raises SAT/ACT percentile score thresholds, which to reduce costs.
 - Academic (SAT 1290 or ACT 29)
 - Medallion (SAT 1050 or ACT 23)
 - Home schooled (SAT 1100 or ACT 24)
 - II. Reduces the number of credit hours covered from 110% to 100% of the hours required to complete a baccalaureate degree, which encourages students to take fewer courses that do not lead to graduation.
 - III. Authorizes students who graduate in seven semesters or less to use remaining academic or medallion scholarship funds toward one semester (15 hour max) of graduate study.
3. **Resident For Tuition Purposes** (*HB 5201 SIGNED by Governor 5/28/10*) – The bill allows universities and colleges to accept determinations of residency for tuition purposes if the student attended the institution making the determination within the previous 12 months. It requires the Higher Education Coordinating Council to make recommendations for improving the efficiency and effectiveness of current law in this area.

RESEARCH AND ECONOMIC DEVELOPMENT ISSUES: Florida's Governor and Legislature support New Florida and are working toward strengthening the state's economy by taking advantage of the research and innovation at our public universities and other entities. Several bills and the associated funds provide an opportunity for the State University System to continue and possibly accelerate its ability to spur new companies and develop existing small companies that provide high-tech, high wage jobs.

1. **State University Research Commercialization Assistance Grant Program** (*SB 1752 SIGNED by Governor 5/28/10*) - Effective July 1, 2010, for the 2010-2011 state fiscal year, the Board of Governors of the State University System is appropriated the sum of \$2 million in nonrecurring funds solely to support the commercialization of State University System research to support the State University Research Commercialization Assistance Grant Program as described in section 1004.226(7), Florida Statutes. The Florida Technology, Research, and Scholarship Board shall solicit proposals in

accordance with section 1004.226(7)(b), Florida Statutes, no later than August 1, 2010, and shall grant awards no later than October 30, 2010.

2. **Florida Research Commercialization Grant Program** (*SB 1752 SIGNED by Governor 5/28/10*) - This program is created in SB 1752 and is specifically intended to be a catalyst for small or startup companies that can take advantage of federal and state grant funding in order to accelerate their growth and market penetration by helping them to overcome the funding gap faced by many small companies that are based in this state. Effective July 1, 2010, the sum of \$3 million in nonrecurring funds is appropriated to the Institute for the Commercialization of Public Research solely for purposes of the Florida Research Commercialization Grant Program, pursuant to section 288.9552, Florida Statutes. Up to \$750,000 may be used for Phase I grants.
3. **Aerospace Industry Infrastructure** (*SB 1752 SIGNED by Governor 5/28/10*) - The sum of \$10 million in nonrecurring funds is appropriated for Space Florida to address financing, business development, and infrastructure needs to assist in the continued development of the aerospace industry in this state and management of state-of-the-art facilities for space businesses that will create high-technology, high-wage-earning jobs. (*SB 1752*)
4. **H. Lee Moffitt Cancer Center and Research Institute** (*SB 341 SIGNED by Governor 5/14/10*) - The Board of Governors, instead of the State Board of Education must enter into an agreement with the H. Lee Moffitt Cancer Center and Research Institute for the utilization of the facilities on the campus of the University of South Florida. The bill allows the agreement between the Board of Governors and the H. Lee Moffitt Cancer Center and Research Institute to cover the utilization of resources at all state universities. The resources that could be utilized include lands, facilities, and personnel by the Moffitt cancer center and its subsidiaries.

PAY & BENEFITS ISSUES

1. **Deferred Retirement Option Program Interest Rate Change** (*HB 5607 VETOED by Governor 5/28/10*) - For those employees entering DROP on or after July 1, 2010, the interest accrues at an effective annual rate of 3.0 percent compounded monthly, compared to the current 6%. (*HB 5607*)
2. **Health Insurance Co-payments** (*HB 5001, General Appropriations Act SIGNED by Governor 5/28/10*) Co-payments for health insurance will increase for SES and SMS employees beginning with the July 2010 paycheck for August 2010 coverage. Increases in co-payments range from \$10 to \$50 from the current \$15 to \$50.
3. **Health Insurance Premiums** (*HB 5001, General Appropriations Act SIGNED by Governor 5/28/10*) Employees who currently pay no premiums for health insurance will begin to pay \$100 per year for single coverage or \$360 per year for family insurance.
4. **Life Insurance Coverage** (*HB 5001, General Appropriations Act SIGNED by Governor 5/28/10*) Beginning with January 2011 coverage, all employees will get \$25,000 coverage

whereas currently the state provides coverage in the amount of 1.5 (career service) or 2.0 (SES/SMS) times salary.

TUITION & FEE ISSUES House Bill 7237 delegates to the Board of Governors approval authority and oversight of differential tuition, and to consider and approve tuition policies for the various universities in alignment with their distinct missions (e.g. block tuition and the flexibility to charge market rates for noncredit courses, online courses, and courses offered through continuing education departments). The Legislature also delegated authority for creating new fees as well as acting on requests for increases in existing fees which have a hard cap. As a result of HB 7237, future requests on these matters from university trustees will come to the Board of Governors for action.

1. **Creation of New Fees** (*HB 7237 SIGNED by Governor 5/14/10*) – Allows the Board of Governors to approve university boards of trustees requests for new fees provided the aggregate of all new fees approved are no more than 10% of tuition. It also requires that the Board of Governors to consider certain factors when reviewing requests for new fees.
2. **Exceeding the 5% Annual Cap on Activity & Service, Health, and Athletic Fees** (*HB 5201 SIGNED by Governor 5/28/10*) - Notwithstanding s. 1009.24(4)(d), Florida Statutes, and subject to approval by the board of trustees, each state university is authorized to exceed the 5-percent cap on the annual increase to the aggregate sum of activity and service, health, and athletic fees for the 2010-2011 fiscal year. Any such increase shall not exceed 15 percent or the amount required to reach the 2009-2010 fiscal year statewide average for the aggregate sum of activity and service, health, and athletic fees at the main campuses, whichever is greater.
3. **Waiver of Tuition Differential** (*HB 5201 SIGNED by Governor 5/28/10*) – Tuition differential fees may be waived for holders of Prepaid Contracts, purchased by private entities, who qualify for Florida Student Access Grants. The total amount of tuition differential waived under this provision may be included in calculating the expenditures for need-based financial aid.
4. **Waiver Of Tuition & Fees For Certain Public School Classroom Teachers** (*awaiting Governor's action at the time of this report*) – Allows state universities and colleges to waive tuition and fees for public school teachers in math, science, and special education. (*HB 723*)
5. **Student Fees for Foster Care Children** (*HB 1363 SIGNED by Governor 5/11/10*) - This bill continues to exempt Foster Care children from tuition and fees at state universities and colleges. It clarifies that the exemption ends when the student reaches 28 years of age. Previously, there were some interpretations that the exemption had no end or did not apply to all categories of foster children. (*CS/HB 1363*)
6. **Establishment of Green Fees** – (*HB 505/SB 778 DID NOT PASS*) The bill would have allowed students at state universities to vote on whether to pay a fee to be used to

increase the use of green technologies and buildings on their campuses. The bill is no longer necessary because of the governance agreement that allows the Board of Governors to establish new fees at state universities.

7. **Fee Increase at USF St. Pete - (HB 547/SB 894 DID NOT PASS)** Would have authorized the Board of Trustees of the University of South Florida to increase the aggregate sum of activity & service, health, & athletic fees to exceed 5 percent cap on annual increases and required that revenue from the increase be used to construct and operate multipurpose campus center on St. Petersburg campus. The bill is no longer necessary because of the authority granted to boards of trustees to exceed the 5% cap on annual increases to the greater of 15% or the statewide average of the fees.

PROGRAM ISSUES House bill 7237 affirms the authority of the Board to approve new programs, including those leading to licensure. Future requests to establish such programs will only require approval from the Board of Governors.

1. **FAU Medical School Re-designation (HB 1581 SIGNED by Governor 5/15/10)** - Passed by the Legislature and presented to the Governor on April 30, 2010. Re-designation as a medical school under this bill was contingent upon approval by the Board of Governors, which was granted at its April 7, 2010 meeting.
2. **USF Doctor of Pharmacy Degree Program (HB 5201 SIGNED by Governor 5/28/10)** - A pharmacy program, previously approved by the Board of Governors, was established at University of South Florida Polytechnic. The program will begin on the Tampa campus of USF and will move to the Polytechnic site once construction on new facilities is completed.
3. **Prohibition on Establishing Non-public Educational Institutions (HB 5201 SIGNED by Governor 5/28/10)** - Colleges in the Florida College System will be prohibited from using their resources, including staff, faculty, land and facilities, to support the establishment of a new independent, nonpublic educational institution.
4. **Student Life Facilities Needs Assessment Survey (HB 5001, General Appropriations Act SIGNED by Governor 5/28/10)** - the Board of Governors shall conduct a needs assessment survey of student life facilities and develop recommendations to address unmet renovation or new facility needs identified by the survey.

