

**2011-2012
ALLOCATION
SUMMARY
and
WORKPAPERS**

EDUCATION AND GENERAL

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





STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

Office of the Chancellor
325 West Gaines Street, Suite 1614
Tallahassee, FL 32399
Phone 850.245.0466
Fax 850.245.9685
www.flbog.edu

May 31, 2011

MEMORANDUM

TO: University Budget Officers

FROM: Kristie Harris *KLH*
Director, University Budgets

SUBJECT: 2011-2012 Allocation Summary and Workpapers

The attached document is the 2011-2012 Allocation Summary and Workpapers that provides the detail for each university. The Governor received the appropriations bill on May 17, 2011, and signed it on May 26, 2011. There were two operating items vetoed by the Governor, with an impact of \$1 million to the state university system. Approximately \$79.9 million allocated for fixed capital outlay projects and utility/infrastructure funding was also vetoed.

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

KLH/db

c: University Controllers
Mr. Kurt Hamon
Ms. Alice Heflin
Mr. Scott Kittel

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STATE UNIVERSITY SYSTEM OF FLORIDA 2011-2012 ALLOCATION SUMMARY

I. INTRODUCTION

The allocation of resources to the eleven universities and the six special units has been developed in accordance with the 2011 General Appropriations Act (GAA) (Senate Bill 2000), Implementing Legislation (Senate Bill 2002), Legislative Appropriation Work Papers and the Governor's vetoes. The Appendix contains relevant sections of the GAA, Implementing Legislation and other important information. Review this Appendix, as it is the responsibility of each university to assure compliance with legislative conditions and restrictions as they affect the budgets of the state universities.

Appropriated funds for the State University System (SUS) are provided in the Education and General (E&G) budget entity. Generally, the 2011-2012 Allocation Summary is based on the 2010-2011 estimated expenditures reported as the base in the 2011-2012 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2011-2012 Allocation Summary was developed using the following Grants and Aids (G/A) and Special Categories within the E&G program component:

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

B. Traditional Program Components

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

Allocated

1. Universities
2. Institute of Food and Agricultural Sciences - IFAS
3. UF Health Science Center - UF-HSC
4. USF Health Science Center - USF-HSC

Traditional

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

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

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

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

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

C. Institutes and Research Centers

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

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

II. ALLOCATION GUIDELINES

The GAA includes appropriated funds by university that are reflected in the 2011-2012 Allocation Summary.

A. Issues Impacting All Institutions:

1. Student Tuition and Fee Increase

In the GAA, the 2011 Legislature increased undergraduate student tuition by 8%. The Student Fee Trust Fund budget authority was established in the GAA using an assumed 8% tuition increase for graduate, professional and undergraduate out-of-state students and a 7% tuition differential increase. In addition, proviso language states that the general revenue funds provided to each university is contingent upon each university complying with the tuition and fee policies established in the proviso language and Part II of Section 1009, F.S. Funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision. Universities continue to have statutory authority to increase graduate, professional and out-of-state tuition and fees up to 15%.

Undergraduate tuition for fall 2011 will be set at \$103.32 per student credit hour.

IN-STATE TUITION	MAXIMUM TUITION	% CHANGE	ADDITIONAL UBOT AUTHORITY
Lower Level/Credit Hour	\$103.32	8%	None
Upper Level/Credit Hour	\$103.32	8%	None

2. Additional fee requirements

Pursuant to Board Regulation 7.001(11), F.S., each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$159.87 per credit hour charge in addition to the tuition fees outlined above. These college credit hours shall not be included in calculations of full-time equivalent enrollments for state funding purposes. Universities may make exceptions to this provision for individualized study elective coursework, courses repeated due to the requirements of a major, and courses that are intended to continue over multiple semesters.

Pursuant to Board Regulation 7.001(12), students enrolled in the same college preparatory class more than twice shall be assessed an additional \$185.42 per credit hour charge in addition to the fees outlined above. However, students who withdraw or fail a class due to extenuating circumstances may be granted a one-time only exception for each class, provided that approval is granted according to policy established by the university board of trustees. Each state university shall have the authority to review and reduce fees paid by students due to continued enrollment in a college-

credit class on an individual basis contingent upon the student's financial hardship, pursuant to definitions and fee levels established by the Board of Governors.

3. Student tuition / other revenue projections

The student tuition revenue projections reflect the 2010-11 estimated enrollment plan provided by each university in the 2010 Work Plan. Proviso states that "The appropriations provided in Specific Appropriations 119 through 125 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the named universities to expend tuition and fees that are collected during the 2011-2012 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation

made by Section 1011.4106, Florida Statutes, is hereby repealed for the 2011-2012 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.”

The total student tuition is comprised of student tuition revenues, estimated June 30, 2011 carry forward of tuition and fees, tuition differential and "other revenues." The final summer 2009, final fall 2009 and final spring 2010 student data course files was used to predict the out-of-state students. The student tuition budget authority was adjusted to account for estimated 2010-2011 full-time equivalent enrollment instead of the funded enrollment plan. Based on the authority of each university to establish a waiver policy and whether to fully implement the tuition increase for graduate, graduate professionals and nonresident students, the universities' actual tuition collections will vary from the projections included in this allocation document. The estimated June 30, 2011 carry forward of tuition and fees was provided by each university. The "other revenues" are the 2010-2011 estimated collections and the \$1,000,000 sponsored research requirement is distributed proportional to each university's 2007-2008 indirect costs recovered.

The tuition differential fee allows each university to increase the combination of tuition and tuition differential for undergraduate students up to 15%. The Legislative tuition revenue calculations include a 7% tuition differential.

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

Using the student fee formula and calculating the across-the-board percentage increase used by the Legislature, \$112,922,408 in fee waivers would be generated. In addition, the \$5,030,000 appropriated from lottery funds in 2000-2001 continues in the base budget to be used to support fee waivers. Pursuant to Board Regulation 7.008, each university board of trustees is authorized to waive fees for purposes that support and enhance the mission of the university. All waivers must be based on policies that are adopted by university boards of trustees. Each university shall continue to report the number and value of the waivers granted annually in the student data course file.

B. Cost to Continue / Base Budget Programs:

1. Transfer Among Units - USF, USF-Sar/Man, USF-St.Pete, USF-Polytechnic, FSU, FSU-MS, UCF, UCF-MS

These are technical issue that transfers funds between main campuses, branch campuses, and medical schools for adjustments to change-in-mix, PO&M funding for new space, utility adjustments and budget reductions.

2. Plant Operations and Maintenance for New Facilities – All - \$19,969,479

1,521,154 gross square feet of new educational space will be available for university use during 2011-2012. This funding provides for the operations and maintenance of these facilities.

3 Plant Operations and Maintenance for Phased-In Facilities – All - \$3,694,563

These funds annualize the appropriation provided in 2010-2011 for new educational space that came on-line during 2010-2011.

4. General Revenue Base Budget Reduction – E&G, UF-IFAS, UF-HSC – (\$150,016,380)

Due to the continued decline in the state's general revenue, universities received a base budget reduction of approximately 8%, however additional general revenue and lottery funds have been provided to help offset this reduction. Universities are given the flexibility to manage this reduction so that it protects students and instructional services.

5. Lottery Base Budget Increase E&G Only – \$23,252,998

This increase in lottery appropriations will help offset the general revenue reduction. Of this amount, \$18,820,000 is non-recurring funds.

6. Restoration of Non-recurring General Revenue – E&G Only - \$30,391,052

These revenues help restore non-recurring funds provided during the 2010-11 fiscal year. Of this amount, \$47,144 is non-recurring funds.

7. University Employee Remuneration Cap – E&G Only – (\$1,544,377)

This provision limits state support for salaries and administrators at universities to \$200,000 instead of the current \$225,000. This cap expires June 30, 2012 unless re-enacted by the 2012 legislature.

8. FCLA Reduction – UF – (\$1,201,753)

This reduction reduces the base budget of FCLA in preparation of a consolidation with the CCLA.

9. Florida Retirement System – E&G - (\$67,341,000)

Changes in the Florida Retirement System now require employees to contribute 3% towards their retirement instead of the State contributing the full amount. This reduction of funds does not impact university operations but reflects a savings to the State in lieu of the employee now making a contribution.

C. Access to the Future:

1. Pharmacy School - USF-HSC - \$739,176

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 50 students for the new pharmacy school at USF.

2. Medical School - UCF - \$2,231,070

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 80 students.

3. Medical School - FIU - \$2,412,000

Funding is provided for the continued implementation of the FIU medical school. Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 80 students.

4. Medical School - FAU - \$1,958,000

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on 64 students. This is the first full year for the new FAU medical school.

D. Medical Education Initiative:

1. Medical School Implementation - FIU - \$2,054,737

These state resources will fund year 5 for the new medical school implementation.

2. Medical School Implementation - UCF \$2,393,891

These state resources will fund year 5 for the new medical school implementation.

E. Other Issues:

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

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

2. *Arthropod Research Laboratory – FAMU - \$500,000 (VETOED by the Governor)*

These non-recurring funds will support the FAMU mosquito lab located in Panama City.

3. *Pepper Center Long Term Care Proposal – FSU - \$500,000*

Recurring funds are provided to establish and maintain a long-term care evaluation and policy analysis capacity in the Claude Pepper Center at Florida State University. The Pepper Center now administers the Florida Aging Data Center which has collaborated with the Agency for Health Care Administration and the Departments of Elder Affairs, Children and Youth, and Health to develop a unique capacity to conduct annual cost effectiveness studies and to respond to requests from agencies and the legislature for analytical reports on a wide range of policy issues.

This appropriation will provide the Center the resources required to expand the current evaluation and policy analysis program for the frail elderly and disabled adult population through a comprehensive cost-effectiveness, quality of care evaluation of the assisted living program and the incorporation of Medicare beneficiary and claims data into the analysis of all programs for the Medicare and Medicaid dually eligible population.

4. IHMC/UCF Partnership Initiative - \$90,000

These funds will support activities of the IHMC and UCF.

5. Addictions Research Program – USF-HSC - \$250,000

These non-recurring funds will support the addictions research program. This program is a translational effort to understand the relationship between depression and drug use, focusing on the consequences of depression or drug exposure during adolescence on drug use in adulthood and taking into consideration the influence of sensation-seeking behavior and vulnerability to stress. These funds will provide partial salary support for 3 principal investigators, 2 laboratory personnel and operating expenses.

6. Targeted Student Assistance Programs – FAMU - \$5,000,000

These non-recurring funds help to guide, motivate, and prepare high schools students from low performing schools in Florida for future success by assisting them in the completion of their high school studies and placing them on track to pursue advanced education and/or gainful employment. This funding helps students prepare for admission to college directly to FAMU or through 2+2 program with the state/community colleges. This program is especially necessary with the toughened admissions requirements to Florida's public universities. The increase in SUS admissions standards requires more focus on high school curriculum both academically and socially for students in communities where FAMU

receives most of its applicants. A year-round program has been crafted and is being carried out in Orlando, St. Petersburg, Ft. Lauderdale, Jacksonville, Tallahassee, Bartow/Lake Wales, Pahokee, and Miami-Dade.

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

These non-recurring funds will support activities of the Institute.

8. *Florida Student Assistance Program – All – (\$7,140,378)*

The scholarship funds were transferred from the SUS Student Financial Assistance category to the Florida Student Assistance Grant (FSAG) category in the Office of Student and Financial Assistance. This relocation of scholarships funds has a direct negative impact on students attending a state university. Historically only 40% to 50% of the FSAG funds go to a student attending a state university.

9. *Neuromusculoskeletal Research – USF-HSC - \$500,000 (VETOED by the Governor)*

Proviso required the university to dedicate \$500,000 of its base to Neuromusculoskeletal Research within the School of Physical Therapy and Rehabilitation Sciences. This since no new funding was allocated this is a reduction to the base.

III. FISCAL GUIDELINES FOR 2011-2012 APPROPRIATIONS

Funds appropriated for the 2011-2012 fiscal year have been allocated for the development of operating budgets in accordance with the guidelines outlined below. The conditions and restrictions placed upon these appropriations by

proviso language in the 2011 GAA and by other statutory provisions will guide the universities in the development and submission of their 2011-2012 operating budgets.

The **retirement rates** for 2011-2012 will decrease pursuant to SB 2100. The new employer rates for regular class members will change to 4.91%. This reduction is a result of employees now contributing 3% towards their retirement instead of the State. A reduction of \$67.3 million is reflected in the university budget to account for this change.

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

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #9; therefore, the initial 2010-2011 Allocation plus permanent 2010-2011

amendments comprise the base, which is the 2011-2012 Estimated Expenditures. The "Prior-Year Reconciliation" section of the allocation document contains the specific transactions.

2. Appropriation category / disbursements

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

3. Enrollment

Although the base funding support for the university system was reduced, the 2011-2012 funded enrollment plan remains approximately the same. The funded enrollment plan separates resident enrollments by level and rolls non-resident enrollments into a single line. Proviso allows each university to shift enrollment by level in a manner which is revenue neutral, but a university may not increase the number of lower level FTEs (except for New College of Florida) above the funded enrollment plan.

The FTE funded student enrollment of 194,599 is allocated in the 2011-2012 GAA.

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
Undergraduate Resident	149,198		687					149,885
Graduate Resident	26,640		777					27,417
Non-Residents	14,646		98					14,744
E&G Total	190,484		1,512					191,996
Medical Professional Resident		513	480	480	160	144	51	1,828
Dental Resident		321						321
Veterinary Resident		332						332
Non- Resident		23			20	16	13	72
Grand Total	190,484	1,189	2,042	480	180	160	64	194,599

4. Distribution methodology by major issue

A summary description of the methodology for distributing the 2011-2012 appropriation by major issue is listed below:

**State University System of Florida
Educational and General
Allocation by Major Issue, All Appropriations
2011-2012**

<u>Category or Project Name</u>	<u>Total E&G</u>	<u>Basis for Distribution</u>
2010-2011 Recurring Appropriation	\$3,460,649,302	Continuation of 2009-2010 Est. Exp
<u>2011-2012 Adjustments to the Base</u>		
Budget Realignment to Actual FTE – Budget Authority	\$63,188,725	Legislative Budget Request
8% UG Tuition Increase – Budget Authority	\$42,311,360	Legislative Work Papers
8% Other Tuition – Budget Authority	\$34,323,152	Legislative Work Papers
7% Tuition Differential – Budget Authority	\$74,074,238	Legislative Work Papers
FL Prepaid Tuition Adjustment	(\$39,372,755)	Legislative Work Papers
Change in Mix/ TF Realignment	(\$19,078,841)	Legislative Budget Request
Tuition Budget Authority –Medical Schools	\$6,601,070	Legislative Budget Request
Florida Retirement System Adjustment	(\$67,341,000)	Legislative Work Papers
2011-2012 New Facilities	\$19,969,479	Legislative Budget Request
UCF-IHMC/SUS Partnership	\$90,000	Legislative Work Papers
Medical School Yr 5 – FIU/UCF	\$4,448,628	Legislative Budget Request
USF Pharmacy – Budget Authority	\$739,176	Legislative Budget Request
New College Academic Infrastructure	\$500,000	Legislative Work Papers
Replace Non-recurring	\$53,644,050	Legislative Work Papers

Moffitt Cancer Center	\$468,626	Legislative Work Papers
IHMC	\$447,411	Legislative Work Papers
Distance Learning (FACTS.org)	\$295,000	Legislative Work Papers
Lou Frey Institute of Politics & Gov't	\$400,000	Legislative Work Papers
University Salary Cap (\$200,000)	(\$1,544,377)	Legislative Work Papers
Targeted Student Assistance Programs	\$5,000,000	Legislative Work Papers
Transfer Financial Assistance to FRAG	(7,140,378)	Legislative Work Papers
General Revenue Base Reduction	(\$152,536,514)	Legislative Work Papers
FCLA Reduction	(\$1,201,753)	Legislative Work Papers
Anthropod Research Laboratory – FAMU (Vetoed)	\$0	Legislative Work Papers
Neuromusculoskeletal Research (USF-HSC) (Vetoed)	(\$500,000)	Legislative Proviso
Addictions Research Program	\$250,000	Legislative Work Papers
Pepper Center Long Term Care Program	\$500,000	Legislative Work Papers

Total 2011-2012

\$3,479,184,499

TOTAL BY FUND

General Revenue	\$1,737,548,877
Educational Enhancement TF	\$253,924,085
Phosphate Research TF	\$7,334,170
Student & Other Fees TF	\$1,480,377,367

Total 2011-2012

\$3,479,184,499

5. Proviso language

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

Funds in Specific Appropriations 11 through 15 and 119 through 126 are provided as grants and aid to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

Special Instructions:

None

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2011-2012 fiscal year, written notification shall be made to the House, Senate, Governor, and Board of Governors.