EFFICIENCY ISSUES The Legislature continues to seek ways of reducing the cost of state government through consolidation of programs and processes as well as elimination of certain responsibilities and entities. Given the nature of the states economy and projections for the near future, it can be expected that efforts along these lines will continue and probably escalate.

1. **Licensing Electronic Library Resources (HB 5201 SIGNED by Governor 5/28/10)** - Requires that Florida colleges and state universities collaborate with school districts and public libraries to find the most cost-efficient and cost-effective means of identification and acquisition of electronic library resources.

2. **Florida Distance Learning Consortium** (*HB 5201 SIGNED by Governor 5/28/10*) - Develop, in consultation with the Florida College System and the State University System, a plan to be submitted to the Board of Governors, the State Board of Education, the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than December March 1, 2010, for implementing. The plan must address the implementation of a streamlined, automated, online registration process for undergraduate students who have been admitted to a public postsecondary educational institution and who wish to enroll in a course listed in the Florida Higher Education Distance Learning Catalog, including courses offered by an institution that is not the student's degree-granting or home institution.
3. **Florida Center for Library Automation (FCLA)** (*HB 5001, General Appropriations Act SIGNED by Governor 5/28/10*) - Proviso language requires that the Florida Center for Library Automation submit a plan for merging its database and related resources, currently hosted in Gainesville by the University of Florida, into the Northwest Data Center in Tallahassee. FCLA is working with the College Center for Library Automation and other education sectors to voluntarily develop an alternate strategic plan as a better solution to providing library resources and addressing efficiency. The plan is due by October 1, 2010. The intent is to complete implementation of the merger by December 31, 2011. The alternate plan is expected to be complete by January 2011.
4. **Standard Chart of Accounts** - DID NOT PASS The bill would have required that the Board of Governors create a means of reporting university accounting activity using a standard chart of accounts developed by the state's Chief Financial Officer. (CS/SB 2204E1 Joint Resolution)
5. **Energy Consumption** (*HB 5201 SIGNED by Governor 5/28/10*) - colleges and universities shall strive to reduce campus-wide energy consumption by 10 percent. Energy consumption expenditures incurred during the 2007-08 fiscal year shall be the benchmark. Any policies or procedures introduced in 2008-09 that resulted in a reduction in energy usage or costs may be counted towards the 10 percent. Each college or university shall submit a report to the governor and legislature by January 1, 2011.

PREK-12 ISSUES

Education Accountability (*SB 4 SIGNED by Governor 4/20/10*) - The bill focuses on raising high school graduation standards and requires high schools to offer specific rigorous courses and programs. In the next few years, students entering high school will be required to take courses such as Geometry, Algebra II, Biology and Chemistry or Physics. The bill calls for the Florida Comprehensive Assessment Test (FCAT) to be phased out and replaced with end-of-course exams for Algebra I, Biology, and Geometry.

Teacher Performance (*SB 6 VETOED by Governor 5/15/10*) - The bill would have put into place a new appraisal system for classroom teachers and school-based administrators that would determine employment contracts and compensation. It would require that over 50 percent of a teachers' evaluation and salary would be based on demonstrated student growth (learning

gains on state assessments). School districts would have to set aside a part of their budget for the new merit pay system for teachers that would be tied to student performance.

OUTLOOK FOR THE 2011 LEGISLATIVE SESSION

Governance The passage and signing of HB 7237 greatly clarifies the roles and responsibilities of the Board of Governors and Legislature with regard to the state universities. This will allow more time and effort to be spent on substantive issues related to management of the State University System. In addition, it codifies a working relationship between the Board of Governors, the Legislature and the Governor. The law also requires cooperation and collaboration among the various higher education sectors as a result of creating the Higher Education Coordinating Counsel.

Fiscal Despite indications that Florida's economy is showing signs of recovery, there is a projected \$5-\$6 billion dollar shortfall in general revenue for the 2011-12 fiscal year and it will be several years before revenue growth is positive. A major contributor to the shortfall is the \$16 billion in stimulus money that will be discontinued and must be addressed. Additionally, the effects of Deepwater Horizon oil spill complicate any economic forecasts because there is not yet a clear understanding of the impact of the spill on the state's revenue. State economists are not expected to have reliable data until August or September.

The spill is already having the effect of shutting down or significantly curtailing industries in certain areas of Florida, especially along the northern gulf and western coastline. There is already an impact to employment in areas affected by the spill and money is being spent by state and local governments to protect against and clean up after the spill.

It is expected that state leaders will continue to make investments to strengthening Florida's economic foundation by enhancing the knowledge and innovation sector. A major focus of this effort has been the creation of high tech, high wage jobs by assisting in the development and attraction of high tech/high wage companies.

Political There are several major political factors that will influence the environment of the 2011 Legislative session. A change in leadership of the House and Senate always signals change. It remains to be seen what will be the nature and extent of the change. By mid November 2010 the new leadership will be in place and we can expect some change in committee memberships and possibly in approach and/or organization. Term limits will again play a significant role as 30 of the 120 seats in the Legislature are termed out. The terms of seven senators and 23 representatives end in November 2010. In addition, 11 of those who served during the 2010 legislative session, who are not termed out in 2010, are seeking election to another office or has already won a special election to another office.

Summary While we can expect continued improvements in cooperation and collaboration between the Legislature and the Board of Governors, the state's fiscal outlook will present a major challenge for the Board of Governors and state university system. It is even more imperative that the Board of Governors, universities, students, faculty, and business partners work together on common goals and strategies.

CONFIRMATION OF BOARD APPOINTEES

The Senate confirmed five new appointees and one reappointment to the Board of Governors along with 43 new and reappointed members of the Boards of Trustees at the public universities. Of the 43 persons confirmed to university boards of trustees, 22 were appointed by the Board of Governors and 21 were appointed by Governor Charlie Crist.

Board of Governors Appointees

Beard, Richard A. III	01/06/2017
Colson, Dean C.	01/06/2017
Frost, Patricia	01/06/2017
Hosseini, Morteza "Mori"	01/06/2017
Parker, Ava L.	01/06/2012
Rood, John Darrell	01/06/2017

FIU Appointees

Adler, Michael M.	01/06/2015
Agrawal, Sukrit	01/06/2015
Alvarez, Cesar L.	01/06/2013
Caruncho, Joseph L. Sr.	01/06/2015
Claure, R. Marcelo	01/06/2015
Kahn, Sidney Lawrence III	01/06/2011

FAMU Appointees

Badger, Solomon III	01/06/2015
Turnbull, Marjorie R.	01/06/2015

NCF Appointees

Johnson, Robert "Bob" M.	01/06/2015
Johnston, William R.	01/06/2015
Monda, Keith D.	01/06/2015
Saputo, John W.	01/06/2013
Schulaner, Felice	01/06/2015

FAU Appointees

Barbar, Anthony K.G.	01/06/2015
Feder, David	01/06/2015
Feingold, Jeffrey P.	01/06/2015
Rubin, Robert	01/06/2015

UF Appointees

Criser, Marshall M. III	01/06/2015
Roberts, Carolyn King	01/06/2015

UCF Appointees

Atchison, James "Jim"	1/06/2015
Gilley, Raymond	01/06/2015
Grindstaff, Michael J.	01/06/2013
Webster, Daniel	01/06/2015

UNF Appointees

Abdullah, Edythe M.	01/06/2015
Greene, A. Hugh	01/06/2015
Munoz, Oscar	01/06/2015
Taylor, R. Bruce	01/06/2015

FSU Appointees

Haggard, William A.	01/06/2015
Hillis, Mark	01/06/2015
Rolando, Margaret A.	01/06/2015
Sembler, Brent W.	01/06/2015

USF Appointees

Lamb, Brian D.	01/06/2015
Mullis, Harold W., Jr.	01/06/2015
Shinn, Byron E.	01/06/2015
Tomasino, Sherrill M.	01/06/2011
Zimmerman, Jordan	01/06/2015

FGCU Appointees

Corey, Adam B.	01/06/2015
Hamilton, Ann H.	01/06/2015
Morton, Edward Allen	01/06/2015
Roepstorff, Robbie B.	01/06/2015

UWF Appointees

Bear, Lewis, Jr.	01/06/2015
Jones, Robert L.	01/06/2015
Terry, Bentina C.	01/06/2015

Operating Budget Table of Contents

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2. Attachment B - Comparison of Budget Recommendations and Final Budget by Major Issue for the SUS and Board General Office
3. Attachment C - Educational and General Budget by University, by Issue
4. Attachment D - 2010-2011 Proposed Funded Enrollment Plan
5. Attachment E - Other Issues and Proviso

State University System of Florida
2009-2010 Actual and 2010-2011 Legislative Appropriation, All Fund Sources

	Column A	Column B	Column C	Column D	Column E	Column F	Column G
	2009-2010	Board Budget Request	Governor's Recommendation	House	Senate	Final Appropriation	Appropriation Over/Under 2009-10
Appropriation Category							
1 Educational & General (E&G) Core Budget							
2 Education & General Total	\$2,920,826,681	\$3,053,468,842	\$3,115,523,908	\$2,908,871,656	\$3,063,113,805	\$3,086,959,761	5.69%
3 Student Financial Assistance Total	\$17,224,969	\$17,224,969	\$17,224,969	\$14,641,224	\$16,802,056	\$16,800,890	-2.46%
4 Risk Management Insurance - Univ	\$14,414,493	\$14,414,493	\$14,414,493	\$14,414,493	\$14,414,493	\$14,414,493	0.00%
5 Total E&G Core Budget	\$2,952,466,143	\$3,095,108,304	\$3,147,163,370	\$2,937,927,373	\$3,094,330,394	\$3,118,175,144	5.61%
6 Special Units							
8 UF - IFAS	\$130,667,216	\$131,037,089	\$137,367,685	\$123,626,167	\$127,423,710	\$130,631,590	-0.03%
9 UF Health Center	\$132,380,641	\$145,901,869	\$141,984,845	\$136,205,442	\$139,442,048	\$140,728,080	6.31%
10 USF Health Center	\$88,943,650	\$99,087,558	\$94,536,494	\$101,554,054	\$103,193,447	\$103,740,426	16.64%
11 FSU Medical School	\$48,254,388	\$47,500,115	\$49,352,215	\$47,897,940	\$48,431,575	\$49,174,139	1.91%
12 UCF Medical School	\$19,961,850	\$22,966,141	\$22,996,741	\$22,307,773	\$22,785,491	\$23,643,914	18.45%
13 FIU Medical School	\$23,249,375	\$26,908,115	\$26,961,992	\$26,335,282	\$27,064,289	\$27,899,871	20.00%
14 Risk Management Insurance - Sp Units	\$2,681,765	\$2,681,765	\$2,681,765	\$2,681,765	\$2,681,765	\$2,681,765	0.00%
15 Total Special Units	\$446,138,885	\$476,082,652	\$475,495,737	\$460,808,423	\$471,022,325	\$478,509,785	7.26%
16							
17 Other Initiatives							
18 Research Commercialization Grant			\$5,000,000				
19 Distance Learning	\$285,898	\$420,148	\$328,398	\$243,013	\$278,879	\$278,859	-2.46%
20 Moffitt Cancer Center Operations	\$10,889,781	\$10,889,781	\$10,889,781	\$10,889,781	\$10,671,985	\$10,889,781	0.00%
21 Institute for Human & Machine Cognition	\$1,502,953	\$1,502,953	\$1,502,953	\$1,502,953	\$1,472,894	\$1,502,953	0.00%
22 Major Gifts	\$140,795,787						
23 Total Other Initiatives	\$12,678,632	\$153,608,669	\$17,721,132	\$12,635,747	\$12,423,758	\$12,671,593	-0.06%
24 Grand Total Universities	\$3,411,283,660	\$3,724,799,625	\$3,640,380,259	\$3,411,371,543	\$3,577,776,477	\$3,609,356,522	5.81%
25							
26 Board of Governors' General Office							
27 Positions	53	53	53	50	50	53	
28 Salaries & Benefits	\$4,585,869	5,022,780	\$4,605,796	\$4,660,538	\$4,520,390	\$5,014,722	9.26%
29 OPS	\$40,673	40,673	\$40,673	\$34,373	\$37,673	\$40,673	0.00%
30 Expenses	\$878,695	988,695	\$878,695	\$688,695	\$749,922	\$988,695	12.52%
31 OCO	\$8,112	55,112	\$8,112	\$5,732	\$6,112	\$55,112	100.00+
32 Human Resources (pass thru to DMS)	\$22,725	25,015	\$25,015	\$25,015	\$25,015	\$25,015	100.00+
33 Contracted Services	\$84,982	84,982	\$84,982	\$34,982	\$81,982	\$84,982	100.00+
34 Total Board of Governors	\$5,626,056	\$6,217,257	\$5,643,273	\$5,449,335	\$5,421,094	\$6,209,199	10.37%
35							
36 Fixed Capital Outlay							
37 Maint, Repair, Renov, and Remodeling	\$0	\$48,743,293	\$48,743,293	\$554,033,480	\$86,002,943	\$49,341,654	
38 SUS PECCO Projects	\$0	\$106,213,369	\$106,213,369	\$153,103,882	\$300,295,961	\$259,323,334	
39 SUS Ancillary (Bonded) Projects	\$0	\$141,000,000	\$100,000,000				
40 Capital Improvement Fee Debt Service	\$0	\$27,937,500	\$27,937,500		\$27,937,500	\$27,937,500	
41 SUS Facilities Enhancement Challenge Grants	\$0	\$83,142,684					
42 SUS Concurrency Requirements	\$0	\$15,000,000					
43 Total Fixed Capital Outlay	\$0	\$422,036,846	\$282,894,162	\$235,074,862	\$414,226,404	\$336,602,488	

Attachment A

**State University System of Florida
2010-2011 Budget Recommendations
Executive Summary, Final Conference Budget**

Attachment B

	Board Amended Request	Governor's Recommendation	Senate Recommendation	House Recommendation	Final Appropriation
2009-10 Total Appropriations					
State Support	\$2,067,463,415	\$2,067,463,415	\$2,067,463,415	\$2,067,463,415	\$2,067,463,415
Federal Stimulus	\$161,274,570	\$161,274,570	\$161,274,570	\$161,274,570	\$161,274,570
Tuition Support	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086
Health Insurance Adjustment	\$2,492,590	\$2,492,590	\$2,492,590	\$2,492,590	\$2,492,590
Sub-total	\$3,411,283,661	\$3,411,283,661	\$3,411,283,661	\$3,411,283,661	\$3,411,283,661
2009-2010 Non-recurring Appropriations					
Non-recurring Base General Revenue Funds	(\$11,300,000)	(\$11,300,000)	(\$11,300,000)	(\$11,300,000)	(\$11,300,000)
Federal Stimulus	(\$161,274,570)	(\$161,274,570)	(\$161,274,570)	(\$161,274,570)	(\$161,274,570)
Total Non-recurring Appropriations	(\$172,574,570)	(\$172,574,570)	(\$172,574,570)	(\$172,574,570)	(\$172,574,570)
2009-2010 Beginning Recurring Base Budget	\$3,238,709,091	\$3,238,709,091	\$3,238,709,091	\$3,238,709,091	\$3,238,709,091
2010-2011 Budget Issues:					
2009-10 Annualization of Health Insurance - 10 months	\$12,462,950	\$12,462,950	\$12,462,950	\$12,462,950	\$12,462,950
2009-10 Annualization of Student Fees (Fall 2009)	\$12,845,480	\$12,845,480	\$12,845,480	\$12,845,480	\$12,845,480
2009-10 Plant Operations & Maintenance (PO&M) - Phased-In Facilities	\$6,919,273	\$6,919,273	\$6,919,273	\$6,919,273	\$6,919,273
2010-11 PO&M - New Facilities Coming On-line	\$14,454,757	\$13,240,783	\$14,454,757		\$14,454,757
2010-11 PO&M Base Adjustment for Existing Facilities	\$12,343,379				
New Florida Initiative* (Conference has Nonrecurring funds)	\$100,000,000	\$100,000,000	\$50,000,000		\$10,000,000
*The Governor's New Florida Initiative recommendation is allocated to the following 4 items:					
a. Access to Higher Education		\$88,270,393			
b. Medical School Funding - Year 4; FIU, UCF		\$4,606,022			
c. IFAS Research & Extension Workload		\$5,823,585			
d. Building Academic & Admin. Support Infrastructure - NCF Final Yr		\$1,300,000			
Medical School Funding - Year 4; FIU, UCF	\$4,606,022	see row 24	\$3,945,985	\$3,945,985	\$3,945,985
Building Academic & Admin. Support Infrastructure - NCF Final Yr (NR)	\$1,300,000	see row 26			\$500,000
Tuition Change-in Mix/Incidental Fee Adjustments - Budget Authority	(\$11,189,562)	(\$11,189,562)	(\$11,189,562)	(\$11,189,562)	(\$11,189,562)
Tuition Differential (maximum 15%) - Budget Authority **		\$68,101,934			
Tuition Increase - 8% Across the Board - Budget Authority			\$73,140,631	\$73,140,631	\$73,140,631
Tuition Differential - 7% - Budget Authority			\$36,549,435	\$36,549,435	\$36,549,435
Federal Stimulus (Year 2)	\$161,274,570	\$161,954,486	\$143,133,066	\$151,538,746	\$146,071,548
Base Operating GR Funds (Replace 2009-10 Non-recurring funds)	\$11,300,000	\$11,300,000	\$10,931,168	\$2,293,304	\$11,021,794
Tuition Revenue Budget Authority - Student Phase-in; FSU, FIU, UCF	\$2,293,304	\$2,293,304	\$2,293,304		\$2,293,304
Medical School Base Funding - UF, USF	\$16,550,324				
Major Gifts Matching Program	\$140,795,787				
Distance Learning Initiative	\$134,250	\$42,500			
Research Commercialization Grants		\$5,000,000			
Florida Retirement System Contribution Adjustment		\$18,700,000	\$16,805,000		\$16,805,000
Base Budget Reduction - 6% / 3% / 1%			(\$110,448,758)	(\$58,189,336)	(\$36,873,405)
Budget Reduction Add Backs - Nonrecurring funds			\$37,871,362		\$12,220,697
Base Budget Reduction - Student Financial Assistance - 3.2% / 15% / 3.2%			(\$422,873)	(\$2,583,745)	(\$424,079)
Employee Compensation & Benefits				(\$65,070,708)	
Reprogram for State Priority Areas					
USF Polytechnic - Infrastructure			\$50,354,749		\$16,000,000
UCF - IHMC/SUS Partnership Initiative			\$10,000,000		\$440,000
Restore Nonrecurring Stimulus w/ Recurring GR			\$350,000		\$18,821,420
UF-HSC Tuition - Add'l Budget Authority			\$18,821,420		\$10,000,000
FIU Center for Leadership	\$10,000,000		\$10,000,000		\$250,000
Medical Program Support - \$1 M each to UF, FSU, USF, FIU, UCF			\$250,000		\$5,000,000
UF-HSC Center for Lung Transplantation - Nonrecurring					\$1,000,000
UCF Lou Frey Institute of Politics & Government					\$400,000
FIU Center for Ethics & Professionalism (\$1 M is Nonrecurring)					\$2,000,000
FAMU Targeted Student Assistance Programs - Nonrecurring					\$5,992,203
Sub-total	\$486,090,534	\$401,671,148	\$339,067,387	\$172,662,453	\$370,647,431
Total 2010-2011 Budget	\$3,724,799,625	\$3,640,380,239	\$3,577,776,477	\$3,411,371,543	\$3,609,356,522
% Increase over 2009-2010 Total Budget (Line 6)	9.19%	6.72%	4.88%	0.00%	5.81%
2010-2011 State (including Federal Stimulus) Support	\$2,058,656,005	\$2,058,656,005	\$2,058,656,005	\$2,058,656,005	\$2,058,656,005
Increase in State Support (including Federal Stimulus)	\$472,141,312	\$329,619,992	\$215,428,099	\$49,023,165	\$247,008,143
Total State Support	\$2,530,797,317	\$2,388,275,997	\$2,274,084,104	\$2,107,679,170	\$2,305,664,148
2010-2011 Student Tuition Support	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086	\$1,180,053,086
Increase in Student Tuition Support	\$13,949,222	\$72,051,156	\$123,639,288	\$123,639,288	\$123,639,288
Total Tuition Support	\$1,194,002,308	\$1,252,104,242	\$1,303,692,374	\$1,303,692,374	\$1,303,692,374
Total Support Generated	\$3,724,799,625	\$3,640,380,239	\$3,577,776,478	\$3,411,371,544	\$3,609,356,522