Special Instructions:

None.

6. Operating budgets

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

As a result of the appropriation of G/A, the instructions for the development of the 2011-2012 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program component.

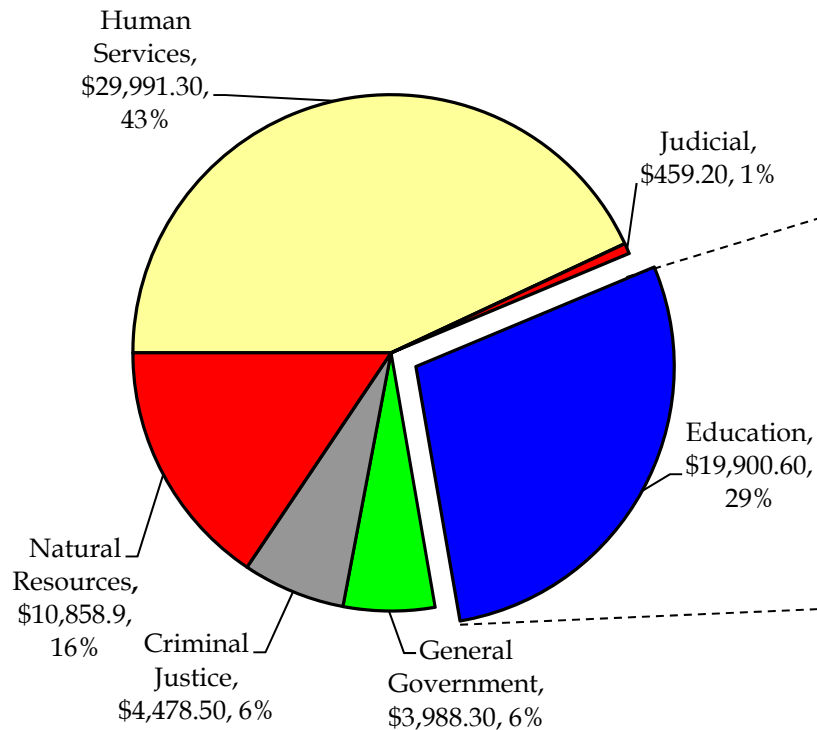
Previously, the operating budget process extracted data from FLAIR for the history year and current year. All universities officially left FLAIR on July 1, 2004. University operating budget data will need to be submitted in a format to be able to generate comparable data and pursuant to Board Regulation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

detail file will be used to support the operating budgets. The university operating budgets are to be submitted to the Chancellor by August 17, 2011.

2011-2012 STATE APPROPRIATIONS

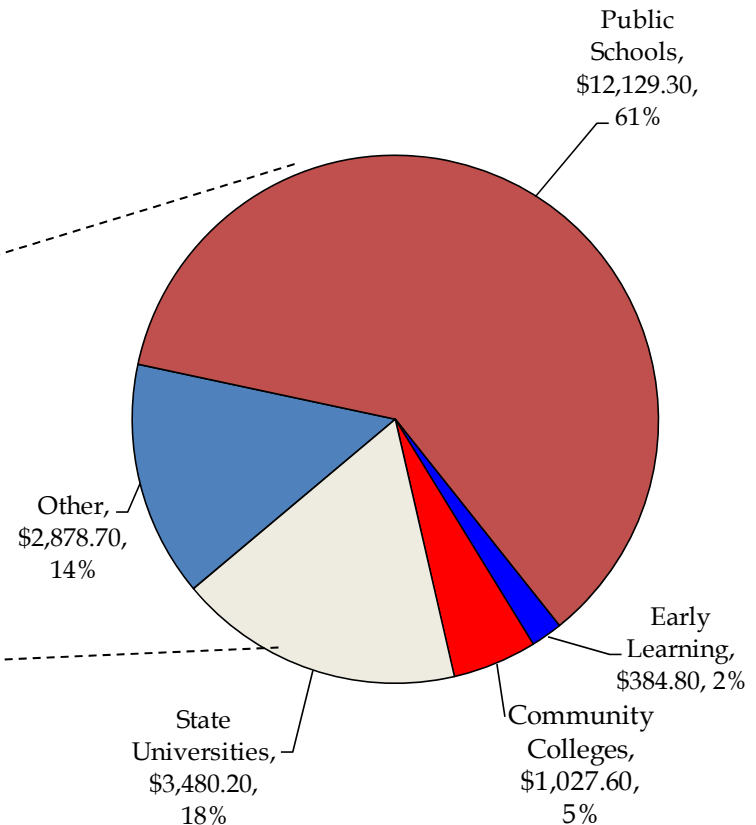
Operating and Fixed Capital Outlay (\$ in millions)

STATE APPROPRIATIONS



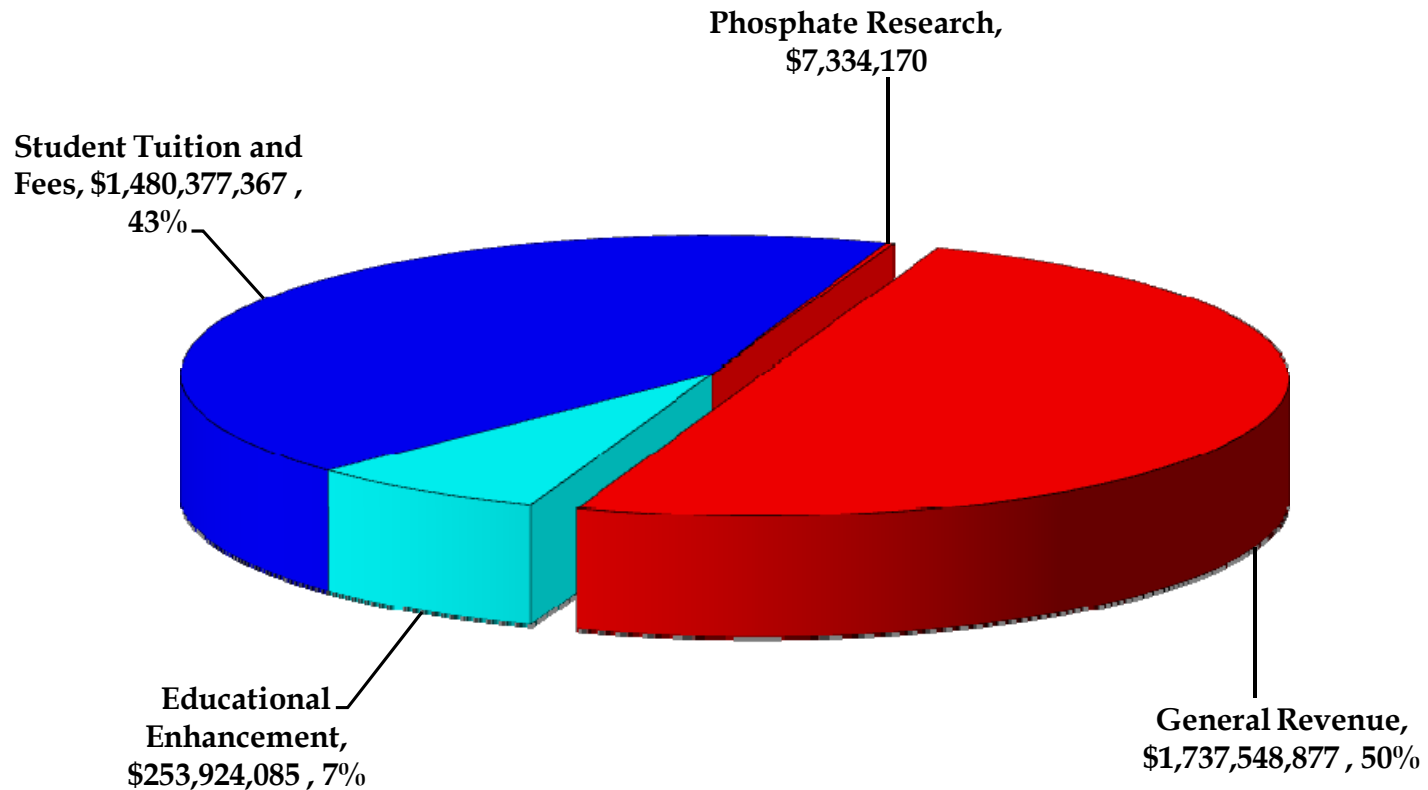
Total State Appropriations: \$69,676,639,159

EDUCATION APPROPRIATIONS



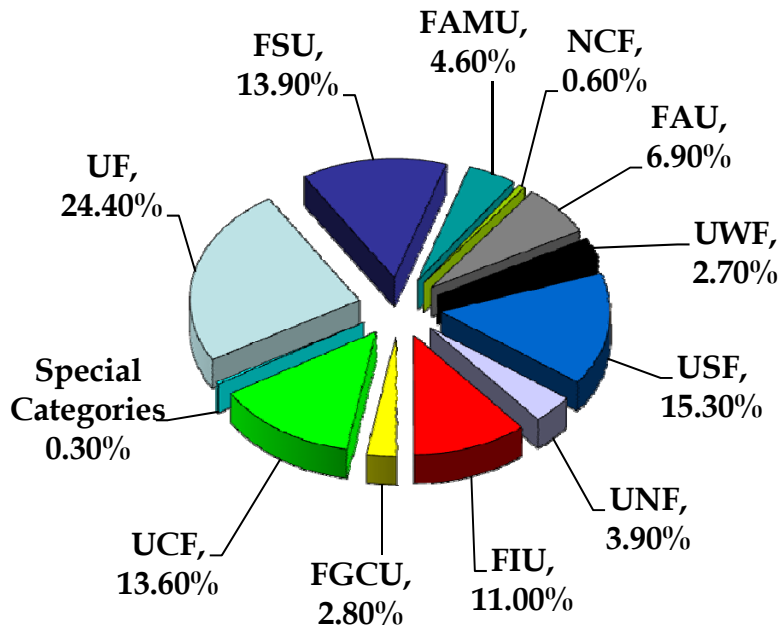
Total Education Appropriations: \$19,900,555,810