**Assumes maximum tuition differential increase of 15%.

**Florida Board of Governors
General Office, 2010-2011 Budget Recommendations
Executive Summary, Final Conference Budget**

	Amended LBR	Governor Recommendation	Senate Bill 2700	House Bill 5001	Final Appropriation
1 2009-10 Total Budget	\$5,627,346	\$5,627,346	\$5,627,346	\$5,627,346	\$5,627,346
2 Less Non-Recurring Issues	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)	(\$1,532,680)
3 2009-10 Base Budget	\$4,094,666	\$4,094,666	\$4,094,666	\$4,094,666	\$4,094,666
4					
5 <u>2010-11 New Issues:</u>					
6 2009-10 Annualization of Health Insurance	\$23,985	\$15,927	\$23,985	\$15,927	\$15,927
7 Year 2 - State Fiscal Stabilization Funds	\$1,532,680	\$1,532,680	\$1,532,680	\$1,354,358	\$1,532,680
8 Restoration of Salary & Benefits	\$64,426		\$0	\$0	\$64,426
9 Business Intelligence Tools & Network Connectivity	\$47,000		\$0	\$0	\$47,000
10 Operating Expenses	\$110,000		\$0	\$0	\$110,000
11 Salary & Benefits for 4 vacant positions	\$344,500		\$0	\$0	\$344,500
12 Budget Reductions - Salaries & Benefits			(\$93,464)	(\$15,616)	\$0
13 Budget Reductions -- Operating Expenses			(\$136,773)	\$0	\$0
14 Sub-total New Issues	\$2,122,591	\$1,548,607	\$1,326,428	\$1,354,669	\$2,114,533
15					
16 Total	\$6,217,257	\$5,643,273	\$5,421,094	\$5,449,335	\$6,209,199
17					
18 Increase over the 2009-10 Total Budget (line 1)	\$589,911	\$15,927	(\$206,252)	(\$178,011)	\$581,853
19 % Increase over the 2009-10 Total Budget (line 1)	10.5%	0.3%	-3.7%	-3.2%	10.3%
20					
21 Authorized Positions	53	53	50	50	53

State University System

Educational and General

Allocation by Major Issue, Appropriated Funds

	UF	FSU	FAMU	USF	St. Pete	USF Sat/Mon	FAU	UWF	UCF	FIU	UNF	FCCU	NCF	New Florida	UNIV
2010-2011															
1 2009-2010 Total Budget	\$589,7125,862	\$446,431,065	\$165,042,271	\$144,545,737	\$35,565,382	\$17,724,285	\$16,594,793	\$249,573,095	\$93,080,055	\$418,067,171	\$132,251,509	\$83,765,123	\$22,175,512	\$2,952,466,443	
2 09-10 Nonrecurring Appropriations	(\$28,794,569)	(\$8,605,740)	(\$16,422,928)	(\$2,087,556)	(\$1,097,726)	(\$768,350)	(\$1,150,667)	(\$4,897,606)	(\$19,860,809)	(\$6,348,966)	(\$3,865,466)	(\$3,355,506)	(\$14,223,889)		
3 2009-2010 Recurring Base Budget	\$589,836,323	\$423,361,301	\$166,436,531	\$328,122,869	\$31,380,826	\$16,626,759	\$15,826,243	\$253,792,428	\$88,110,449	\$398,166,362	\$126,240,317	\$125,902,543	\$21,840,006	\$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											
7 09-10 Fall Annualization/Other Adj.	\$13,332,650	\$452,404	(\$223,316)	(\$4,888,872)											
8 09-10 Phased in Facilities Transfers - Technical Adj.	\$19,381	\$609,187													
9 \$436,158	\$857,327														
10 2010-2011 Budget Issues															
11 Align Approval w/ Revenue Est.	\$13,719,902	(\$9,794,220)	(\$3,153,331)	(\$7,997,823)	(\$757,329)	(\$396,163)	(\$59,666)	(\$4,982,359)	(\$1,330,329)	(\$6,522,318)	(\$2,336,391)	(\$56,621)	(\$1,474,473)	(\$62,071,342)	
12 Federal Stabilization Edn. Funds	\$23,962,688	\$20,368,304	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,613	\$13,635,669	\$5,602,324	\$1,178,450	\$12,486,533	\$1,178,450	
13 Change-in-Mkt/Trust Fund Realignment	(\$2,727,423)	(\$3,260,772)	(\$1,909,446)	(\$895,908)			(\$1,693,175)	(\$1,528,431)	(\$1,056,485)	(\$2,702,520)	(\$957,949)	(\$449,097)	(\$2,702,520)	(\$1,702,520)	
14 Restoration of Non-Recurring Funds	\$2,147,047	\$1,443,400	\$653,136	\$1,246,424	\$156,436	\$83,297	\$58,321	\$1,000,352	\$571,706	\$1,177,808	\$481,857	\$294,889	\$101,359	\$11,021,794	
15 2010-11 New Space	\$4,334,142	\$433,125	\$433,125	\$433,125											
16 8% Undergraduate Tuition Authority	\$6,962,968	\$5,855,111	\$2,459,304	\$821,123											
17 8% Grad In-State/Out-of-State Tuition Auth.	\$1,178,404	\$4,043,160	\$887,993	\$2,588,874											
18 Budget Authority 7% Tuition Differential	\$6,020,371	\$5,193,222	\$1,420,858	\$5542,109											
19 Florida Retirement System Normal Cost	\$5,305,589	\$2,404,602	\$1,501,189	\$1,933,448											
20 Restoration of Non-Recurring Discretionary	\$1,702,813	\$1,382,604	\$518,000	\$988,554	\$125,655	\$66,163	\$46,255	\$793,375	\$249,798	\$1,196,672	\$930,149	\$233,875	\$80,368	\$8,741,940	
21 IHMC/Partnership Initiative															
22 Base Budget Adjustment Addback	\$2,701,194	\$1,926,300	\$620,872	\$1,574,623	\$149,104	\$78,391	\$90,500	\$860,934	\$360,397	\$410,000	\$459,992	\$290,296	\$99,745	\$12,220,897	
23 New Florida Initiative															
24 Center for Leadership															
25 Additional Lottery Funding	\$5,636,014	\$4,023,378	\$1,295,442	\$2,265,435	\$311,104	\$163,562	\$188,327	\$2,046,739	\$751,965	\$3,343,025	\$267,310	\$959,769	\$605,760	\$208,115	
26 Base Budget Adjustment - Financial Aid	(\$103,196)	(\$87,167)	(\$37,085)	(\$50,564)											
27 Risk Management Adjustment															
28 Technical Transfer - FCCU and UNF															
29 Technical Transfer Authority - UF ESC															
30 Student Physician Tuition Authority															
31 Medical School Implementation - UCF/FIU															
32 Medical School Implementation - UCF/FIU															
33 Technical Transfer - Adjustment Correction															
34 Technical Transfer per SB 850															
35 Medical School Support															
36 Center for Lung Transplantation															
37 Academic Infrastructure															
38 Targeted Student Assistance Programs															
39 Lou Frey Institute of Politics & Gov't															
40 Center for Ethics & Professionalism															
41 Base Budget Adj. - Special Categories															
42 Federal Stabilization Discretionary Funds															
43 Grand Total															
44															
45 SUMMARY															
46 Education and General															
47 General Revenue	\$287,506,027	\$37,101,568	\$92,668,997	\$167,647,166	\$21,261,850	\$10,921,331	\$16,301,397	\$13,762,865	\$50,274,718	\$205,590,223	\$156,656,468	\$64,376,141	\$4,047,961	\$10,000,000	\$1,352,789,677
48 Ed Enhancement	\$37,111,732	\$33,179,405	\$11,20,688	\$28,519,975	\$12,246,408	\$10,053,033	\$16,411,301	\$6,419,530	\$28,365,482	\$10,187,023	\$10,102,963	\$5,637,839			\$203,274,204
49 Student Fees FF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,901	\$89,211,858	\$32,196,415	\$161,860,914	\$56,502,156	\$85,179,759			\$1,220,715,555
50 Phosphate Research FF															\$7,386,009
51 Federal Grants FF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$78,080	\$11,630,612	\$4,321,685	\$13,635,669	\$5,602,324	\$1,178,450			\$1,29,012,316
52 Student Financial Aid															
53 General Revenue	\$4,087,954	\$3,455,334	\$1,469,218	\$2,003,219											
54 Cancer Center Operation															
55 General Revenue															
56 Federal Grants FF															
57															

Attachment C

State University System
Educational and General

Allocation by Major Issue Appropriated Funds

2010-2011

	UF	FSU	FAMU	USF	St. Pete	Sav/Mar	USF	St. Pete	Sav/Mar	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	\$1,392,369	\$2,111,419	\$1,060,219	\$2,343,416			\$1,539,975	\$689,862	\$1,093,466	\$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	\$775,007,212	\$341,982,206	\$83,296,719	\$19,930,065	\$42,100,262	\$266,486,983	\$94,343,384	\$441,944,674	\$362,039,469	\$1,38,543,154	\$66,642,723	\$22,482,086	\$0	\$0	\$3,118,175,144	
66 Total by Fund																		
67 General Revenue	\$293,536,350	\$232,666,321	\$95,218,494	\$171,993,801	\$21,261,850	\$10,923,331	\$28,501,397	\$19,233,212	\$51,405,794	\$209,689,449	\$162,335,863	\$65,926,711	\$41,056,170	\$15,264,202	\$0	\$0,000,000	\$1,556,400,905	
68 Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$4,39,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,457,839	\$859,725	\$0	\$0,000,000	\$203,274,204	
69 Student Fees TF	\$268,812,666	\$169,838,329	\$59,607,168	\$126,376,446	\$13,946,483	\$6,985,775	\$5,169,001	\$89,211,558	\$32,196,415	\$86,966,910	\$61,880,914	\$56,901,156	\$36,802,181	\$5,179,709	\$0	\$0,000,000	\$120,175,555	
70 Phosphate Research TF																		
71 Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$6,78,080	\$11,630,612	\$4,321,645	\$17,342,813	\$13,635,669	\$5,602,324	\$3,125,533	\$1,178,450	\$0	\$0,000,000	\$7,312,164	
72 Total	\$624,423,648	\$463,952,559	\$775,007,212	\$341,982,206	\$83,296,719	\$19,930,065	\$42,100,262	\$266,486,983	\$94,343,384	\$441,944,674	\$362,039,469	\$1,38,543,154	\$66,642,723	\$22,482,086	\$0	\$0,000,000	\$3,118,175,144	
73 Increase over 2009-2010 Recurring Base																		
74 General Revenue	\$1,442,433	\$33,395,882	\$6,141,909	\$1,572,048	\$227,921	\$15,795,411	\$1,005,055	\$395,498	\$3,995,922	\$2,897,913	\$811,187	\$66,732,233	\$10,000,000	\$47,805,136	\$0	\$0,000,000	\$29,497,236	
75 Ed Enhancement	\$6,415,214	\$4,640,347	\$1,532,477	\$4,250,228	\$7,410	\$89,413	\$97,707	\$2,409,754	\$886,863	\$1,134,613	\$71,270	\$1,04,942	\$1,134,613	\$0	\$0,000,000	\$10,000,000		
76 Student Fees TF	\$32,766,990	\$12,286,525	\$2,435,393	\$850,223	\$2,370,045	\$2,390,557	\$6,049,134	\$628,929	\$16,160,628	\$5,092,457	\$2,583,074	\$349,094	\$104,650	\$322	\$0	\$0,000,000	\$7,480	
77 Phosphate Research TF																		
78 Total	\$65,587,325	\$40,591,258	\$10,570,681	\$13,859,397	\$4,815,893	\$3,303,306	\$26,273,919	\$21,094,555	\$6,232,935	\$13,635,669	\$5,602,324	\$3,125,533	\$1,178,450	\$1,178,450	\$0	\$0,000,000	\$10,932,490	
79 Increase over 2009-2010 Total Budget	\$37,297,766	\$17,621,494	\$9,964,931	(\$2,563,531)	\$2,728,337	\$2,205,780	\$25,05,469	\$7,913,388	\$1,325,329	\$23,077,503	\$20,346,206	\$6,291,685	\$2,477,600	\$306,574	\$0	\$0,000,000	\$165,709,001	
80 % Increase over 2009-2010 Total Budget	6.35%	3.98%	6.04%	-0.74%	14.38%	153.70%	12.44%	3.18%	1.44%	5.71%	5.95%	4.76%	3.44%	1.38%	0	5.61%		
81 Increase over 2009-2010 Recurring Base	\$65,587,325	\$40,591,258	\$10,570,681	\$13,859,397	\$4,815,893	\$3,303,306	\$26,273,919	\$21,094,555	\$6,232,935	\$13,758,312	\$5,799,152	\$12,640,611	\$6,763,066	\$1,642,080	\$0	\$0,000,000	\$10,932,490	
82 % Increase over 2009-2010 Recurring Base	11.74%	9.58%	11.53%	4.22%	14.38%	153.70%	12.44%	3.18%	1.44%	5.71%	5.95%	4.76%	3.44%	1.38%	0	5.61%		
83 % Increase over 2009-2010 Recurring Base																		
84 % Increase over 2009-2010 Recurring Base																		
85 % Increase over 2009-2010 Recurring Base																		
86 % Increase over 2009-2010 Recurring Base																		
87 % Increase over 2009-2010 Recurring Base																		