STATE UNIVERSITY SYSTEM 2011-2012 GENERAL APPROPRIATIONS ACT OPERATING FUNDS

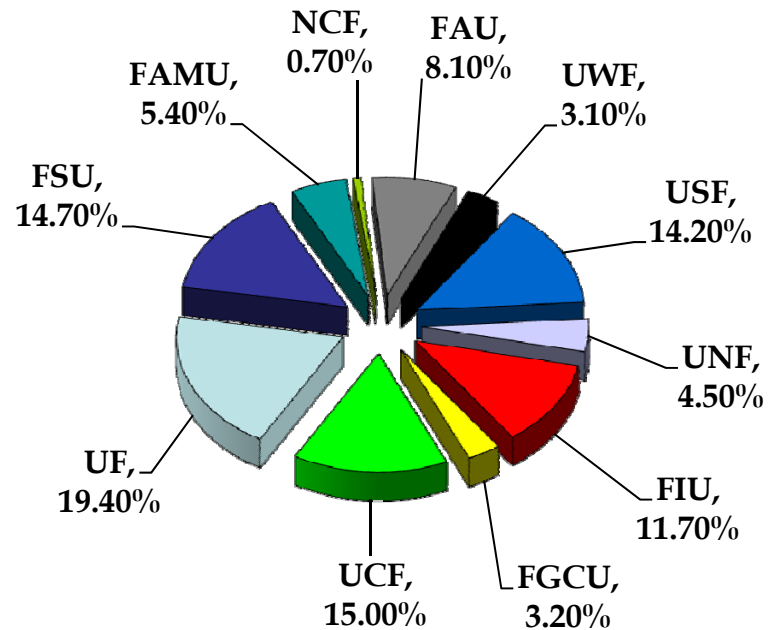


Total Appropriation: \$3,479,184,499

2011-2012 INITIAL ALLOCATION GENERAL APPROPRIATIONS ACT - OPERATING FUND PERCENTAGE BY UNIVERSITY

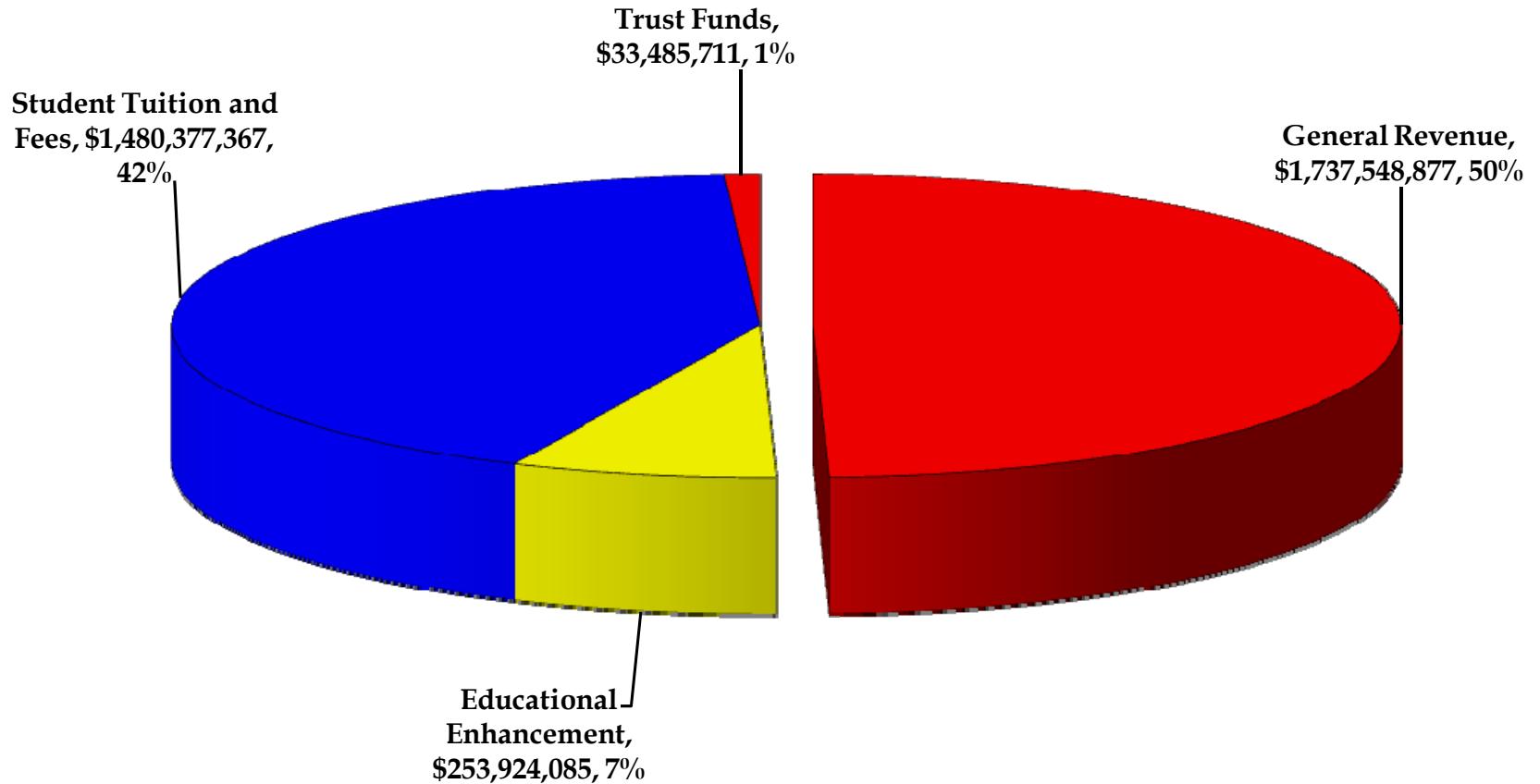


**TOTAL APPROPRIATION: \$3,479,184,499
INCLUDING SPECIAL UNITS**

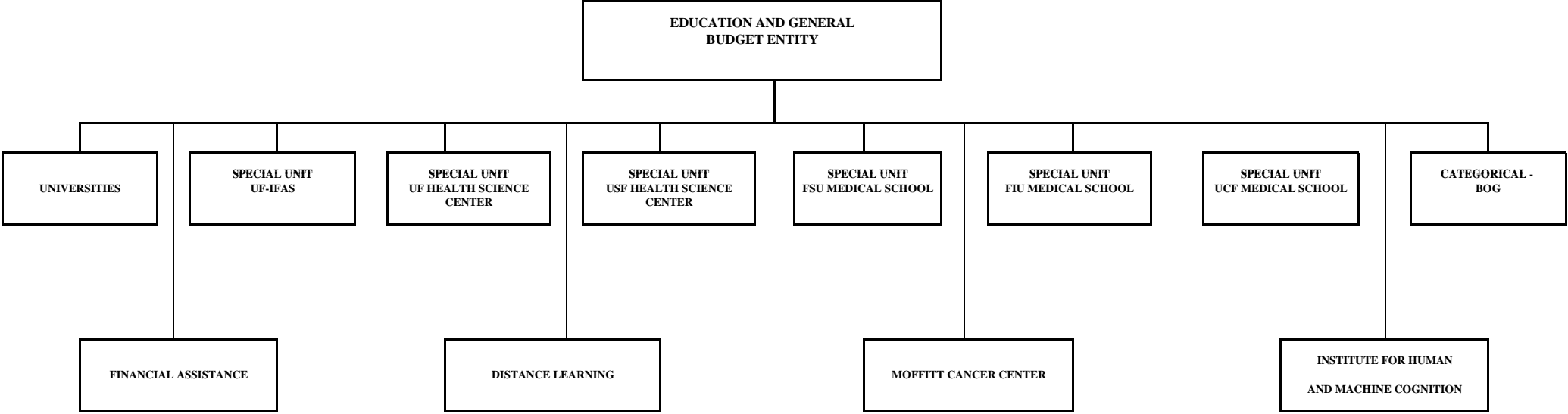


**TOTAL APPROPRIATION: \$2,984,974,416
EXCLUDING SPECIAL UNITS**

STATE UNIVERSITY SYSTEM 2011-2012 GENERAL APPROPRIATIONS ACT AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS



Total Appropriation: \$3,505,336,040



**2011-2012
ALLOCATION WORKPAPERS
EDUCATIONAL AND GENERAL
UNIVERSITY/SPECIAL UNITS
APPROPRIATED PROGRAM COMPONENT
GRANTS & AIDS/SPECIAL CATEGORY
FUND**



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

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category
2011-2012

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/ MAN	USF POLYTECH
G/A - Educational & General							
General Revenue Fund	\$240,119,860	\$212,075,291	\$82,960,550	\$147,725,863	\$19,858,866	\$10,215,081	\$27,139,047
Educational Enhancement TF	\$41,712,833	\$34,659,274	\$12,954,359	\$30,235,075	\$1,544,203	\$1,204,201	\$709,343
Student Fees TF	\$292,093,941	\$186,492,233	\$64,091,635	\$145,168,779	\$15,308,966	\$7,281,996	\$5,402,921
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,316,106
Total G/A - Educational & General	\$573,926,634	\$433,226,798	\$160,006,544	\$323,129,717	\$36,712,035	\$18,701,278	\$40,567,417
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance							
General Revenue Fund	\$1,737,381	\$1,467,667	\$624,417	\$851,368	\$0	\$0	\$0
G/A - Cancer Center Operations							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance							
General Revenue Fund	\$2,437,991	\$2,715,217	\$1,093,190	\$2,411,571	\$0	\$0	\$0
Phosphate Research TF							\$18,064
Total S/C - Risk Management Insurance	\$2,437,991	\$2,715,217	\$1,093,190	\$2,411,571	\$0	\$0	\$18,064
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$244,295,232	\$216,258,175	\$84,678,157	\$150,988,802	\$19,858,866	\$10,215,081	\$27,139,047
Educational Enhancement TF	\$41,712,833	\$34,659,274	\$12,954,359	\$30,235,075	\$1,544,203	\$1,204,201	\$709,343
Student Fees TF	\$292,093,941	\$186,492,233	\$64,091,635	\$145,168,779	\$15,308,966	\$7,281,996	\$5,402,921
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
Total All Funds	\$578,102,006	\$437,409,682	\$161,724,151	\$326,392,656	\$36,712,035	\$18,701,278	\$40,585,481

NOTE: Excludes vetoed appropriations

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2011-2012

	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIVERSITIES TOTAL
G/A - Educational & General								
General Revenue Fund	\$124,150,301	\$44,972,727	\$188,509,742	\$139,223,760	\$59,126,601	\$38,643,003	\$13,445,911	\$1,348,166,603
Educational Enhancement TF	\$18,199,057	\$7,153,393	\$31,808,710	\$26,950,631	\$11,153,244	\$6,386,402	\$1,016,662	\$225,687,387
Student Fees TF	\$96,868,244	\$40,564,495	\$224,614,548	\$181,380,547	\$63,438,922	\$50,778,538	\$5,536,050	\$1,379,021,815
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,316,106
Total G/A - Educational & General	\$239,217,602	\$92,690,615	\$444,933,000	\$347,554,938	\$133,718,767	\$95,807,943	\$19,998,623	\$2,960,191,911
G/A - IFAS								
General Revenue Fund								
Educational Enhancement TF								
Experimental Stn Fed Grant TF								
Experimental Stn Incidental TF								
Extension Svc Fed Grant TF								
Extension Svc Incidental TF								
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center								
General Revenue Fund								
Educational Enhancement TF								
Student Fees TF								
Incidental TF								
UF-HC Operations & Maintenance TF								
Operations & Maintenance TF								
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center								
General Revenue Fund								
Educational Enhancement TF								
Student Fees TF								
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School								
General Revenue Fund								
Educational Enhancement TF								
Student Fees TF								
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School								
General Revenue Fund								
ALG - FIU Medical School								
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance								
General Revenue Fund	\$399,658	\$157,766	\$858,405	\$540,666	\$200,570	\$98,073	\$204,407	\$7,140,378
G/A - Cancer Center Operations								
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Risk Management Insurance								
General Revenue Fund	\$2,127,001	\$897,240	\$2,193,522	\$2,003,515	\$729,969	\$617,256	\$397,591	\$17,624,063
Phosphate Research TF								\$18,064
Total S/C - Risk Management Insurance	\$2,127,001	\$897,240	\$2,193,522	\$2,003,515	\$729,969	\$617,256	\$397,591	\$17,642,127
ALG - Institute for Human & Machine Cognition								
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total								
General Revenue	\$126,676,960	\$46,027,733	\$191,561,669	\$141,767,941	\$60,057,140	\$39,358,332	\$14,047,909	\$1,372,931,044
Educational Enhancement TF	\$18,199,057	\$7,153,393	\$31,808,710	\$26,950,631	\$11,153,244	\$6,386,402	\$1,016,662	\$225,687,387
Student Fees TF	\$96,868,244	\$40,564,495	\$224,614,548	\$181,380,547	\$63,438,922	\$50,778,538	\$5,536,050	\$1,379,021,815
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
Total All Funds	\$241,744,261	\$93,745,621	\$447,984,927	\$350,099,119	\$134,649,306	\$96,523,272	\$20,600,621	\$2,984,974,416

NOTE: Excludes vetoed appropriations

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2011-2012

	University Totals	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	Distance Learning	Moffitt Cancer Center	Inst of Human & Mach Cogn	Total
G/A - Educational & General											
General Revenue Fund	\$1,348,166,603										\$1,348,166,603
Educational Enhancement TF	\$225,687,387										\$225,687,387
Student Fees TF	\$1,379,021,815										\$1,379,021,815
Phosphate Research TF	\$7,316,106										\$7,316,106
Total G/A - Educational & General	\$2,960,191,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,960,191,911
G/A - IFAS											
General Revenue Fund		\$118,952,794									\$118,952,794
Educational Enhancement TF		\$12,533,877									\$12,533,877
Experimental Stn Fed Grant TF		\$3,857,629									\$3,857,629
Experimental Stn Incidental TF		\$660,000									\$660,000
Extension Svc Fed Grant TF		\$5,443,912									\$5,443,912
Extension Svc Incidental TF		\$1,370,000									\$1,370,000
Total G/A - IFAS	\$0	\$142,818,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,818,212
G/A - UF Health Center											
General Revenue Fund			\$94,481,766								\$94,481,766
Educational Enhancement TF			\$5,796,416								\$5,796,416
Student Fees TF			\$34,618,985								\$34,618,985
Incidental TF			\$3,820,000								\$3,820,000
UF-HC Operations & Maintenance TF			\$11,000,000								\$11,000,000
Total G/A - UF Health Center	\$0	\$0	\$149,717,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,717,167
G/A - USF Medical Center											
General Revenue Fund				\$53,746,143							\$53,746,143
Educational Enhancement TF				\$9,301,290							\$9,301,290
Student Fees TF				\$46,431,688							\$46,431,688
Total G/A - USF Medical Center	\$0	\$0	\$0	\$109,479,121	\$0	\$0	\$0	\$0	\$0	\$0	\$109,479,121
G/A - FSU Medical School											
General Revenue Fund					\$33,999,993						\$33,999,993
Educational Enhancement TF					\$605,115						\$605,115
Student Fees TF					\$10,863,626						\$10,863,626
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$45,468,734	\$0	\$0	\$0	\$0	\$0	\$45,468,734
G/A - UCF Medical School											
General Revenue Fund						\$22,184,003					\$22,184,003
Student Fees TF						\$4,729,709					\$4,729,709
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$26,913,712	\$0	\$0	\$0	\$0	\$26,913,712
G/A - FIU Medical School											
General Revenue Fund							\$26,293,035				\$26,293,035
Student Fees TF							\$4,711,544				\$4,711,544
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$31,004,579	\$0	\$0	\$0	\$31,004,579
G/A - Student Financial Assistance											
General Revenue Fund	\$7,140,378										\$7,140,378
G/A - Cancer Center Operations											
General Revenue Fund									\$9,583,007		\$9,583,007
S/C -Distance Learning											
General Revenue								\$573,859			\$573,859
Risk Management Insurance											
General Revenue Fund	\$17,624,063	\$1,420,299	\$1,562,458	\$310,240	\$52,372						\$20,969,432
Phosphate Research TF	\$18,064										\$18,064
Total S/C - Risk Management Insurance	\$17,642,127	\$1,420,299	\$1,562,458	\$310,240	\$52,372	\$0	\$0	\$0	\$0	\$0	\$20,987,496
GA - Institute for Human & Machine Cognition											
General Revenue Fund										\$1,457,864	\$1,457,864
Grand Total											
General Revenue	\$1,372,931,044	\$120,373,093	\$96,044,224	\$54,056,383	\$34,052,365	\$22,184,003	\$26,293,035	\$573,859	\$9,583,007	\$1,457,864	\$1,737,548,877
Educational Enhancement TF	\$225,687,387	\$12,533,877	\$5,796,416	\$9,301,290	\$605,115	\$0	\$0	\$0	\$0	\$0	\$253,924,085
Student Fees TF	\$1,379,021,815	\$0	\$34,618,985	\$46,431,688	\$10,863,626	\$4,729,709	\$4,711,544	\$0	\$0	\$0	\$1,480,377,367
Other Trust Funds	\$7,334,170	\$11,331,541	\$14,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,485,711
Total All Funds	\$2,984,974,416	\$144,238,511	\$151,279,625	\$109,789,361	\$45,521,106	\$26,913,712	\$31,004,579	\$573,859	\$9,583,007	\$1,457,864	\$3,505,336,040

NOTE: Excludes vetoed appropriations

State University System of Florida Education and General 2011-2012 General Appropriations Act Summary Fund Detail						
Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Total
118	G/A - Moffitt Cancer Center & Research Institute	\$9,583,007				\$9,583,007
11 & 119	G/A - Education & General Activities (E&G)	\$1,348,166,603	\$225,687,387	\$1,379,021,815	\$7,316,106	\$2,960,191,911
12 & 120	G/A - Institute of Food & Agricultural Sci (IFAS)	\$118,952,794	\$12,533,877			\$131,486,671
13 & 121	G/A - USF- Health Sciences Center (HSC)	\$53,746,143	\$9,301,290	\$46,431,688		\$109,479,121
14 & 122	G/A - UF-Health Sciences Center (HSC)	\$94,481,766	\$5,796,416	\$34,618,985		\$134,897,167
15 & 123	G/A - FSU Medical School (MS)	\$33,999,993	\$605,115	\$10,863,626		\$45,468,734
124	ALG - UCF Medical School (MS)	\$22,184,003		\$4,729,709		\$26,913,712
125	ALG - FIU Medical School (MS)	\$26,293,035		\$4,711,544		\$31,004,579
126	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
127	ALG - Institute for Human & Machine Cognition	\$1,457,864				\$1,457,864
128	S/C - Risk Management Insurance	\$20,969,432			\$18,064	\$20,987,496
129	S/C - Distance Learning	\$573,859				\$573,859
SUMMARY		\$1,737,548,877	\$253,924,085	\$1,480,377,367	\$7,334,170	\$3,479,184,499
State University System of Florida Education and General 2011-2012 General Appropriations Act Summary Non-Recurring Items						
Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Total
118	G/A - Moffitt Cancer Center & Research Institute	\$468,626				\$468,626
119	G/A - Education & General Activities (E&G)	\$5,947,144	\$18,820,000			\$24,767,144
121	G/A - USF- Health Sciences Center (HSC)	\$250,000				\$250,000
129	S/C - Distance Learning	\$295,000				\$295,000
SUMMARY		\$6,960,770	\$18,820,000	\$0	\$0	\$25,780,770

NON-RECURRING APPROPRIATIONS

State University System of Florida
Education and General
Non-Recurring Appropriations
2011-2012

ISSUE	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV
1 Restoration of Non-Recurring Funds															
2 General Revenue	\$9,328	\$7,055	\$2,501	\$5,180	\$604	\$308	\$547	\$3,625	\$1,488	\$6,981	\$5,603	\$2,129	\$1,477	\$318	\$47,144
3 Ed Enhancement	\$3,723,932	\$2,816,460	\$998,481	\$2,067,841	\$241,023	\$122,778	\$218,302	\$1,446,934	\$593,958	\$2,786,804	\$2,236,748	\$850,053	\$589,668	\$127,018	\$18,820,000
4 Moffitt Cancer Center															
5 General Revenue															\$0
6 New College Academic Infrastructure															
7 General Revenue														\$500,000	\$500,000
8 Lou Frey Institute of Politics & Government															
9 General Revenue										\$400,000					\$400,000
10 Targeted Student Assistance															
11 General Revenue			\$5,000,000												\$5,000,000
12 Addictions Research Program															
13 General Revenue															\$0
14 FACTS.org															
15 General Revenue															\$0
16															
17 Total General Revenue	\$9,328	\$7,055	\$5,002,501	\$5,180	\$604	\$308	\$547	\$3,625	\$1,488	\$406,981	\$5,603	\$2,129	\$1,477	\$500,318	\$5,947,144
18 Total Ed Enhancement	\$3,723,932	\$2,816,460	\$998,481	\$2,067,841	\$241,023	\$122,778	\$218,302	\$1,446,934	\$593,958	\$2,786,804	\$2,236,748	\$850,053	\$589,668	\$127,018	\$18,820,000
19 TOTAL	\$3,733,260	\$2,823,515	\$6,000,982	\$2,073,021	\$241,627	\$123,086	\$218,849	\$1,450,559	\$595,446	\$3,193,785	\$2,242,351	\$852,182	\$591,145	\$627,336	\$24,767,144