Allocation by Major Issue Appropriated Funds							
Educational and General							
State University System							
2010-2011							
	UNIV	IFAS	UF-HSC	UF-RSC	FSU-MS	UCF-MS	FIU-MS
1. 2009-2010 Total Budget	\$2,952,466,143	\$131,832,679	\$133,611,060	\$89,169,925	\$48,315,996	\$9,961,850	\$12,678,632
2. 09-10 Nonrecurring Appropriations	(\$8,978,531)	(\$7,266,090)	(\$4,569,090)	(\$3,001,632)	(\$8,666,105)	(\$1,267,014)	(\$172,574,570)
3. 2009-2010 Recurring Base Budget	\$2,807,242,554	\$122,854,158	\$126,344,934	\$82,601,835	\$45,312,364	\$19,267,014	\$22,382,970
4.							\$10,704,114
5. Cost to Continue Issues							\$3,238,794,990
6. 09-10 Health Insurance Annualization	\$10,947,745	\$629,645	\$373,060	\$278,860	\$137,415	\$56,765	\$39,460
7. 09-10 Fall Annualization/Other Adjustments	\$17,587,326		\$159,849	\$22,219,608	(\$587,665)		(\$79,416)
8. 09-10 Phased-in Facilities	\$6,376,366		\$42,307				
9. Transfers - Technical Adjustments	\$702,235	(\$1,015,231)	\$1,451,391	(\$581,066)	(\$557,327)		\$0
10. 2010-2011 Budget Issues							
11. Align Apportion w/ Revenue Estimates	(\$62,071,342)						
12. Federal Stabilization Education Funds	\$128,145,113		\$6,927,333	\$2,653,522	\$661,664	\$859,244	
13. Change-in-Mix / Trust Fund Realignment	(\$17,703,386)						
14. Restoration of Non-Recurring Funds	\$1,102,179		\$1,868,454				
15. 2010-11 New Space	\$12,236,341	\$349,962					
16. 8% Undergraduate Tuition Authority	\$43,773,642						
17. 8% Grad-in-State/Out-of-State Tuition Audit.	\$24,668,975		\$2,362,295	\$1,343,763			
18. Budget Authority - 7% Tuition Differential	\$16,324,365						
19. Florida Retirement System Normal Cost	\$16,805,000						
20. Restoration of Non-Recurring Discretionary	\$8,741,340	\$8,978,531	\$498,466	\$317,939	\$209,205	\$48,471	\$27,026
21. USF Polytechnic Enhancement	\$16,000,000						
22. IBMG/Partnership Initiative	\$440,000						
23. Base Budget Adjustment Auditback	\$12,250,097						
24. New Florida Initiative	\$10,000,000						
25. Center for Leadership	\$250,000						
26. Additional Lottery Funding	\$25,198,155						
27. Base Budget Adjustment - Financial Aid	(\$424,407)						
28. Risk Management Adjustment	\$0						
29. Technical Transfer - FGCU and UNF	\$0						
30. Additional Budget Authority - USF HSC	\$0						
31. Student Pass-in Tuition Authority	\$0						
32. Medical School Implementation - UCF/FIU	\$0						
33. Technical Transfer - Adjustment Correction	\$0						
34. Technical Transfer Per SB 450	\$0						
35. Medical School Support	\$0						
36. Center for Liang Transplantation	\$0						
37. Academic Infrastructure	\$800,000						
38. Targeted Student Assistance Programs	\$5,125,000						
39. Lou Frey Institute of Politics and Government	\$400,000						
40. Center for Ethics & Professionalism	\$2,000,000						
41. Base Budget Adjustment - Special Categories	\$0						
42. Federal Stabilization Discretionary Funds	\$657,203						
43. Grand Total	\$3,118,175,044	\$131,977,053	\$141,983,499	\$103,966,701	\$49,233,747	\$23,643,914	\$27,894,871
44.							\$12,671,993
45. SUMMARY							\$3,609,356,522
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
48. Ed Enhancement	\$20,375,204	\$12,533,877	\$5,796,416	\$8,461,475	\$405,115		
49. Student Fees FF	\$1,220,75,555		\$32,075,386	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169
50. Phosphate Research FF	\$7,348,099						
51. Federal Grants FF	\$129,017,316		\$6,927,333	\$4,351,772	\$2,858,522	\$851,684	\$7,308,999
52. Student Financial Aid							
53. General Revenue	\$16,000,000						
54. Cancer Center Operation	\$0						
55. General Revenue							
56. Federal Grants FF	\$0						

Allocation by Major Issue, Appropriated Funds									
2010-2011									
	UNIV	IFAS	UF-HSC	UF-NSC	FSU-MS	UCF-MS	FIU-MS	Other	TOTAL E & G
57 Institute for Human & Machine Cognition									\$0
58 General Revenue	\$0								\$1,010,553
59 Federal Grants TF	\$0								\$92,500
60 Distance Learning									\$0
61 General Revenue	\$0								\$278,459
62 Risk Management Insurance									\$0
63 General Revenue	\$14,410,338	\$1,165,463	\$1,230,419	\$226,275	\$59,608				\$17,692,103
64 Phosphate Research TF	\$4,155								\$4,155
65 Total	\$3,118,175,144	\$131,797,083	\$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	\$1,558,406,905	\$203,725,204	\$12,533,877	\$5,726,416	\$8,461,475	\$605,115	\$20,665,065	\$25,173,458	\$10,403,693
69 Ed Enhancement									\$1,320,742,146
70 Student Fees TF	\$1,220,755,555		\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,195	\$1,467,169		\$20,571,987
71 Phosphate Research TF	\$7,312,164								\$1,303,695,374
72 Federal Grants TF	\$129,012,316		\$6,927,333	\$4,351,772	\$7,858,522	\$661,664	\$859,244	\$2,267,900	\$146,931,751
73 Total	\$3,118,175,144	\$131,797,083	\$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	\$6,244,118	\$990,319	\$773,588	\$2,355,236	\$3,762,673	(\$300,416)	\$70,565,587
77 Ed Enhancement	\$29,457,236		\$25,414	\$15,705					\$29,494,355
78 Student Fees TF	\$104,450,322		\$13,996,361	\$273,568		\$1,360,000	\$894,964		\$121,177,255
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		\$146,931,751
81 Total	\$310,935,490	\$8,942,905	\$13,161,451	\$19,285,866	\$3,921,383	\$4,376,500	\$5,516,901	\$146,782	\$485,181,378
82									
83 \$ Increase over 2008-2010 Total Budget (excluding row 7)	\$165,709,001	(\$35,626)	\$8,357,439	\$14,795,776	\$919,751	\$3,682,064	\$4,650,496	(\$7,039)	\$198,072,862
84 % Increase over 2009-2010 Total Budget (excluding row 7)	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 row 11)	\$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 row 11)	11.08%	7.28%	12.37%	22.89%	8.65%	22.72%	28.65%	18.39%	11.44%

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

Attachment D

	University / Level	2009-2010 Current GAA Funded Enrollment	2009-2010 Revenue Neutral Shifts/ Realignments	2009-2011 Law/PharmD FTE Shift per IPEDS	2010-2011 Enrollment Neutral Shifts	2010-2011 Medical School Growth	2010-2011 Proposed GAA Funded Enrollment
1	UF	Lower	10,863		(681)		10,182
2		Upper	12,707		551		13,258
3		Sub Tot	23,570	0	(130)		23,440
4		Grad I	5,292	(1,619)	151		
5		Grad II	1,403	1,619	(89)		6,757
6		Non-resident	4,049				4,049
7		Total	34,314	0	(68)		34,246
8	FSU	Lower	9,327				9,327
9		Upper	10,713				10,713
10		Sub Tot	20,040	0	0		20,040
11		Grad I	3,112	(630)			
12		Grad II	1,167	630			4,279
13		Non-resident	2,483				2,483
14		Total	26,802	0	0		26,802
15	FAMU	Lower	3,601				3,601
16		Upper	2,868				2,868
17		Sub Tot	6,469	0	0		6,469
18		Grad I	1,210	(559)			
19		Grad II	68	559			1,278
20		Non-resident	1,119				1,119
21		Total	8,866	0	0	0	8,866
22	USF	Lower	9,275				9,275
23		Upper	12,777				12,777
24		Sub Tot	22,052		0	0	22,052
25		Grad I	3,185				
26		Grad II	622				3,807
27		Non-resident	1,302				1,302
28		Total	27,161		0	0	27,161
29	FAU	Lower	4,372		89		4,461
30		Upper	7,827		83		7,910
31		Sub Tot	12,199	0	0	172	12,371
32		Grad I	1,716			48	
33		Grad II	195			(1)	1,958
34		Non-resident	1,129			(219)	
35		Total	15,239	0	0	0	15,239
36	UWF	Lower	1,886				1,886
37		Upper	3,232	0			3,232
38		Sub Tot	5,118	0	0		5,118
39		Grad I	599	0			
40		Grad II	54	0			653
41		Non-resident	444				444
42		Total	6,215	0	0	0	6,215
43	UCF	Lower	10,306				10,306
44		Upper	16,000	0			16,000
45		Sub Tot	26,306	0	0		26,306
46		Grad I	2,627	0			
47		Grad II	379	0			3,006
48		Non-resident	1,528				1,528
49		Total	30,840	0	0	0	30,840
50	FIU	Lower	8,160	(300)			7,860
51		Upper	11,682				11,682
52		Sub Tot	19,842	(300)	0	0	19,542
53		Grad I	2,980	115	(507)		
54		Grad II	311		507		3,406
55		Non-resident	2,138				2,138
56		Total	25,271	(185)	0	0	25,086

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

Attachment D

University / Level		2009-2010 Current GAA Funded Enrollment	2009-2010 Revenue Neutral Shifts/ Realignments	2009-2011 Law/PharmD FTE Shift per IPEDS	2010-2011 Enrollment Neutral Shifts	2010-2011 Medical School Growth	2010-2011 Proposed GAA Funded Enrollment
57 UNF	Lower	3,530					3,530
	Upper	5,244					5,244
	Sub Tot	8,774	0	0	0		8,774
	Grad I	851					976
	Grad II	125					
	Non-resident	250					250
	Total	10,000	0	0	0		10,000
64 FGCU	Lower	2,224					2,224
	Upper	2,319					2,319
	Sub Tot	4,543		0	0		4,543
	Grad I	510					520
	Grad II	10					
	Non-resident	310					310
	Total	5,373		0	0		5,373
71 NCF	Lower	124					124
	Upper	419					419
	Sub Tot	543		0	0		543
	Grad I	0					0
	Grad II	0					
	Non-resident	113					113
	Total	656		0	0		656
78 TOTAL	Lower	63,668	(300)	0	(592)	0	62,776
	Upper	85,788	0	0	634	0	86,422
	Sub Tot	149,456	(300)	0	42	0	149,198
	Grad I	22,082	115	(3,315)	199	0	26,640
	Grad II	4,334	0	3,315	(90)	0	
	Non-resident	14,865	0		(219)	0	14,646
	Total	190,737	(185)	0	(68)	0	190,484
86 USF - HSC	Lower	103					103
	Upper	584					584
	Sub Tot	687			0		687
	Grad I	495					727
	Grad II	232					
	Non-resident	98					98
	Total	1,512			0		1,512
93 E&G Total	Lower	63,771	(300)	0	(592)	0	62,879
	Upper	86,372	0	0	634	0	87,006
	Sub Tot	150,143	(300)	0	42	0	149,885
	Grad I	22,577	115	(3,315)	199	0	27,367
	Grad II	4,566	0	3,315	(90)	0	
	Non-resident	14,963	0		(219)	0	14,744
	Total	192,249	(185)	0	(68)	0	191,996
101 USF-Med	Med	480			0		480
	Non-resident	0			0		0
	Total	480			0		480
104 UF-HSC	Med	509			0	4	513
	Vet Med	332			0		332
	Dent	321			0		321
	Non-resident	23			0		23
	Total	1,185		0	0	4	1,189
109 FSU-MS	Med	464			0	16	480
110 UCF-MS	Med	40				60	100
111 FIU-MS	Med	40				40	80
112							
113 Grand Total		194,458	(185)	0	(68)	120	194,325

State University System
Proviso, Required Reports and Other Issues

Proviso Language:

1. **Florida's Bright Futures Scholarship Program** - \$338.3M is provided to the bright futures scholarship program; a decrease of -19.2% or (\$80.5M) from 2009-2010.
2. **Florida Resident Access Grant** - \$83.8M is provided for tuition assistance to support 34,580 qualified Florida residents at \$2,425 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students.
3. **Florida Student Assistance Grant** - \$134M is provided to support students from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs.
4. **Tuition Increases Per Proviso -**
 - a. 8% undergraduate tuition increase. Beginning with the Fall 2010 semester, undergraduate tuition is established at \$95.67 per credit hour for the 2010-2011 fiscal year - an increase of \$7.08 (from \$88.59 to \$95.67);
 - b. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes.
5. **Tuition Proviso** - General revenue funds provided to each of the universities are contingent upon each university complying with the tuition and fee policies established in the proviso language and 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.
6. **Student Fee Trust Fund Appropriation** - Universities must limit the expenditure of student tuition and fees to the amounts indicated in the appropriations bill. Proviso in the appropriations bill states:
 - a. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided in the specific appropriation act. If a court finds that this restriction is

invalid, the moneys shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

7. **New Florida Initiative** - \$10,000,000 of general revenue funds in Specific Appropriation 132 is provided to the State University System for the New Florida Initiative.
8. **Florida Center for Library Automation – University of Florida** - From the funds provided in Specific Appropriation 132 to the University of Florida for the Florida Center for Library Automation (FCLA), the FCLA shall expend 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 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.
9. **Base State Support relating to Medical Education:**
 - a. From the funds in Specific Appropriations 13 and 134, the University of South Florida Medical Center shall allocate a minimum of \$44,992 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program;
 - b. From the funds in Specific Appropriations 14 and 135, the University of Florida Health Center shall allocate a minimum of \$38,797 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program;
 - c. From the funds in Specific Appropriations 15 and 136, Florida State University shall allocate a minimum of \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program;
 - d. From the funds in Specific Appropriation 137, University of Central Florida shall allocate a minimum of \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program;
 - e. From the funds in Specific Appropriation 138, Florida International University shall allocate a minimum of \$55,000 in base state support for each resident FTE enrolled in the Doctor of Medicine Degree Program.

Reports Required per Proviso:

10. **Enrollment Plan** - The Chancellor is required to update the 3-year enrollment plan which must be submitted to the Board of Governors by September 1, 2010. The Chancellor shall also recommend to the Legislature a funded enrollment plan based on actual enrollments and the funds appropriated to 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.
11. **Needs Assessment of Student Life Facilities** - 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.

Fixed Capital Outlay
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- 1 Attachment A - Brief Summary of Chapter 2010-152, Laws of Florida
- 2 Attachment B - PECO Project List by University and Project
- 3 Attachment C - Remodeling/Renovation/Repair/Maintenance Formula Funds
- 4 Attachment D - Courtelis Facility Enhancement Challenge Grant Program List by University and Project
- 5 Attachment E - Capital Improvement Fee Trust Fund- Debt Service Appropriation Request
- 6 Attachment F - Concurrency Trust Fund
- 7 Attachment G - Fixed Capital Outlay Projects Requiring Legislative Approval and General Revenue Funds to Operate and Maintain
- 8 Attachment H - Fixed Capital Outlay Projects Requiring Legislative Approval to be Constructed, Acquired and Financed by a University or University Direct Support Organization with Approved Debt
- 9 Attachment I - Summary of Reappropriation of Funds by University, Fund Source, and Project

The following is a brief summary of the 2010-11 General Appropriations Act as it pertains to the Board of Governors, State University System of Florida, Fixed Capital Outlay:

- 1) A total of \$259,323,334 was provided for 2010-11 Fixed Capital Outlay Projects (PECO). \$153,103,882 had been requested.
- 2) A total of \$49,341,654 was provided for Facilities Maintenance, Repair, Renovation and Remodeling (PECO).
- 3) A total of \$0 was provided for the Alec P. Courtelis Facility Enhancement Challenge Grant Program. \$ 84,142,864 had been requested
- 4) A total of \$27,937,500 was provided, as requested for Debt Service on University Bonds.
- 5) A total of \$0 was provided for Concurrency. \$15,000,000 had been requested.
- 6) All requested authorizations for the Construction of Facilities from Non-Appropriated Sources which require General Revenue to Operate and Maintain were approved.
- 7) All requested authorizations to sell bonds were approved.
- 8) All Re-Appropriation requests were approved.

STATE UNIVERSITY SYSTEM OF FLORIDA
2010-2011 PECO Project List by University and Project

Comparison of Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Project	Board Request Approved 9/24/2009 ¹	Board Revised Request 1/27/2010 ²	Board Request 3/17/2010 ³	Governor's Recommended Budget (Lump Sum)	Proposed House Bill HB 5001	Proposed Senate Bill SB 2700	Proposed Conference Report on House Bill HB 5001	Final Appropriations (After Veto)
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) Research & Academic Center at Lake Nona	\$ 5,404,097	\$ 9,086,416	\$ 12,086,416	\$ 3,000,000	\$ 12,086,416	\$ 3,000,000	\$ 12,086,416	\$ 12,086,416
	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) College of Law Remodeling & Expansion Applied Sciences Building	5,550,848	5,550,848	5,550,848	10,000,000	10,000,000	1,000,000	12,900,000	5,550,848
	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) Pharmacy Phase II (C,E) (C,E)	3,133,129	5,000,000	7,000,000	3,000,000	7,000,000	3,000,000	7,000,000	7,000,000
	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) Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) Interdisciplinary Science Teaching & Research Facility (C,E) USF Polytechnic New Campus Phase I (C,E) Pharmacy/Health Building (P,C) Interdisciplinary Center/Excellence/Wellness Research	4,056,293 324,503 304,222 10,000,000 4,685,018	5,000,000 324,503 304,222 10,000,000 14,685,018	5,000,000 375,000 400,000 10,000,000 23,685,018	5,000,000 375,000 400,000 10,000,000 23,685,018	5,000,000 375,000 400,000 10,000,000 23,685,018	5,000,000 375,000 400,000 10,000,000 23,685,018	5,000,000 375,000 400,000 10,000,000 23,685,018	5,000,000 375,000 400,000 10,000,000 23,685,018
	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) FAU/UF Joint Use Facility -Davie (E) General Classroom/Engineering Building (E) General Classroom Facility-Phase 1 (E) FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (P,C,E) FAU Florida Atlantic Blvd 4 Lane - Lee St to R&D Park	3,778,832 1,130,628 1,818,012 720,995 2,000,000 1,199,688	7,778,832 1,130,628 1,818,012 720,995 2,000,000 4,000,000						
	TOTAL	3,778,832	9,448,467	13,448,467	0	13,448,467	22,643,467	22,643,467	22,643,467
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) College of Business Education Ctr.Ph.II of III (P,C,E)	1,199,688	4,000,000	4,000,000	2,498,837	4,000,000	11,818,837	4,000,000	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

STATE UNIVERSITY SYSTEM OF FLORIDA

2010-2011 PECCO Project List by University and Project

Comparison of Board Requests with Governor's Recommended Budget.

Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Project	Board Request Approved 9/24/2009 ¹	Board Revised Request 1/27/2010 ²	Board 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)
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) Physical Sciences Building Phase II (E) Partnership III Building (C,E) Math/Physics Bldg Remodeling/Renovation (P,C,E) Interdisc. Research and Incubator Fac. (P,C,E) Classroom Building (P,C,E) Engineering Building I Renovation (P,C)	\$ 3,844,870	\$ 3,844,870 1,714,500 1,879,105	\$ 7,844,870 1,714,500 1,879,105					
TOTAL		3,844,870	7,438,475	11,438,475	0	11,438,475	25,118,448	48,594,049	33,596,814
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) Public Safety Building Supplement - UP Social Sciences - Phase I Completion - UP Science/Classroom Complex - UP FIU Satellite Chiller Plant Expansion Stocker Astrophysics Center, MAM BT-814 Student Support Services Building (C,E)	\$ 3,921,914	\$ 2,221,914 1,272,772 4,150,000 3,982,942	\$ 6,221,914 1,272,772 4,150,000 3,982,942					
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) Science & Humanities Building Ph. II (P,C,E) Disability Resource Center (P,C,E)	\$ 2,630,508	\$ 2,630,508 10,914,565	\$ 4,630,508 10,914,565					
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) Classrooms/Offices/Labs Academic 8 (P,C,E) Innovation Hub (IHUB)	\$ 1,940,779	\$ 1,940,779 8,291,070	\$ 3,000,000 12,500,000					
TOTAL		1,940,779	10,231,849	15,500,000	0	15,500,000	20,500,000	20,500,000	20,500,000
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E) Robertson Hall Mechanical Renovation, Remodeling (P,C,E) Caples Fine Arts Mechanical Renovation	\$ 598,009	\$ 2,101,809 100,000	\$ 3,305,609	\$ 3,305,609	\$ 3,305,609	\$ 7,097,970	\$ 3,305,609 7,097,970	\$ 3,305,609 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	251,506,686

STATE UNIVERSITY SYSTEM OF FLORIDA

2010-2011 PECO Project List by University and Project

Comparison of Board Request with Governor's Recommended Budget.

Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Project	Board Request Approved 9/24/2009 ¹	Board Revised Request 1/27/2010 ²	Board 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)
SUS	SUS Joint Use Library Storage Facility @ UF	\$ 1,097,787	\$ 2,017,511	\$ 2,017,511	\$ 2,017,511	\$ 2,017,511	\$ 2,017,512	\$ 2,017,512	\$ 2,017,512
SUS	FAMU/FSU College of Engineering	2,800,000	2,800,000	2,800,000	2,800,000	4,199,136	4,199,136	4,199,136	4,199,136
SUS	PK Yonge - Developmental Research School at UF	1,600,000	1,600,000	1,600,000	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	359,323,334
<hr/>									
Lump Sum Maintenance/Repair/Renovation/Remodeling (Projects to Benefit the Board of Governors State University System of Florida in Department of Education Budget)									
	GRAND TOTAL	\$ 19,855,440	\$ 48,743,293	\$ 54,033,480	\$ 48,743,293	54,033,480	\$ 86,002,943	49,341,654	49,341,654
		56,543,132	154,956,663	207,137,362	154,956,662	207,137,362	386,298,904	388,760,193	308,664,988

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.

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

	Board Request 9/24/2009	Board Request 1/27/2010	Board Request 3/17/2010	Governor's Recommended Budget	Proposed House Bill HB 5001	Proposed Senate Bill SB 2700	Proposed House Bill HB 5001	Conference Report on House Bill 5001	Final Appropriations (After Veto)
From PECO cash	\$ 19,655,440	\$ 48,743,293	\$ 54,033,480	* \$ 48,743,293	\$ 54,033,480	\$ 86,002,943	\$ 49,341,654	\$ 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%				\$ 2,888,371.09	\$ 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	
	<u>100.00%</u>				<u>\$ 54,033,480.00</u>	<u>\$ 86,002,943.00</u>	<u>\$ 49,341,654.00</u>	<u>\$ 49,341,654.00</u>	

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

STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courteris Facility Enhancement Challenge Grant Program List
for 2010-2011 Fixed Capital Outlay Legislative Budget Request

**Comparison of Board Request with Governor's Recommended Budget,
 Conference Report on House Bill 5001 and Final Appropriations after veto action**

Univ	Project	03/17/10		Proposed		Proposed		Conference		Final	
		Board Request	Governor's State Matching	Recommended Budget	House Bill	Senate Bill	HB 5001	Report on House Bill	HB 5001	Appropriations (After Veto)	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	Hamm 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 Pavilion (P,C,E)				600,000						
FIU	Intl. Hur. Ctr. Wall of Winch 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						
USF	Medical Office Building North Clinic (C,E)				2,271,960						
USF	Nursing Expansion (E)				113,739						

STATE UNIVERSITY SYSTEM OF FLORIDA

Alec P. Countelis Facility Enhancement Challenge Grant Program List

for 2010-2011 Fixed Capital Outlay Legislative Budget Request

Comparison of Board Request with Governor's Recommended Budget,

Conference Report on House Bill 5001 and Final Appropriations after veto action

Univ	Project	Board Request	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		State Matching		HB 5001	SB 2700	HB 5001	
		\$ 03/17/10	\$	\$	\$	\$	\$
USF	Joint Military Leadership Center (E)	67,084					
USF	USF Polytechnic Interdisc. 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 Multipurpose (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	

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

	Board 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						

STATE UNIVERSITY SYSTEM OF FLORIDA

Concurrency Trust Fund

for 2010-2011 Fixed Capital Outlay Legislative Budget Request

Comparison of Board Request with Governor's Recommended Budget,

Conference Report on House Bill 5001 and Final Appropriations after Veto Action

	Board 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.

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

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

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Board 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	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 27
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

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Board 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

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action

Univ.	Board Requested Project	Governor's Recommended Budget	Proposed House HB 5001	Proposed Senate SB 2700	Proposed House Bill HB 5001	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	Section 37
UCF	Brighthouse Networks Tower Expansion	Not Included	Section 33	Section 62	Section 37	Section 37	Section 37
UCF	Athletics Facility Expansion	Not Included	Section 33	Section 62	Section 37	Section 37	Section 37
USF	Sun Dome Arena Renovation	Not Included	Section 33	Section 62	Section 37	Section 37	Section 37
USF	Athletic District	Not Included	Section 33	Section 62	Section 37	Section 37	Section 37
USF	Center for Advance Medical Learning & Simulation	Not Included	Section 33	Section 62	Section 37	Section 37	Section 37
UNF	Student Wellness and Sports Education Center	Not Included	Not Included	Not Included	Section 37	Section 37	Section 37

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action**

Univ.	Section Number	Original Requested Project	Board	Original Funding Source	Appropriation Amount	Description
Reappropriations						
NEWC	<u>Appropriated in</u> Section 2, Line 31 Chapter 2006-25 Laws of Florida and <u>Reappropriated in</u> Section 28, Chapter 2010-152, Laws of Florida	Land Acquisition	2006-2007 Public Education Capital Outlay Appropriation and Reappropriated in Section 28, Chapter 2010-152, Laws of Florida	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 2010-152, Laws of Florida	Academic Support Building	2009-2010 Public Education Capital Outlay Appropriation and Reappropriated in Section 29, Chapter 2010-152, Laws of Florida	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 2010-152, Laws of	Dittmer Building Remodeling	2009-2010 Public Education Capital Outlay Appropriation and Reappropriated in Section 30, Chapter 2010-152, Laws of	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).		

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action**

Univ.	Section Number	Board Project	Original Requested	Funding Source	Original 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 2010-152, 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 2010-152, 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 2010-152, Laws of	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

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action**

Univ.	Section Number	Board Project	Original Requested	Original Funding Source	Appropriation Amount	Description
UF	Appropriated in Section 2, Line 18 Chapter 2008-152, Laws of Florida and <u>Reappropriated in</u> Section 34, Chapter 2010-152, 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	Appropriated in Section 35, Chapter 2010-152, 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	Appropriated in Section 36, Chapter 2010-152, 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.		

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 Board Request with Governor's Recommended Budget,
Conference Report on House Bill 5001 and Final Appropriations after Veto Action**

Univ.	Section Number	Original Requested Project	Board 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 2010-152, 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 2010-152, 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.



**STATE
UNIVERSITY
SYSTEM
of FLORIDA**
Board of Governors

Florida A&M University
Florida Atlantic University
Florida Gulf Coast University
Florida International University
Florida State University
New College of Florida
University of Central Florida
University of Florida
University of North Florida
University of South Florida
University of West Florida

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