State University System of Florida
Education and General
Non-Recurring Appropriations
2011-2012

ISSUE	UNIV	USF-HSC	OTHER	TOTAL E&G
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1 Restoration of Non-Recurring Funds				
2 General Revenue	\$47,144			\$47,144
3 Ed Enhancement	\$18,820,000			\$18,820,000
4 Moffitt Cancer Center				
5 General Revenue	\$0		\$468,626	\$468,626
6 New College Academic Infrastructure				
7 General Revenue	\$500,000			\$500,000
8 Lou Frey Institute of Politics & Government				
9 General Revenue	\$400,000			\$400,000
10 Targeted Student Assistance				
11 General Revenue	\$5,000,000			\$5,000,000
12 Addictions Research Program				
13 General Revenue	\$0	\$250,000		\$250,000
14 FACTS.org				
15 General Revenue	\$0		\$295,000	\$295,000
16				
17 Total General Revenue	\$5,947,144	\$250,000	\$763,626	\$6,960,770
18 Total Ed Enhancement	\$18,820,000	\$0	\$0	\$18,820,000
19 TOTAL	\$24,767,144	\$250,000	\$763,626	\$25,780,770

State University System
Summary Allocation by Appropriation
Fiscal Year 2011-2012

	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	Other	UNIVERSITIES
1 2010-2011 Budget																
2 General Revenue	\$293,536,350	\$242,666,321	\$95,218,434	\$171,993,801	\$21,261,850	\$10,923,331	\$28,501,397	\$139,233,212	\$51,405,794	\$209,069,469	\$162,335,863	\$65,936,711	\$41,054,170	\$15,264,202	\$10,000,000	\$1,558,400,905
3 Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725	\$0	\$203,274,204
4 Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709	\$0	\$1,220,175,555
5 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312,164
6 Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450	\$0	\$129,012,316
7 TOTAL	\$624,423,648	\$463,952,559	\$175,007,212	\$341,982,206	\$38,296,719	\$19,930,065	\$42,100,262	\$256,486,983	\$94,343,384	\$441,944,674	\$362,039,469	\$138,543,154	\$86,642,723	\$22,482,086	\$10,000,000	\$3,118,175,144
8 Technical Adjustments - Administered Funds																
9 Health Insurance Adjustment - Effective 12/1/2010																
10 General Revenue	\$1,561,752	\$1,177,814	\$479,814	\$987,614				\$855,067	\$263,010	\$1,232,130	\$945,672	\$394,310	\$257,286	\$67,517		\$8,221,986
11 Phosphate Research TF							\$5,631									\$5,631
12 Elimination of Agency Payall - Effective 7/1/2010																
13 General Revenue	(\$91,787)	(\$68,770)	(\$26,443)	(\$55,786)				(\$53,650)	(\$16,221)	(\$70,105)	(\$58,276)	(\$22,688)	(\$14,602)	(\$4,202)		(\$482,530)
14 Phosphate Research TF							(\$341)									(\$341)
15 Life Insurance Adjustment - Effective 12/1/2010																
16 General Revenue	(\$150,141)	(\$96,657)	(\$39,458)	(\$91,237)				(\$72,080)	(\$21,684)	(\$107,009)	(\$95,463)	(\$31,214)	(\$22,438)	(\$4,999)		(\$732,380)
17 Phosphate Research TF							(\$709)									(\$709)
18 Casualty Insurance Premium																
19 General Revenue	\$495,622	\$603,798	\$32,971	\$68,155				\$597,026	\$237,378	\$494,054	\$596,274	\$141,327	(\$158,189)	\$105,309		\$3,213,725
20 Phosphate Research TF							\$13,909									\$13,909
21 2010-2011 Budget - After Adjustments																
22 General Revenue	\$295,351,796	\$244,282,506	\$95,665,318	\$172,902,547	\$21,261,850	\$10,923,331	\$28,501,397	\$140,559,575	\$51,868,277	\$210,618,539	\$163,724,070	\$66,418,446	\$41,116,227	\$15,427,827	\$10,000,000	\$1,568,621,706
23 Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725	\$0	\$203,274,204
24 Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709	\$0	\$1,220,175,555
25 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654
26 Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$11,630,612	\$4,321,645	\$17,542,813	\$13,635,669	\$5,602,324	\$3,428,533	\$1,178,450	\$0	\$129,012,316
27 TOTAL	\$626,239,094	\$465,568,744	\$175,454,096	\$342,890,952	\$38,296,719	\$19,930,065	\$42,118,752	\$257,813,346	\$94,805,867	\$443,493,744	\$363,427,676	\$139,024,889	\$86,704,780	\$22,645,711	\$10,000,000	\$3,128,414,435
28 2010-2011 Non-Recurring Issues																
29 Moffitt Cancer Center and Research Institute																
30 Federal Grants - Discr.																\$0
31 Federal Stabilization Funds																
32 Federal Grants - Educ.	(\$24,962,688)	(\$20,268,504)	(\$7,593,699)	(\$14,491,582)	(\$1,842,058)	(\$968,456)	(\$678,080)	(\$11,630,612)	(\$4,321,645)	(\$17,542,813)	(\$13,635,669)	(\$5,602,324)	(\$3,428,533)	(\$1,178,450)		(\$128,145,113)
33 Restoration of Non-Recurring Discretionary - Stimulus																
34 General Revenue	(\$389,600)	(\$316,400)	(\$118,600)	(\$226,200)	(\$28,800)	(\$15,000)	(\$10,400)	(\$181,600)	(\$67,400)	(\$273,800)	(\$212,800)	(\$87,400)	(\$53,600)	(\$18,400)		(\$2,000,000)
35 New College Academic Infrastructure																
36 General Revenue														(\$500,000)		(\$500,000)
37 IHMC/State University Partnership Initiative - UCF																
38 General Revenue										(\$90,000)						(\$90,000)
39 Restore Recurring Reduction as Non-Recurring																
40 General Revenue	(\$2,701,194)	(\$1,928,300)	(\$620,872)	(\$1,574,623)	(\$149,104)	(\$78,391)	(\$90,500)	(\$980,934)	(\$360,397)	(\$1,602,225)	(\$1,284,124)	(\$459,992)	(\$290,296)	(\$99,745)		(\$12,220,697)
41 New Florida Initiative																
42 General Revenue															(\$10,000,000)	(\$10,000,000)
43 Lou Frey Institute of Politics and Government																
44 General Revenue										(\$400,000)						(\$400,000)
45 Center for Ethics and Professionalism																
46 General Revenue											(\$1,000,000)					(\$1,000,000)
47 Targeted Student Assistance																
48 General Revenue			(\$5,125,000)													(\$5,125,000)
49 Federal Grants - Discr.			(\$867,203)													(\$867,203)
50 Medical Program Support																
51 General Revenue																\$0
52 Center for Lung Transplantation																
53 General Revenue																\$0
54 Institute for Human and Machine Cognition																
55 Federal Grants - Discr.																\$0
56 State Research Commercialization Grant																
57 General Revenue																\$0

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	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>USF Polytech</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>Other</u>	<u>UNIVERSITIES</u>
58 2010-2011 Non-Recurring Issues																
59 Total General Revenue	(\$3,090,794)	(\$2,244,700)	(\$5,864,472)	(\$1,800,823)	(\$177,904)	(\$93,391)	(\$100,900)	(\$1,162,534)	(\$427,797)	(\$2,366,025)	(\$2,496,924)	(\$547,392)	(\$343,896)	(\$618,145)	(\$10,000,000)	(\$31,335,697)
60 Total Federal Grants TF	(\$24,962,688)	(\$20,268,504)	(\$8,460,902)	(\$14,491,582)	(\$1,842,058)	(\$968,456)	(\$678,080)	(\$11,630,612)	(\$4,321,645)	(\$17,542,813)	(\$13,635,669)	(\$5,602,324)	(\$3,428,533)	(\$1,178,450)	\$0	(\$129,012,316)
61 2010-2011 Recurring Budget																
62 General Revenue	\$292,261,002	\$242,037,806	\$89,800,846	\$171,101,724	\$21,083,946	\$10,829,940	\$28,400,497	\$139,397,041	\$51,440,480	\$208,252,514	\$161,227,146	\$65,871,054	\$40,772,331	\$14,809,682	\$0	\$1,537,286,009
63 Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725	\$0	\$203,274,204
64 Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709	\$0	\$1,220,175,555
65 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654
66 Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
67 TOTAL	\$598,185,612	\$443,055,540	\$161,128,722	\$326,598,547	\$36,276,757	\$18,868,218	\$41,339,772	\$245,020,200	\$90,056,425	\$423,584,906	\$347,295,083	\$132,875,173	\$82,932,351	\$20,849,116	\$0	\$2,968,066,422
68 2010-2011 Annualization of Health Insurance - 5 months																
69 General Revenue	\$1,115,537	\$841,296	\$342,724	\$705,439				\$610,762	\$187,864	\$880,093	\$675,480	\$281,650	\$183,776	\$48,226		\$5,872,847
70 Phosphate Research TF							\$4,022									\$4,022
71 2010-2011 Annualization of Life Insurance - 5 months																
72 General Revenue	(\$107,243)	(\$69,041)	(\$28,184)	(\$65,169)				(\$51,486)	(\$15,489)	(\$76,435)	(\$68,188)	(\$22,296)	(\$16,027)	(\$3,571)		(\$523,129)
73 Phosphate Research TF							(\$506)									(\$506)
74 2010-2011 Annualization of PO&M Phased-In Facilities																
75 General Revenue	\$80,917	\$1,656,848		\$833,283				\$316,517	\$35,019	\$403,140		\$186		\$84,193		\$3,410,103
76 2010-2011 Fall 2010 Annualization of Fees																
77 Student Fees TF	\$3,521,464	\$2,228,748	\$492,676	\$1,579,390				\$823,067	\$241,904	\$1,759,471	\$2,038,904	\$653,214	\$302,245			\$13,641,083
78 2011-2012 Base Budget																
79 General Revenue	\$293,350,213	\$244,466,909	\$90,115,386	\$172,575,277	\$21,083,946	\$10,829,940	\$28,400,497	\$140,272,834	\$51,647,874	\$209,459,312	\$161,834,438	\$66,130,594	\$40,940,080	\$14,938,530	\$0	\$1,546,045,830
80 Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725	\$0	\$203,274,204
81 Student Fees TF	\$272,334,332	\$172,067,077	\$60,099,864	\$128,556,238	\$13,946,403	\$6,985,775	\$5,169,001	\$90,034,925	\$32,438,319	\$188,726,381	\$163,919,818	\$57,554,370	\$36,804,426	\$5,179,709	\$0	\$1,233,816,638
82 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
83 TOTAL	\$602,796,287	\$447,713,391	\$161,935,938	\$329,651,490	\$36,276,757	\$18,868,218	\$41,343,288	\$246,719,060	\$90,505,723	\$426,551,175	\$349,941,279	\$133,787,927	\$83,402,345	\$20,977,964	\$0	\$2,990,470,842
84 Change-in-Mix/Incidental Technical Adjustments																
85 Student Fees TF	\$1,455,112	\$69,715	(\$775,920)	(\$1,511,005)				(\$5,802,457)	\$694,773	(\$10,010,651)	(\$2,841,802)	\$725,332	(\$808,355)	(\$341,917)		(\$19,147,175)
86 Technical Adjustment - Budget Realignment to Estimated 2010-11 FTE																
87 Student Fees TF	(\$713,911)	\$1,028,248	(\$1,441,693)	\$5,857,511				\$2,812,002	\$3,553,917	\$26,347,079	\$8,229,067	\$482,733	\$11,064,847	\$234,504		\$57,454,304
88 Budget Reduction Allocation																
89 General Revenue	(\$29,521,368)	(\$22,327,411)	(\$7,915,433)	(\$16,392,750)	(\$1,910,699)	(\$973,319)	(\$1,730,584)	(\$11,470,532)	(\$4,708,584)	(\$22,092,315)	(\$17,731,759)	(\$6,738,774)	(\$4,674,579)	(\$1,006,932)		(\$149,195,039)
90 Restore Non-recurring																
91 General Revenue	\$6,013,507	\$4,548,097	\$1,612,375	\$3,339,206	\$389,210	\$198,265	\$352,520	\$2,336,549	\$959,139	\$4,500,208	\$3,611,962	\$1,372,689	\$952,213	\$205,112		\$30,391,052
92 Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$2,554,915	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937		\$23,252,998
93 Moffitt Cancer Center and Research Institute																
94 General Revenue																\$0
95 Institute for Human and Machine Cognition																\$0
96 General Revenue																\$0
97 2011-2012 PO&M - New Space																
98 General Revenue	\$934,508	\$575,215	\$573,466	\$3,940,030					\$38,203	\$7,078,420	\$833,832	\$1,279,731	\$3,874,903	\$19,830		\$19,148,138
99 Technical Transfers																
100 General Revenue		\$653,831		(\$1,383,000)	\$296,409	\$160,195	\$116,614			(\$45,344)						(\$201,295)
101 Ed Enhancement				(\$839,815)												(\$839,815)
102 Student Fees TF				(\$1,892,704)	\$1,362,563	\$296,221	\$233,920									\$0
103 Medical School Phase-in of Students (UCF-80, FIU-80, FAU-64)																
104 General Revenue																\$0
105 Student Fees TF								\$1,958,000								\$1,958,000
106 Lou Frey Institute of Politics and Government																
107 General Revenue										\$400,000						\$400,000
108 Ed Enhancement																\$0
109 8% Base Undergraduate Tuition Increase																
110 Student Fees TF	\$6,046,278	\$5,338,512	\$1,848,590	\$5,984,664				\$3,460,895	\$1,537,232	\$8,211,106	\$5,311,351	\$2,365,493	\$1,771,280	\$155,528		\$42,030,929
111 7% Tuition Differential																
112 Student Fees TF	\$13,116,487	\$12,248,217	\$3,386,956	\$9,833,384				\$4,879,541	\$2,475,280	\$15,929,989	\$5,412,146	\$3,368,860	\$2,201,867	\$270,248		\$73,122,975
113 Florida Prepaid Tuition Adjustment																
114 Student Fees TF	(\$8,826,281)	(\$8,598,489)	(\$349,674)	(\$4,704,037)				(\$2,295,328)	(\$687,940)	(\$7,816,692)	(\$2,730,991)	(\$1,830,562)	(\$1,161,095)	(\$172,844)		(\$39,173,933)
115 Pharmacy Phase-in of Students (USF-HSC-50)																
116 Student Fees TF																\$0
117 UG Out-of-State/Graduate/Professional Tuition Increase																
118 Student Fees TF	\$8,681,924	\$4,338,953	\$1,323,512	\$3,044,728				\$1,820,666	\$552,914	\$3,227,336	\$4,080,958	\$772,696	\$905,568	\$210,822		\$28,960,077
119 FRS Adjustment																
120 General Revenue	(\$22,561,113)	(\$10,065,432)	(\$3,810,838)	(\$9,704,636)				(\$3,805,540)	(\$1,692,051)	(\$6,508,007)	(\$5,675,659)	(\$1,680,492)	(\$1,530,140)	(\$307,092)		(\$67,341,000)
121 IHMC/State University Partnership Initiative - UCF																
122 General Revenue										\$90,000						\$90,000

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	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	Other	UNIVERSITIES
123 Reduce State Funding for Salaries of Presidents & Administrative Employees																
124 General Revenue	(\$368,189)	(\$107,367)	(\$51,998)	(\$233,474)				(\$115,637)	(\$3,400)	(\$159,232)	(\$373,385)	(\$35,250)	(\$71,458)	(\$24,987)		(\$1,544,377)
125 Building Academic & Administrative Support Infrastructure																
126 General Revenue														\$500,000		\$500,000
127 FCLA/CCLA Operational/Consolidation Efficiencies																
128 General Revenue	(\$1,201,753)															(\$1,201,753)
129 Student Fees TF																\$0
130 FAMU Targeted Student Assistance																
131 General Revenue			\$5,000,000													\$5,000,000
132 USF-HSC Addictions Research Program																
133 General Revenue																\$0
134 USF-HSC Interdisciplinary Center for Neuromusculoskeletal Research																\$0
135 General Revenue																\$0
136 FSU - Pepper Center Long Term Care																
137 General Revenue		\$500,000														\$500,000
138 Student Financial Assistance - Transfer to FSAG																
139 General Revenue	(\$1,737,380)	(\$1,467,667)	(\$624,418)	(\$851,368)				(\$399,658)	(\$157,766)	(\$858,406)	(\$540,665)	(\$200,569)	(\$98,073)	(\$204,408)		(\$7,140,378)
140 Budget Reduction Allocation - Student Financial Aid																\$0
141 General Revenue	(\$613,193)	(\$518,000)	(\$220,383)	(\$300,483)				(\$141,056)	(\$55,682)	(\$302,967)	(\$190,823)	(\$70,789)	(\$34,614)	(\$72,144)		(\$2,520,134)
142 FACTS.org																
143 General Revenue																\$0
144 2011-2012 Budget																
145 General Revenue	\$244,295,232	\$216,258,175	\$84,678,157	\$150,988,802	\$19,858,866	\$10,215,081	\$27,139,047	\$126,676,960	\$46,027,733	\$191,561,669	\$141,767,941	\$60,057,140	\$39,358,332	\$14,047,909	\$0	\$1,372,931,044
146 Ed Enhancement	\$41,712,833	\$34,659,274	\$12,954,359	\$30,235,075	\$1,544,203	\$1,204,201	\$709,343	\$18,199,057	\$7,153,393	\$31,808,710	\$26,950,631	\$11,153,244	\$6,386,402	\$1,016,662	\$0	\$225,687,387
147 Student Fees TF	\$292,093,941	\$186,492,233	\$64,091,635	\$145,168,779	\$15,308,966	\$7,281,996	\$5,402,921	\$96,868,244	\$40,564,495	\$224,614,548	\$181,380,547	\$63,438,922	\$50,778,538	\$5,536,050	\$0	\$1,379,021,815
148 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
149 TOTAL	\$578,102,006	\$437,409,682	\$161,724,151	\$326,392,656	\$36,712,035	\$18,701,278	\$40,585,481	\$241,744,261	\$93,745,621	\$447,984,927	\$350,099,119	\$134,649,306	\$96,523,272	\$20,600,621	\$0	\$2,984,974,416
150																
151 Changes over the 2010-11 Total Appropriation																
152 General Revenue	(\$51,056,564)	(\$28,024,331)	(\$10,987,161)	(\$21,913,745)	(\$1,402,984)	(\$708,250)	(\$1,362,350)	(\$13,882,615)	(\$5,840,544)	(\$19,056,870)	(\$21,956,129)	(\$6,361,306)	(\$1,757,895)	(\$1,379,918)	(\$10,000,000)	(\$195,690,662)
153 Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$1,715,100	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937	\$0	\$22,413,183
154 Student Fees TF	\$23,281,073	\$16,653,904	\$4,484,447	\$18,191,931	\$1,362,563	\$296,221	\$233,920	\$7,656,386	\$8,368,080	\$37,647,638	\$19,499,633	\$6,537,766	\$14,276,357	\$356,341	\$0	\$158,846,260
155 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
156 Federal Grants TF	(\$24,962,688)	(\$20,268,504)	(\$8,460,902)	(\$14,491,582)	(\$1,842,058)	(\$968,456)	(\$678,080)	(\$11,630,612)	(\$4,321,645)	(\$17,542,813)	(\$13,635,669)	(\$5,602,324)	(\$3,428,533)	(\$1,178,450)	\$0	(\$129,012,316)
157 TOTAL	(\$48,137,088)	(\$28,159,062)	(\$13,729,945)	(\$16,498,296)	(\$1,584,684)	(\$1,228,787)	(\$1,533,271)	(\$16,069,085)	(\$1,060,246)	\$4,491,183	(\$13,328,557)	(\$4,375,583)	\$9,818,492	(\$2,045,090)	(\$10,000,000)	(\$143,440,019)
158 General Revenue	-17.3%	-11.5%	-11.5%	-12.7%	-6.6%	-6.5%	-4.8%	-9.9%	-11.3%	-9.0%	-13.4%	-9.6%	-4.3%	-8.9%	-100.0%	-12.5%
159 Ed Enhancement	12.4%	11.2%	10.5%	6.0%	23.9%	14.4%	61.4%	10.9%	11.4%	12.1%	11.4%	10.4%	12.9%	18.3%	0.0%	11.0%
160 Student Fees TF	8.7%	9.8%	7.5%	14.3%	9.8%	4.2%	4.5%	8.6%	26.0%	20.1%	12.0%	11.5%	39.1%	6.9%	0.0%	13.0%
161 Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
162 TOTAL	-7.7%	-6.0%	-7.8%	-4.8%	-4.1%	-6.2%	-3.6%	-6.2%	-1.1%	1.0%	-3.7%	-3.1%	11.3%	-9.0%	-100.0%	-4.6%
163																
164 Changes over the 2010-11 Recurring Base																
165 General Revenue	(\$47,965,770)	(\$25,779,631)	(\$5,122,689)	(\$20,112,922)	(\$1,225,080)	(\$614,859)	(\$1,261,450)	(\$12,720,081)	(\$5,412,747)	(\$16,690,845)	(\$19,459,205)	(\$5,813,914)	(\$1,413,999)	(\$761,773)	\$0	(\$164,354,965)
166 Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$1,715,100	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937	\$0	\$22,413,183
167 Student Fees TF	\$23,281,073	\$16,653,904	\$4,484,447	\$18,191,931	\$1,362,563	\$296,221	\$233,920	\$7,656,386	\$8,368,080	\$37,647,638	\$19,499,633	\$6,537,766	\$14,276,357	\$356,341	\$0	\$158,846,260
168 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
169 TOTAL	(\$20,083,606)	(\$5,645,858)	\$595,429	(\$205,891)	\$435,278	(\$166,940)	(\$754,291)	(\$3,275,939)	\$3,689,196	\$24,400,021	\$2,804,036	\$1,774,133	\$13,590,921	(\$248,495)	\$0	\$16,907,994
170 General Revenue	-16.4%	-10.7%	-5.7%	-11.8%	-5.8%	-5.7%	-4.4%	-9.1%	-10.5%	-8.0%	-12.1%	-8.8%	-3.5%	-5.1%	0.0%	-10.7%
171 Ed Enhancement	12.4%	11.2%	10.5%	6.0%	23.9%	14.4%	61.4%	10.9%	11.4%	12.1%	11.4%	10.4%	12.9%	18.3%	0.0%	11.0%
172 Student Fees TF	8.7%	9.8%	7.5%	14.3%	9.8%	4.2%	4.5%	8.6%	26.0%	20.1%	12.0%	11.5%	39.1%	6.9%	0.0%	13.0%
173 Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
174 TOTAL	-3.4%	-1.3%	0.4%	-0.1%	1.2%	-0.9%	-1.8%	-1.3%	4.1%	5.8%	0.8%	1.3%	16.4%	-1.2%	0.0%	0.6%
175																
176 Changes over the 2010-11 Recurring Base less FRS Reduction																
177 General Revenue	(\$25,404,657)	(\$15,714,199)	(\$1,311,851)	(\$10,408,286)	(\$1,225,080)	(\$614,859)	(\$1,261,450)	(\$8,914,541)	(\$3,720,696)	(\$10,182,838)	(\$13,783,546)	(\$4,133,422)	\$116,141	(\$454,681)	\$0	(\$97,013,965)
178 Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$1,715,100	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937	\$0	\$22,413,183
179 Student Fees TF	\$23,281,073	\$16,653,904	\$4,484,447	\$18,191,931	\$1,362,563	\$296,221	\$233,920	\$7,656,386	\$8,368,080	\$37,647,638	\$19,499,633	\$6,537,766	\$14,276,357	\$356,341	\$0	\$158,846,260
180 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
181 TOTAL	\$2,477,507	\$4,419,574	\$4,406,267	\$9,498,745	\$435,278	(\$166,940)	(\$754,291)	\$529,601	\$5,381,247	\$30,908,028	\$8,479,695	\$3,454,625	\$15,121,061	\$58,597	\$0	\$84,248,994
182 General Revenue	-8.7%	-6.5%	-1.5%	-6.1%	-5.8%	-5.7%	-4.4%	-6.4%	-7.2%	-4.9%	-8.5%	-6.3%	0.3%	-3.1%	0.0%	-6.3%
183 Ed Enhancement	12.4%	11.2%	10.5%	6.0%	23.9%	14.4%	61.4%	10.9%	11.4%	12.1%	11.4%	10.4%	12.9%	18.3%	0.0%	11.0%
184 Student Fees TF	8.7%	9.8%	7.5%	14.3%	9.8%	4.2%	4.5%	8.6%	26.0%	20.1%	12.0%	11.5%	39.1%	6.9%	0.0%	13.0%
185 Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
186 TOTAL	0.4%	1.0%	2.7%	2.9%	1.2%	-0.9%	-1.8%	0.2%	6.0%	7.3%	2.4%	2.6%	18.2%	0.3%	0.0%	2.8%

State University System
Summary Allocation by Appropriation
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<i>Special Categories:</i>		UNIVERSITIES	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	Total E&G and Special Categories
2010-2011 Budget										
2	General Revenue	\$1,558,400,905	\$119,263,176	\$97,169,394	\$54,103,408	\$35,563,047	\$20,665,065	\$25,173,458	\$12,403,693	\$1,922,742,146
3	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0		\$230,671,087
4	Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169		\$1,303,692,374
5	Phosphate Research TF	\$7,312,164	\$0	\$0	\$0	\$0	\$0	\$0		\$7,312,164
6	Federal Grants TF	\$129,012,316	\$0	\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$2,267,900	\$146,938,751
7	TOTAL	\$3,118,175,144	\$131,797,053	\$141,968,499	\$103,966,701	\$49,233,747	\$23,643,914	\$27,899,871	\$14,671,593	\$3,611,356,522
Technical Adjustments - Administered Funds										
Health Insurance Adjustment - Effective 12/1/2010										
10	General Revenue	\$8,221,986	\$465,634	\$271,815	\$214,121	\$103,851	\$56,056	\$46,436		\$9,379,899
11	Phosphate Research TF	\$5,631								\$5,631
Elimination of Agency Payall - Effective 7/1/2010										
13	General Revenue	(\$482,530)	(\$26,206)	(\$16,259)	(\$12,086)	(\$6,240)	(\$3,274)	(\$2,890)		(\$549,485)
14	Phosphate Research TF	(\$341)								(\$341)
Life Insurance Adjustment - Effective 12/1/2010										
16	General Revenue	(\$732,380)	(\$35,942)	(\$27,246)	(\$26,688)	(\$12,486)	(\$7,653)	(\$6,927)		(\$849,322)
17	Phosphate Research TF	(\$709)								(\$709)
Casualty Insurance Premium										
19	General Revenue	\$3,213,725	\$254,836	\$332,039	\$83,965	(\$7,236)				\$3,877,329
20	Phosphate Research TF	\$13,909								\$13,909
2010-2011 Budget - After Adjustments										
22	General Revenue	\$1,568,621,706	\$119,921,498	\$97,729,743	\$54,362,720	\$35,640,936	\$20,710,194	\$25,210,077	\$12,403,693	\$1,934,600,567
23	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0		\$230,671,087
24	Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169		\$1,303,692,374
25	Phosphate Research TF	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0		\$7,330,654
26	Federal Grants TF	\$129,012,316	\$0	\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$2,267,900	\$146,938,751
27	TOTAL	\$3,128,414,435	\$132,455,375	\$142,528,848	\$104,226,013	\$49,311,636	\$23,689,043	\$27,936,490	\$14,671,593	\$3,623,233,433
2010-2011 Non-Recurring Issues										
Moffitt Cancer Center and Research Institute										
30	Federal Grants - Discr.	\$0							(\$1,775,400)	(\$1,775,400)
Federal Stabilization Funds										
32	Federal Grants - Educ.	(\$128,145,113)		(\$6,927,333)	(\$4,351,772)	(\$2,858,522)	(\$661,664)	(\$859,244)		(\$143,803,648)
Restoration of Non-Recurring Discretionary - Stimulus										
34	General Revenue	(\$2,000,000)								(\$2,000,000)
New College Academic Infrastructure										
36	General Revenue	(\$500,000)								(\$500,000)
IHMC/State University Partnership Initiative - UCF										
38	General Revenue	(\$90,000)								(\$90,000)
Restore Recurring Reduction as Non-Recurring										
40	General Revenue	(\$12,220,697)								(\$12,220,697)
New Florida Initiative										
42	General Revenue	(\$10,000,000)								(\$10,000,000)
Lou Frey Institute of Politics and Government										
44	General Revenue	(\$400,000)								(\$400,000)
Center for Ethics and Professionalism										
46	General Revenue	(\$1,000,000)								(\$1,000,000)
Targeted Student Assistance										
48	General Revenue	(\$5,125,000)								(\$5,125,000)
49	Federal Grants - Discr.	(\$867,203)								(\$867,203)
Medical Program Support										
51	General Revenue	\$0		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)		(\$5,000,000)
Center for Lung Transplantation										
53	General Revenue	\$0		(\$1,000,000)						(\$1,000,000)
Institute for Human and Machine Cognition										
55	Federal Grants - Discr.	\$0							(\$492,500)	(\$492,500)
State Research Commercialization Grant										
57	General Revenue	\$0							(\$2,000,000)	(\$2,000,000)

State University System
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<i>Special Categories:</i>		UNIVERSITIES	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	Total E&G and Special Categories
58	2010-2011 Non-Recurring Issues									
59	Total General Revenue	(\$31,335,697)	\$0	(\$2,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$2,000,000)	(\$39,335,697)
60	Total Federal Grants TF	(\$129,012,316)	\$0	(\$6,927,333)	(\$4,351,772)	(\$2,858,522)	(\$661,664)	(\$859,244)	(\$2,267,900)	(\$146,938,751)
61	2010-2011 Recurring Budget									
62	General Revenue	\$1,537,286,009	\$119,921,498	\$95,729,743	\$53,362,720	\$34,640,936	\$19,710,194	\$24,210,077	\$10,403,693	\$1,895,264,870
63	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0	\$0	\$230,671,087
64	Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169	\$0	\$1,303,692,374
65	Phosphate Research TF	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654
66	Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
67	TOTAL	\$2,968,066,422	\$132,455,375	\$133,601,515	\$98,874,241	\$45,453,114	\$22,027,379	\$26,077,246	\$10,403,693	\$3,436,958,985
68	2010-2011 Annualization - Health Insurance - 5 months									
69	General Revenue	\$5,872,847	\$332,596	\$194,154	\$152,944	\$74,179	\$40,040	\$33,169		\$6,699,929
70	Phosphate Research TF	\$4,022								\$4,022
71	2010-2011 Annualization - Life Insurance - 5 months									
72	General Revenue	(\$523,129)	(\$25,673)	(\$19,461)	(\$19,063)	(\$8,919)	(\$5,466)	(\$4,948)		(\$606,659)
73	Phosphate Research TF	(\$506)								(\$506)
74	2010-2011 Annualization - PO&M Phased-In Facilities									
75	General Revenue	\$3,410,103	\$144,672	\$139,788						\$3,694,563
76	2010-2011 Annualization - Fall 2010 Fees									
77	Student Fees TF	\$13,641,083			\$257,885					\$13,898,968
78	2011-2012 Base Budget									
79	General Revenue	\$1,546,045,830	\$120,373,093	\$96,044,224	\$53,496,601	\$34,706,196	\$19,744,768	\$24,238,298	\$10,403,693	\$1,905,052,703
80	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0	\$0	\$230,671,087
81	Student Fees TF	\$1,233,816,638	\$0	\$32,075,356	\$37,307,931	\$10,207,063	\$2,317,185	\$1,867,169	\$0	\$1,317,591,342
82	Phosphate Research TF	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
83	TOTAL	\$2,990,470,842	\$132,906,970	\$133,915,996	\$99,266,007	\$45,518,374	\$22,061,953	\$26,105,467	\$10,403,693	\$3,460,649,302
84	Change-in-Mix/Incidental Technical Adjustments									
85	Student Fees TF	(\$19,147,175)		\$92,301	(\$32,036)		(\$115,186)	\$123,255		(\$19,078,841)
86	Technical Adjustment - Budget Realignment to Estimated 2010-11 FTE									
87	Student Fees TF	\$57,454,304			\$5,734,421					\$63,188,725
88	Budget Reduction Allocation									
89	General Revenue	(\$149,195,039)	(\$450,212)	(\$371,129)						(\$150,016,380)
90	Restore Non-recurring									
91	General Revenue	\$30,391,052								\$30,391,052
92	Ed Enhancement	\$23,252,998								\$23,252,998
93	Moffitt Cancer Center and Research Institute									
94	General Revenue	\$0							\$468,626	\$468,626
95	Institute for Human and Machine Cognition									
96	General Revenue	\$0							\$447,411	\$447,411
97	2011-2012 PO&M - New Space									
98	General Revenue	\$19,148,138	\$450,212	\$371,129						\$19,969,479
99	Technical Transfers									
100	General Revenue	(\$201,295)			\$809,782	(\$653,831)	\$45,344			\$0
101	Ed Enhancement	(\$839,815)			\$839,815					\$0
102	Student Fees TF	\$0								\$0
103	Medical School Phase-in of Students (UCF-80, FIU-80, FAU-64)									
104	General Revenue	\$0					\$2,393,891	\$2,054,737		\$4,448,628
105	Student Fees TF	\$1,958,000					\$2,231,070	\$2,412,000		\$6,601,070
106	Lou Frey Institute of Politics and Government									
107	General Revenue	\$400,000								\$400,000
108	Ed Enhancement	\$0								\$0
109	8% Base Undergraduate Tuition Increase									
110	Student Fees TF	\$42,030,929			\$280,331					\$42,311,260
111	7% Tuition Differential									
112	Student Fees TF	\$73,122,975			\$951,263					\$74,074,238
113	Florida Prepaid Tuition Adjustment									
114	Student Fees TF	(\$39,173,933)			(\$198,822)					(\$39,372,755)
115	Pharmacy Phase-in of Students (USF-HSC-50)									
116	Student Fees TF	\$0			\$739,176					\$739,176
117	UG Out-of-State/Graduate/Professional Tuition Increase									
118	Student Fees TF	\$28,960,077		\$2,451,328	\$1,649,424	\$656,563	\$296,640	\$309,120		\$34,323,152
119	FRS Adjustment									
120	General Revenue	(\$67,341,000)								(\$67,341,000)
121	IHMC/State University Partnership Initiative - UCF									
122	General Revenue	\$90,000								\$90,000

State University System
Summary Allocation by Appropriation
Fiscal Year 2011-2012

<i>Special Categories:</i>										Total E&G and Special Categories
	UNIVERSITIES	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER		
123	Reduce State Funding for Salaries of Presidents & Administrative Employees									
124	General Revenue	(\$1,544,377)								(\$1,544,377)
125	Building Academic & Administrative Support Infrastructure									
126	General Revenue	\$500,000								\$500,000
127	FCLA/CCLA Operational/Consolidation Efficiencies									
128	General Revenue	(\$1,201,753)								(\$1,201,753)
129	Student Fees TF	\$0								\$0
130	FAMU Targeted Student Assistance									
131	General Revenue	\$5,000,000								\$5,000,000
132	USF-HSC Addictions Research Program									
133	General Revenue	\$0			\$250,000					\$250,000
134	USF-HSC Interdisciplinary Center for Neuromusculoskeletal Research									
135	General Revenue	\$0			(\$500,000)					(\$500,000)
136	FSU - Pepper Center Long Term Care									
137	General Revenue	\$500,000								\$500,000
138	Student Financial Assistance - Transfer to FSAG									
139	General Revenue	(\$7,140,378)								(\$7,140,378)
140	Budget Reduction Allocation - Student Financial Aid									
141	General Revenue	(\$2,520,134)								(\$2,520,134)
142	FACTS.org									
143	General Revenue	\$0						\$295,000		\$295,000
144	2011-2012 Budget									
145	General Revenue	\$1,372,931,044	\$120,373,093	\$96,044,224	\$54,056,383	\$34,052,365	\$22,184,003	\$26,293,035	\$11,614,730	\$1,737,548,877
146	Ed Enhancement	\$225,687,387	\$12,533,877	\$5,796,416	\$9,301,290	\$605,115	\$0	\$0	\$0	\$253,924,085
147	Student Fees TF	\$1,379,021,815	\$0	\$34,618,985	\$46,431,688	\$10,863,626	\$4,729,709	\$4,711,544	\$0	\$1,480,377,367
148	Phosphate Research TF	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
149	TOTAL	\$2,984,974,416	\$132,906,970	\$136,459,625	\$109,789,361	\$45,521,106	\$26,913,712	\$31,004,579	\$11,614,730	\$3,479,184,499
150										
151	Changes over the 2010-11 Total Appropriation									
152	General Revenue	(\$195,690,662)	\$451,595	(\$1,685,519)	(\$306,337)	(\$1,588,571)	\$1,473,809	\$1,082,958	(\$788,963)	(\$197,051,690)
153	Ed Enhancement	\$22,413,183	\$0	\$0	\$839,815	\$0	\$0	\$0	\$0	\$23,252,998
154	Student Fees TF	\$158,846,260	\$0	\$2,543,629	\$9,381,642	\$656,563	\$2,412,524	\$2,844,375	\$0	\$176,684,993
155	Phosphate Research TF	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
156	Federal Grant TF	(\$129,012,316)	\$0	(\$6,927,333)	(\$4,351,772)	(\$2,858,522)	(\$661,664)	(\$859,244)	(\$2,267,900)	(\$146,938,751)
157	TOTAL	(\$143,440,019)	\$451,595	(\$6,069,223)	\$5,563,348	(\$3,790,530)	\$3,224,669	\$3,068,089	(\$3,056,863)	(\$144,048,934)
158	General Revenue	-12.5%	0.4%	-1.7%	-0.6%	-4.5%	7.1%	4.3%	0.0%	-10.2%
159	Ed Enhancement	11.0%	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	0.0%	10.1%
160	Student Fees TF	13.0%	0.0%	7.9%	25.3%	6.4%	104.1%	152.3%	0.0%	13.6%
161	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
162	TOTAL	-4.6%	0.3%	-4.3%	5.3%	-7.7%	13.6%	11.0%	0.0%	-4.0%
163										
164	Changes over the 2010-11 Recurring Base									
165	General Revenue	(\$164,354,965)	\$451,595	\$314,481	\$693,663	(\$588,571)	\$2,473,809	\$2,082,958	\$1,211,037	(\$157,715,993)
166	Ed Enhancement	\$22,413,183	\$0	\$0	\$839,815	\$0	\$0	\$0	\$0	\$23,252,998
167	Student Fees TF	\$158,846,260	\$0	\$2,543,629	\$9,381,642	\$656,563	\$2,412,524	\$2,844,375	\$0	\$176,684,993
168	Phosphate Research TF	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
169	TOTAL	\$16,907,994	\$451,595	\$2,858,110	\$10,915,120	\$67,992	\$4,886,333	\$4,927,333	\$1,211,037	\$42,225,514
170	General Revenue	-10.7%	0.4%	0.3%	1.3%	-1.7%	12.6%	8.6%	0.0%	-8.3%
171	Ed Enhancement	11.0%	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	0.0%	10.1%
172	Student Fees TF	13.0%	0.0%	7.9%	25.3%	6.4%	104.1%	152.3%	0.0%	13.6%
173	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
174	TOTAL	0.6%	0.3%	2.1%	11.0%	0.1%	22.2%	18.9%	0.0%	1.2%
175										
176	Changes over the 2010-11 Recurring Base less FRS Reduction									
177	General Revenue	(\$97,013,965)	\$451,595	\$314,481	\$693,663	(\$588,571)	\$2,473,809	\$2,082,958	\$1,211,037	(\$90,374,993)
178	Ed Enhancement	\$22,413,183	\$0	\$0	\$839,815	\$0	\$0	\$0	\$0	\$23,252,998
179	Student Fees TF	\$158,846,260	\$0	\$2,543,629	\$9,381,642	\$656,563	\$2,412,524	\$2,844,375	\$0	\$176,684,993
180	Phosphate Research TF	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
181	TOTAL	\$84,248,994	\$451,595	\$2,858,110	\$10,915,120	\$67,992	\$4,886,333	\$4,927,333	\$1,211,037	\$109,566,514
182	General Revenue	-6.3%	0.4%	0.3%	1.3%	-1.7%	12.6%	8.6%	0.0%	-4.8%
183	Ed Enhancement	11.0%	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	0.0%	10.1%
184	Student Fees TF	13.0%	0.0%	7.9%	25.3%	6.4%	104.1%	152.3%	0.0%	13.6%
185	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
186	TOTAL	2.8%	0.3%	2.1%	11.0%	0.1%	22.2%	18.9%	0.0%	3.2%

NON-ADD DETAIL

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

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

Education and General

6/7/2011

2011-2012 Initial Allocation

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Amendment Description		Amendment Number												USF	
			UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	USF Sar/Man
G/A Moffitt Cancer Center															
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	
N/R Moffitt Cancer Center	2105	0	0	0	0	0	0	0	0	0	0	0	0	0	
Restore Non-Recurring	3170	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total G/A Moffitt Cancer Center		0	0	0	0	0	0	0	0	0	0	0	0	0	
* Total By Fund															
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	
G/A Education and General															
2010-2011 Estimated Expenditures	1000	619,713,149	459,400,193	172,891,688	338,476,162	254,745,973	93,537,413	439,280,444	360,152,007	137,822,992	85,856,764	21,767,161	38,296,719	19,930,065	
N/R Federal ARRA Education	2110	(24,962,688)	(20,268,504)	(7,593,699)	(14,491,582)	(11,630,612)	(4,321,645)	(17,542,813)	(13,635,669)	(5,602,324)	(3,428,533)	(1,178,450)	(1,842,058)	(968,456)	
N/R Federal ARRA Discretionary	2130	(389,600)	(316,400)	(118,600)	(226,200)	(181,600)	(67,400)	(273,800)	(212,800)	(87,400)	(53,600)	(18,400)	(28,800)	(15,000)	
N/R Academic Infrastructure	2150	0	0	0	0	0	0	0	0	0	0	(500,000)	0	0	
N/R IHMC/St. Univ. Partner. Init.	2170	0	0	0	0	0	0	(90,000)	0	0	0	0	0	0	
N/R Restore Recurring as N/R	2190	(2,701,194)	(1,928,300)	(620,872)	(1,574,623)	(980,934)	(360,397)	(1,602,225)	(1,284,124)	(459,992)	(290,296)	(99,745)	(149,104)	(78,391)	
N/R New Florida Initiative	2210	0	0	0	0	0	0	0	0	0	0	0	0	0	
N/R Lou Frey Inst. Of Pol. & Gov.	2230	0	0	0	0	0	0	(400,000)	0	0	0	0	0	0	
N/R Ctr. for Ethics&Professional.	2250	0	0	0	0	0	0	0	(1,000,000)	0	0	0	0	0	
N/R Targeted Student Assistance	2270	0	0	(5,992,203)	0	0	0	0	0	0	0	0	0	0	
Annual. 10-11 Health Ins 5 Months	2410	1,115,537	841,296	342,724	705,439	610,762	187,864	880,093	675,480	281,650	183,776	48,226	0	0	
Annual. 10-11 Life Ins 5 Months	2430	(107,243)	(69,041)	(28,184)	(65,169)	(51,486)	(15,489)	(76,435)	(68,188)	(22,296)	(16,027)	(3,571)	0	0	
Annualization of Phased-In Space	2450	80,917	1,656,848	0	833,283	316,517	35,019	403,140	0	186	0	84,193	0	0	
Annualization of Fees (Fall 2010)	2470	3,521,464	2,228,748	492,676	1,579,390	823,067	241,904	1,759,471	2,038,904	653,214	302,245	0	0	0	
Change-in-mix/Incid. Tech. Adj.	3110	1,455,112	69,715	(775,920)	(1,511,005)	(5,802,457)	694,773	(10,010,651)	(2,841,802)	725,332	(808,355)	(341,917)	0	0	
Budget Realign to Est.10-11 FTE	3130	(713,911)	1,028,248	(1,441,693)	5,857,511	2,812,002	3,553,917	26,347,079	8,229,067	482,733	11,064,847	234,504	0	0	
Budget Reduction Allocation	3150	(29,521,368)	(22,327,411)	(7,915,433)	(16,392,750)	(11,470,532)	(4,708,584)	(22,092,315)	(17,731,759)	(6,738,774)	(4,674,579)	(1,006,932)	(1,910,699)	(973,319)	
Restore Non-Recurring	3170	10,614,598	8,027,966	2,846,046	5,894,121	4,124,305	1,693,002	7,943,436	6,375,570	2,422,970	1,680,776	362,049	687,005	349,963	
PO&M New Space	3190	934,508	575,215	573,466	3,940,030	0	38,203	7,078,420	833,832	1,279,731	3,874,903	19,830	0	0	
Technical Transfers	3210	0	653,831	0	(4,115,519)	0	0	(45,344)	0	0	0	0	1,658,972	456,416	
Med. School Phase-In of Students	3230	0	0	0	0	1,958,000	0	0	0	0	0	0	0	0	
Lou Frey Inst. Of Politics & Gov.	3250	0	0	0	0	0	0	400,000	0	0	0	0	0	0	
8% Base Undergrad Tuition Incr.	3270	6,046,278	5,338,512	1,848,590	5,984,664	3,460,895	1,537,232	8,211,106	5,311,351	2,365,493	1,771,280	155,528	0	0	
7% Tuition Differential	3290	13,116,487	12,248,217	3,386,956	9,833,384	4,879,541	2,475,280	15,929,989	5,412,146	3,368,860	2,201,867	270,248	0	0	
Florida Prepaid Tuition Adjust.	3310	(8,826,281)	(8,598,489)	(349,674)	(4,704,037)	(2,295,328)	(687,940)	(7,816,692)	(2,730,991)	(1,830,562)	(1,161,095)	(172,844)	0	0	
UG Out-of-St/Grad/Prof Tuition	3350	8,681,924	4,338,953	1,323,512	3,044,728	1,820,666	552,914	3,227,336	4,080,958	772,696	905,568	210,822	0	0	
FRS Retirement Adjustment	3370	(22,561,113)	(10,065,432)	(3,810,838)	(9,704,636)	(3,805,540)	(1,692,051)	(6,508,007)	(5,675,659)	(1,680,492)	(1,530,140)	(307,092)	0	0	
IHMC/State University Part.-UCF	3390	0	0	0	0	0	0	90,000	0	0	0	0	0	0	
Reduce St. Funding-Admin Salaries	3410	(368,189)	(107,367)	(51,998)	(233,474)	(115,637)	(3,400)	(159,232)	(373,385)	(35,250)	(71,458)	(24,987)	0	0	

Education and General

6/7/2011

2011-2012 Initial Allocation

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Build Acad&Admin Supp. Infrastr.	3430	0	0	0	0	0	0	0	0	0	0	500,000	0	0
FCLA/CCLA Oper. Efficiencies	3470	(1,201,753)	0	0	0	0	0	0	0	0	0	0	0	0
Targeted Student Assistance	3490	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0
Pepper Center Long-Term Care	3530	0	500,000	0	0	0	0	0	0	0	0	0	0	0
Total G/A Education and General		573,926,634	433,226,798	160,006,544	323,129,717	239,217,602	92,690,615	444,933,000	347,554,938	133,718,767	95,807,943	19,998,623	36,712,035	18,701,278
* Total By Fund														
*General Revenue Funds		240,119,860	212,075,291	82,960,550	147,725,863	124,150,301	44,972,727	188,509,742	139,223,760	59,126,601	38,643,003	13,445,911	19,858,866	10,215,081
*E&G Student & Other Fees TF		292,093,941	186,492,233	64,091,635	145,168,779	96,868,244	40,564,495	224,614,548	181,380,547	63,438,922	50,778,538	5,536,050	15,308,966	7,281,996
*Educational Enhancement TF		41,712,833	34,659,274	12,954,359	30,235,075	18,199,057	7,153,393	31,808,710	26,950,631	11,153,244	6,386,402	1,016,662	1,544,203	1,204,201
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A IFAS														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Phased-In Space	2450	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Reduction Allocation	3150	0	0	0	0	0	0	0	0	0	0	0	0	0
PO&M New Space	3190	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A IFAS		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A USF Medical Center														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Fees (Fall 2010)	2470	0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Realign to Est.10-11 FTE	3130	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	3210	0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General

6/7/2011

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Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
8% Base Undergrad Tuition Incr.	3270	0	0	0	0	0	0	0	0	0	0	0	0	0
7% Tuition Differential	3290	0	0	0	0	0	0	0	0	0	0	0	0	0
Florida Prepaid Tuition Adjust.	3310	0	0	0	0	0	0	0	0	0	0	0	0	0
Pharmacy Students Phase-In	3330	0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
Interdiscip. Ctr. Nueromusc. Res.	3500	0	0	0	0	0	0	0	0	0	0	0	0	0
Addictions Research Program	3510	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A USF Medical Center		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A UF Health Center														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Center for Lung Transplant.	2310	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Phased-In Space	2450	0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Reduction Allocation	3150	0	0	0	0	0	0	0	0	0	0	0	0	0
PO&M New Space	3190	0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A UF Health Center		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A FSU Medical School														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General

6/7/2011

2011-2012 Initial Allocation

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A FSU Medical School		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A UCF Medical School														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
Med. School Phase-In of Students	3230	0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A UCF Medical School		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A FIU Medical School														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
Med. School Phase-In of Students	3230	0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0

6/7/2011

Appropriation Category[illegible]

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

6/7/2011

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Total G/A Distance Learning		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Total - All Appropriation Categories		578,102,006	437,409,682	161,724,151	326,392,656	241,744,261	93,745,621	447,984,927	350,099,119	134,649,306	96,523,272	20,600,621	36,712,035	18,701,278
** Total By Fund														
**General Revenue Funds		244,295,232	216,258,175	84,678,157	150,988,802	126,676,960	46,027,733	191,561,669	141,767,941	60,057,140	39,358,332	14,047,909	19,858,866	10,215,081
**E&G Student & Other Fees TF		292,093,941	186,492,233	64,091,635	145,168,779	96,868,244	40,564,495	224,614,548	181,380,547	63,438,922	50,778,538	5,536,050	15,308,966	7,281,996
**Educational Enhancement TF		41,712,833	34,659,274	12,954,359	30,235,075	18,199,057	7,153,393	31,808,710	26,950,631	11,153,244	6,386,402	1,016,662	1,544,203	1,204,201
**Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0
**Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
**Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
**Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
**Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
**Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
**Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
**UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
**Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

6/7/2011

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
G/A Moffitt Cancer Center											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	10,889,781	10,889,781
N/R Moffitt Cancer Center	2105	0	0	0	0	0	0	0	0	(1,775,400)	(1,775,400)
Restore Non-Recurring	3170	0	0	0	0	0	0	0	0	468,626	468,626
Total G/A Moffitt Cancer Center											
* Total By Fund		0	0	0	0	0	0	0	0	9,583,007	9,583,007
*General Revenue Funds		0	0	0	0	0	0	0	0	9,583,007	9,583,007
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
G/A Education and General											
2010-2011 Estimated Expenditures	1000	42,100,688	3,083,971,418	0	0	0	0	0	0	10,000,000	3,093,971,418
N/R Federal ARRA Education	2110	(678,080)	(128,145,113)	0	0	0	0	0	0	0	(128,145,113)
N/R Federal ARRA Discretionary	2130	(10,400)	(2,000,000)	0	0	0	0	0	0	0	(2,000,000)
N/R Academic Infrastructure	2150	0	(500,000)	0	0	0	0	0	0	0	(500,000)
N/R IHMC/St. Univ. Partner. Init.	2170	0	(90,000)	0	0	0	0	0	0	0	(90,000)
N/R Restore Recurring as N/R	2190	(90,500)	(12,220,697)	0	0	0	0	0	0	0	(12,220,697)
N/R New Florida Initiative	2210	0	0	0	0	0	0	0	0	(10,000,000)	(10,000,000)
N/R Lou Frey Inst. Of Pol. & Gov.	2230	0	(400,000)	0	0	0	0	0	0	0	(400,000)
N/R Ctr. for Ethics&Professional.	2250	0	(1,000,000)	0	0	0	0	0	0	0	(1,000,000)
N/R Targeted Student Assistance	2270	0	(5,992,203)	0	0	0	0	0	0	0	(5,992,203)
Annual. 10-11 Health Ins 5 Months	2410	4,022	5,876,869	0	0	0	0	0	0	0	5,876,869
Annual. 10-11 Life Ins 5 Months	2430	(506)	(523,635)	0	0	0	0	0	0	0	(523,635)
Annualization of Phased-In Space	2450	0	3,410,103	0	0	0	0	0	0	0	3,410,103
Annualization of Fees (Fall 2010)	2470	0	13,641,083	0	0	0	0	0	0	0	13,641,083
Change-in-mix/Incid. Tech. Adj.	3110	0	(19,147,175)	0	0	0	0	0	0	0	(19,147,175)
Budget Realign to Est.10-11 FTE	3130	0	57,454,304	0	0	0	0	0	0	0	57,454,304
Budget Reduction Allocation	3150	(1,730,584)	(149,195,039)	0	0	0	0	0	0	0	(149,195,039)
Restore Non-Recurring	3170	622,243	53,644,050	0	0	0	0	0	0	0	53,644,050
PO&M New Space	3190	0	19,148,138	0	0	0	0	0	0	0	19,148,138
Technical Transfers	3210	350,534	(1,041,110)	0	0	0	0	0	0	0	(1,041,110)
Med. School Phase-In of Students	3230	0	1,958,000	0	0	0	0	0	0	0	1,958,000
Lou Frey Inst. Of Politics & Gov.	3250	0	400,000	0	0	0	0	0	0	0	400,000
8% Base Undergrad Tuition Incr.	3270	0	42,030,929	0	0	0	0	0	0	0	42,030,929
7% Tuition Differential	3290	0	73,122,975	0	0	0	0	0	0	0	73,122,975
Florida Prepaid Tuition Adjust.	3310	0	(39,173,933)	0	0	0	0	0	0	0	(39,173,933)
UG Out-of-St/Grad/Prof Tuition	3350	0	28,960,077	0	0	0	0	0	0	0	28,960,077
FRS Retirement Adjustment	3370	0	(67,341,000)	0	0	0	0	0	0	0	(67,341,000)
IHMC/State University Part.-UCF	3390	0	90,000	0	0	0	0	0	0	0	90,000
Reduce St. Funding-Admin Salaries	3410	0	(1,544,377)	0	0	0	0	0	0	0	(1,544,377)

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

6/7/2011

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Build Acad&Admin Supp. Infrastr.	3430	0	500,000	0	0	0	0	0	0	0	500,000
FCLA/CCLA Oper. Efficiencies	3470	0	(1,201,753)	0	0	0	0	0	0	0	(1,201,753)
Targeted Student Assistance	3490	0	5,000,000	0	0	0	0	0	0	0	5,000,000
Pepper Center Long-Term Care	3530	0	500,000	0	0	0	0	0	0	0	500,000
Total G/A Education and General		40,567,417	2,960,191,911	0	0	0	0	0	0	0	2,960,191,911
* Total By Fund											
*General Revenue Funds		27,139,047	1,348,166,603	0	0	0	0	0	0	0	1,348,166,603
*E&G Student & Other Fees TF		5,402,921	1,379,021,815	0	0	0	0	0	0	0	1,379,021,815
*Educational Enhancement TF		709,343	225,687,387	0	0	0	0	0	0	0	225,687,387
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		7,316,106	7,316,106	0	0	0	0	0	0	0	7,316,106
G/A IFAS											
2010-2011 Estimated Expenditures	1000	0	0	142,366,617	0	0	0	0	0	0	142,366,617
Annual. 10-11 Health Ins 5 Months	2410	0	0	332,596	0	0	0	0	0	0	332,596
Annual. 10-11 Life Ins 5 Months	2430	0	0	(25,673)	0	0	0	0	0	0	(25,673)
Annualization of Phased-In Space	2450	0	0	144,672	0	0	0	0	0	0	144,672
Budget Reduction Allocation	3150	0	0	(450,212)	0	0	0	0	0	0	(450,212)
PO&M New Space	3190	0	0	450,212	0	0	0	0	0	0	450,212
Total G/A IFAS		0	0	142,818,212	0	0	0	0	0	0	142,818,212
* Total By Fund											
*General Revenue Funds		0	0	118,952,794	0	0	0	0	0	0	118,952,794
*Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
G/A USF Medical Center											
2010-2011 Estimated Expenditures	1000	0	0	0	0	103,915,773	0	0	0	0	103,915,773
N/R Federal ARRA Education	2110	0	0	0	0	(4,351,772)	0	0	0	0	(4,351,772)
N/R Medical Program Support	2290	0	0	0	0	(1,000,000)	0	0	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	152,944	0	0	0	0	152,944
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	(19,063)	0	0	0	0	(19,063)
Annualization of Fees (Fall 2010)	2470	0	0	0	0	257,885	0	0	0	0	257,885
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	(32,036)	0	0	0	0	(32,036)
Budget Realign to Est.10-11 FTE	3130	0	0	0	0	5,734,421	0	0	0	0	5,734,421
Technical Transfers	3210	0	0	0	0	1,649,597	0	0	0	0	1,649,597

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

6/7/2011

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
8% Base Undergrad Tuition Incr.	3270	0	0	0	0	280,331	0	0	0	0	280,331
7% Tuition Differential	3290	0	0	0	0	951,263	0	0	0	0	951,263
Florida Prepaid Tuition Adjust.	3310	0	0	0	0	(198,822)	0	0	0	0	(198,822)
Pharmacy Students Phase-In	3330	0	0	0	0	739,176	0	0	0	0	739,176
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	1,649,424	0	0	0	0	1,649,424
Interdiscip. Ctr. Nueromusc. Res.	3500	0	0	0	0	(500,000)	0	0	0	0	(500,000)
Addictions Research Program	3510	0	0	0	0	250,000	0	0	0	0	250,000
<u>Total G/A USF Medical Center</u>		0	0	0	0	109,479,121	0	0	0	0	109,479,121
* Total By Fund											
*General Revenue Funds		0	0	0	0	53,746,143	0	0	0	0	53,746,143
*E&G Student & Other Fees TF		0	0	0	0	46,431,688	0	0	0	0	46,431,688
*Educational Enhancement TF		0	0	0	0	9,301,290	0	0	0	0	9,301,290
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A UF Health Center</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	155,786,390	0	0	0	0	0	155,786,390
N/R Federal ARRA Education	2110	0	0	0	(6,927,333)	0	0	0	0	0	(6,927,333)
N/R Medical Program Support	2290	0	0	0	(1,000,000)	0	0	0	0	0	(1,000,000)
N/R Center for Lung Transplant.	2310	0	0	0	(1,000,000)	0	0	0	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	194,154	0	0	0	0	0	194,154
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	(19,461)	0	0	0	0	0	(19,461)
Annualization of Phased-In Space	2450	0	0	0	139,788	0	0	0	0	0	139,788
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	92,301	0	0	0	0	0	92,301
Budget Reduction Allocation	3150	0	0	0	(371,129)	0	0	0	0	0	(371,129)
PO&M New Space	3190	0	0	0	371,129	0	0	0	0	0	371,129
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	2,451,328	0	0	0	0	0	2,451,328
<u>Total G/A UF Health Center</u>		0	0	0	149,717,167	0	0	0	0	0	149,717,167
* Total By Fund											
*General Revenue Funds		0	0	0	94,481,766	0	0	0	0	0	94,481,766
*E&G Student & Other Fees TF		0	0	0	34,618,985	0	0	0	0	0	34,618,985
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
<u>G/A FSU Medical School</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	49,259,264	0	0	0	49,259,264
N/R Federal ARRA Education	2110	0	0	0	0	0	(2,858,522)	0	0	0	(2,858,522)

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

6/7/2011

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
N/R Medical Program Support	2290	0	0	0	0	0	(1,000,000)	0	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	74,179	0	0	0	74,179
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	(8,919)	0	0	0	(8,919)
Technical Transfers	3210	0	0	0	0	0	(653,831)	0	0	0	(653,831)
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	656,563	0	0	0	656,563
Total G/A FSU Medical School		0	0	0	0	0	45,468,734	0	0	0	45,468,734
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	33,999,993	0	0	0	33,999,993
*E&G Student & Other Fees TF		0	0	0	0	0	10,863,626	0	0	0	10,863,626
*Educational Enhancement TF		0	0	0	0	0	605,115	0	0	0	605,115
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
G/A UCF Medical School											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	23,689,043	0	0	23,689,043
N/R Federal ARRA Education	2110	0	0	0	0	0	0	(661,664)	0	0	(661,664)
N/R Medical Program Support	2290	0	0	0	0	0	0	(1,000,000)	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	40,040	0	0	40,040
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	(5,466)	0	0	(5,466)
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	(115,186)	0	0	(115,186)
Technical Transfers	3210	0	0	0	0	0	0	45,344	0	0	45,344
Med. School Phase-In of Students	3230	0	0	0	0	0	0	4,624,961	0	0	4,624,961
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	296,640	0	0	296,640
Total G/A UCF Medical School		0	0	0	0	0	0	26,913,712	0	0	26,913,712
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	22,184,003	0	0	22,184,003
*E&G Student & Other Fees TF		0	0	0	0	0	0	4,729,709	0	0	4,729,709
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
G/A FIU Medical School											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	27,936,490	0	27,936,490
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	(859,244)	0	(859,244)
N/R Medical Program Support	2290	0	0	0	0	0	0	0	(1,000,000)	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	33,169	0	33,169
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	(4,948)	0	(4,948)
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	123,255	0	123,255
Med. School Phase-In of Students	3230	0	0	0	0	0	0	0	4,466,737	0	4,466,737
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	309,120	0	309,120

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

6/7/2011

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A Distance Learning		0	0	0	0	0	0	0	0	573,859	573,859
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	573,859	573,859
Total - All Appropriation Categories		40,585,481	2,984,974,416	144,238,511	151,279,625	109,789,361	45,521,106	26,913,712	31,004,579	11,614,730	3,505,336,040
** Total By Fund:											
*General Revenue Funds		27,139,047	1,372,931,044	120,373,093	96,044,224	54,056,383	34,052,365	22,184,003	26,293,035	11,614,730	1,737,548,877
*E&G Student & Other Fees TF		5,402,921	1,379,021,815	0	34,618,985	46,431,688	10,863,626	4,729,709	4,711,544	0	1,480,377,367
*Educational Enhancement TF		709,343	225,687,387	12,533,877	5,796,416	9,301,290	605,115	0	0	0	253,924,085
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Phosphate Research Trust Fund		7,334,170	7,334,170	0	0	0	0	0	0	0	7,334,170

**State University System of Florida
Funded Enrollment Plan
2011-2012**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	TOTAL
2010-2011 Funded Enrollment Plan																		
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776	0	103	0	0	0	62,879
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422	0	584	0	0	0	87,006
Grad I	3,824	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	19,081	0	495	0	0	0	19,576
Grad II	2,933	1,797	627	622	194	54	379	818	125	10	0	7,559	0	232	0	0	0	7,791
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	14,646	0	98	0	0	0	14,744
Total	34,246	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	190,484	0	1,512	0	0	0	191,996
Medical Professional Headcount																		
Grad III	Medicine												513	480	480	100	80	1,653
	Vet Med												332	0	0	0	0	332
	Dentistry												321	0	0	0	0	321
	Non-Resident												23	0	0	0	0	23
																		0
Clinical Professional													635	386	0	0	0	1,021
												Total Headcount	1,824	866	480	100	80	3,350
												190,484	1,824	2,378	480	100	80	195,346
2011-2012 Medical and Pharmacy School Growth																		
Medical Professional Headcount																		
	Medicine				51							51	0	0	0	60	64	175
Grad III	Non-Resident				13							13	0	0	0	20	16	49
	Resident Pharmacy				0							0	0	50	0	0	0	50
2011-2012 GAA Funded Enrollment Plan																		
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776	0	103	0	0	0	62,879
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422	0	584	0	0	0	87,006
Grad I	3,824	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	19,081	0	495	0	0	0	19,576
Grad II	2,933	1,797	627	622	194	54	379	818	125	10	0	7,559	0	232	0	0	0	7,791
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	14,646	0	98	0	0	0	14,744
Total	34,246	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	190,484	0	1,512	0	0	0	191,996
Medical Professional Headcount																		
	Medicine				51							51	513	480	480	160	144	1,828
	Vet Med												332	0	0	0	0	332
Grad III	Dentistry												321	0	0	0	0	321
	Non-Resident				13							13	23	0	0	20	16	72
	Resident Pharmacy													50				50
Clinical Professional													635	386	0	0	0	1,021
												Total Headcount	1,824	916	480	180	160	3,560
												190,548	1,824	2,428	480	180	160	195,620

State University System of Florida
Faculty Teaching/ Advising Awards
Non-Add Worksheet
2011-2012

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

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

State University System of Florida
Board of Governors
Education and General
2010-2011 Health Insurance Increases Calculated Using June 30, 2010 SCDF
And Annualization of 2010-2011 Health Insurance Increases for 2011-2012

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	TOTAL <u>E&G</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	TOTAL <u>SUS</u>
2010-11 Health Insurance Calculations Using June 30, 2010 SCDF:																			
<u>Calculated Health Plan Increases for FY 2010-11</u>																			
Individual Health Insurance Plans																			
Salary Category Detail File Count	1,434.160	1,175.160	498.160	1,056.820	769.360	275.700	1,080.500	958.000	477.170	283.130	93.480	8,101.640	404.040	321.160	194.250	78.060	33.800	42.500	9,175.450
Plan Increase Per 2010 GAA (7 Months)	183.26	183.26	183.26	183.26	183.26	183.26	183.26	183.26	183.26	183.26	183.26		183.26	183.26	183.26	183.26	183.26	183.26	
Dollars	\$262,824	\$215,360	\$91,293	\$193,673	\$140,993	\$50,525	\$198,012	\$175,563	\$87,446	\$51,886	\$17,131	\$1,484,706	\$74,044	\$58,856	\$35,598	\$14,305	\$6,194	\$7,789	\$1,681,492
Family Health Insurance Plans																			
Salary Category Detail File Count	2,763.240	2,138.150	830.420	1,610.430	1,019.330	436.080	1,750.120	1,412.350	594.560	421.090	119.710	13,095.480	940.550	450.010	388.920	155.450	51.000	72.120	15,153.530
Plan Increase Per 2010 GAA (7 Months)	414.40	414.40	414.40	414.40	414.40	414.40	414.40	414.40	414.40	414.40	414.40		414.40	414.40	414.40	414.40	414.40	414.40	
Dollars	\$1,145,087	\$886,049	\$344,126	\$667,362	\$422,410	\$180,712	\$725,250	\$585,278	\$246,386	\$174,500	\$49,608	\$5,426,768	\$389,764	\$186,484	\$161,168	\$64,418	\$21,134	\$29,887	\$6,279,623
Vacant Lines																			
Salary Category Detail File Count	705.990	399.860	207.300	544.480	1,080.690	138.520	1,184.420	734.280	250.650	134.900	10.870	5,391.960	63.110	121.870	84.290	96.800	103.000	35.000	5,896.030
Plan Increase Per 2010 GAA (7 Months)	298.83	298.83	298.83	298.83	298.83	298.83	298.83	298.83	298.83	298.83	298.83		298.83	298.83	298.83	298.83	298.83	298.83	
Dollars	\$210,971	\$119,490	\$61,947	\$162,707	\$322,943	\$41,394	\$353,940	\$219,425	\$74,902	\$40,312	\$3,248	\$1,611,279	\$18,859	\$36,418	\$25,188	\$28,927	\$30,779	\$10,459	\$1,761,909
Total Increase for 2010-11:	\$1,618,882	\$1,220,899	\$497,366	\$1,023,742	\$886,346	\$272,631	\$1,277,202	\$980,266	\$408,734	\$266,698	\$69,987	\$8,522,753	\$482,667	\$281,758	\$221,954	\$107,650	\$58,107	\$48,135	\$9,723,024
Prorate to Appropriation:																			
General Revenue	\$1,561,752	\$1,177,814	\$479,814	\$987,614	\$855,067	\$263,010	\$1,232,130	\$945,672	\$394,310	\$257,286	\$67,517	\$8,221,986	\$465,634	\$271,815	\$214,121	\$103,851	\$56,056	\$46,436	\$9,379,899
Phosphate Research TF				\$5,631								\$5,631							\$5,631
Total Prorated Allocations:	\$1,561,752	\$1,177,814	\$479,814	\$993,245	\$855,067	\$263,010	\$1,232,130	\$945,672	\$394,310	\$257,286	\$67,517	\$8,227,617	\$465,634	\$271,815	\$214,121	\$103,851	\$56,056	\$46,436	\$9,385,530
Allocation Amendment #5																			
E&G Grant and Aid																			
General Revenue	\$1,561,752	\$1,177,814	\$479,814	\$987,614	\$855,067	\$263,010	\$1,232,130	\$945,672	\$394,310	\$257,286	\$67,517	\$8,221,986							\$8,221,986
Phosphate TF				\$5,631								\$5,631							\$5,631
IFAS Grant and Aid GR												\$0	\$465,634						\$465,634
UF-HSC Grant and Aid GR												\$0		\$271,815					\$271,815
USF-HSC Grant and Aid GR												\$0			\$214,121				\$214,121
FSU-MS Grant and Aid GR												\$0				\$103,851			\$103,851
UCF-MS Grant and Aid GR												\$0					\$56,056		\$56,056
FIU-MS Grant and Aid GR												\$0						\$46,436	\$46,436
Total Amendment #5:	\$1,561,752	\$1,177,814	\$479,814	\$993,245	\$855,067	\$263,010	\$1,232,130	\$945,672	\$394,310	\$257,286	\$67,517	\$8,227,617	\$465,634	\$271,815	\$214,121	\$103,851	\$56,056	\$46,436	\$9,385,530
Program: University Support																			
Annualization of 2010-11 Health Insurance :																			
E&G Grant and Aid																			
General Revenue	\$1,115,537	\$841,296	\$342,724	\$705,439	\$610,762	\$187,864	\$880,093	\$675,480	\$281,650	\$183,776	\$48,226	\$5,872,847							\$5,872,847
Phosphate TF				\$4,022								\$4,022							\$4,022
IFAS Grant and Aid GR												\$0	\$332,596						\$332,596
UF-HSC Grant and Aid GR												\$0		\$194,154					\$194,154
USF-HSC Grant and Aid GR												\$0			\$152,944				\$152,944
FSU-MS Grant and Aid GR												\$0				\$74,179			\$74,179
UCF-MS Grant and Aid GR												\$0					\$40,040		\$40,040
FIU-MS Grant and Aid GR												\$0						\$33,169	\$33,169
Total Annualization:	\$1,115,537	\$841,296	\$342,724	\$709,461	\$610,762	\$187,864	\$880,093	\$675,480	\$281,650	\$183,776	\$48,226	\$5,876,869	\$332,596	\$194,154	\$152,944	\$74,179	\$40,040	\$33,169	\$6,703,951

State University System of Florida
Board of Governors
Education and General
2010-2011 Life Insurance Reductions Using June 30, 2010 SCDF Participation Salary Rate
And Annualization of 2010-2011 Life Insurance Reductions for 2011-2012

	UF	IFAS	UF-HSC	FSU	FSU-MS	FAMU	USF	USF-HSC	FAU	UWF	UCF	UCF-MS	FIU	FIU-MS	UNF	FGCU	NCF	TOTAL E&G
Life Insurance Participation: Total Rate - 6/30/2010 SCDF																		
Participation Rate Total:	\$291,134,586	\$69,694,110	\$52,832,206	\$187,424,897	\$24,211,067	\$76,512,779	\$176,913,999	\$51,749,350	\$139,767,716	\$42,046,795	\$207,498,303	\$14,839,458	\$185,110,196	\$13,431,500	\$60,525,953	\$43,508,014	\$9,693,654	\$1,646,894,583
Percentage of SUS Life Insurance Rate:	17.68%	4.23%	3.21%	11.38%	1.47%	4.65%	10.74%	3.14%	8.49%	2.55%	12.60%	0.90%	11.24%	0.82%	3.68%	2.64%	0.59%	100.00%
Proration of GR Life Insurance Reductions:	(\$150,141)	(\$35,942)	(\$27,246)	(\$96,657)	(\$12,486)	(\$39,458)	(\$91,237)	(\$26,688)	(\$72,080)	(\$21,684)	(\$107,009)	(\$7,653)	(\$95,463)	(\$6,927)	(\$31,214)	(\$22,438)	(\$4,999)	(\$849,322)

Prorate to Appropriation:

Allocation Amendment #6																		
E&G Grant and Aid																		
General Revenue	(\$150,141)			(\$96,657)		(\$39,458)	(\$91,237)		(\$72,080)	(\$21,684)	(\$107,009)		(\$95,463)		(\$31,214)	(\$22,438)	(\$4,999)	(\$732,380)
Phosphate TF							(\$709)											(\$709)
IFAS Grant and Aid GR		(\$35,942)																(\$35,942)
UF-HSC Grant and Aid GR			(\$27,246)															(\$27,246)
USF-HSC Grant and Aid GR								(\$26,688)										(\$26,688)
FSU-MS Grant and Aid GR					(\$12,486)													(\$12,486)
UCF-MS Grant and Aid GR												(\$7,653)						(\$7,653)
FIU-MS Grant and Aid GR														(\$6,927)				(\$6,927)
Total Amendment #6:	(\$150,141)	(\$35,942)	(\$27,246)	(\$96,657)	(\$12,486)	(\$39,458)	(\$91,946)	(\$26,688)	(\$72,080)	(\$21,684)	(\$107,009)	(\$7,653)	(\$95,463)	(\$6,927)	(\$31,214)	(\$22,438)	(\$4,999)	(\$850,031)

Program: University Support

Annualization of 2010-11 Life Insurance:																		
E&G Grant and Aid																		
General Revenue	(\$107,243)			(\$69,041)		(\$28,184)	(\$65,169)		(\$51,486)	(\$15,489)	(\$76,435)		(\$68,188)		(\$22,296)	(\$16,027)	(\$3,571)	(\$523,129)
Phosphate TF							(\$506)											(\$506)
IFAS Grant and Aid GR		(\$25,673)																(\$25,673)
UF-HSC Grant and Aid GR			(\$19,461)															(\$19,461)
USF-HSC Grant and Aid GR								(\$19,063)										(\$19,063)
FSU-MS Grant and Aid GR					(\$8,919)													(\$8,919)
UCF-MS Grant and Aid GR												(\$5,466)						(\$5,466)
FIU-MS Grant and Aid GR														(\$4,948)				(\$4,948)
Total Annualization:	(\$107,243)	(\$25,673)	(\$19,461)	(\$69,041)	(\$8,919)	(\$28,184)	(\$65,675)	(\$19,063)	(\$51,486)	(\$15,489)	(\$76,435)	(\$5,466)	(\$68,188)	(\$4,948)	(\$22,296)	(\$16,027)	(\$3,571)	(\$607,165)

State University System of Florida
Board of Governors
Education and General
2011-2012 Retirement Reductions Using August 2010 Operating Budget SCDF

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>TOTAL E&G</u>
<u>Salary Rate¹ - August 2010 OB SCDF:</u>												
Participation Rate - SUS Total:	\$381,046,379	\$170,000,328	\$64,363,231	\$163,906,646	\$64,273,751	\$28,577,924	\$109,917,125	\$95,859,159	\$28,382,711	\$25,843,332	\$5,186,632	\$1,137,357,218
Percentage of Total:	33.503%	14.947%	5.659%	14.411%	5.651%	2.513%	9.664%	8.428%	2.495%	2.272%	0.456%	100.000%
Proration of Retirement Reductions:	(\$22,561,113)	(\$10,065,432)	(\$3,810,838)	(\$9,704,636)	(\$3,805,540)	(\$1,692,051)	(\$6,508,007)	(\$5,675,659)	(\$1,680,492)	(\$1,530,140)	(\$307,092)	(\$67,341,000)
Education & General General Revenue	(\$22,561,113)	(\$10,065,432)	(\$3,810,838)	(\$9,704,636)	(\$3,805,540)	(\$1,692,051)	(\$6,508,007)	(\$5,675,659)	(\$1,680,492)	(\$1,530,140)	(\$307,092)	(\$67,341,000)

Notes:
- Salary rate used for SUS retirement calculations is from the August 2010 Operating Budget Salary Category Detail File as submitted by each university.
- Includes salary rate from all SUS budget entities to align with Legislative calculations.
- Excludes salary lines coded as ORP retirement participation or vacant position.

Florida State University System

Remuneration Limitation of \$200,000

UF	
*Eminent Scholar	314,338
Sr VP Admin/Business	286,000
Univ Relations, Vice Pres 7	265,394
Vice Pres & CIO	255,000
*Distinguished Professor	246,568
Finance & Admin, Vice Pres 7	245,045
Vice Pres & CFO	240,000
*Professor	238,185
Student Affairs, Vice Pres 7	233,376
*Lecturer	232,507
President	224,974
Human Resources, Vice Pres 7	218,400
*Librarian	200,096

IFAS	
*Professor	233,742
*Eminent Scholar	213,985

FSU	
Vice President	275,910
*Professor	231,538
*Eminent Scholar	225,000
President	225,000
Associate Vice President	206,457

FAMU	
*Professor	231,917
VP Admin Affairs	226,000
President	224,998
VP Pin Pol Ana And Info Tech	201,000

UCF	
*Professor	247,467
VP Administrative Affs	240,000
VP Advance/Alumni Affs	236,000
Asoc General Counsel	229,523
President	225,000
*Associate Professor	224,198
General Counsel	215,000
Faculty Administrator	206,855

UWF	
President	203,400

USF	
*Professor	242,656
Vice President	240,630
President	225,000
Vice President Sdnt Affairs	203,694
Faculty Administrator	201,630

NCF	
President	224,987

FAU	
*Scholar/Scientist/Engineer	256,966
*Professor	245,157
Senior Vice President	239,315
Vice President Admin. Affs.	235,000
President	225,000
Vice President Univ. Relations	215,000
General Counsel	201,322

FIU	
*Eminent Scholar	365,319
Sr VP Advancement	315,000
Senior VP And CFO	285,000
Faculty Administrator	281,875
*Professor	227,419
General Counsel	225,000
President	224,985
Sr. Vice President External Re	220,375
Associate General Counsel	211,150
Vice Pres Information Tech	205,000
Asoc VP Academic Affairs	205,000

UNF	
*Professor	269,577
President	224,250
VP Administration Finance	211,000

FGCU	
Provost & VP Academic Affairs	227,250
President	224,990
*Professor	214,020
Vice Pres, Admin Affairs	212,561
VP, Adv/Alumni Affairs	206,657

* Positions are not considered administrative and will not be included in the remuneration limitation.

NOTE: If a university reported more than one person for a type of position, the average salary is shown.

PHYSICAL PLANT SPACE (COST TO CONTINUE)

State University System of Florida
Annualization of New Space Partially Funded in 2010-11
2011-2012 Allocation

	UF	FSU	USF	FAU	UWF	UCF	UNF	NCF	UNIV	IFAS	UF-HSC	TOTAL
GROSS SQUARE FEET												
Total Gross Square Feet	39,950	296,253	151,821	43,710	3,300	104,400	0	35,861	675,295	20,000	110,609	805,904
Phased-In Gross Square Feet	7,653	133,823	79,236	18,214	3,025	28,349	0	11,952	282,252	10,000	9,214	301,466
EXPENDITURES PER GSF												
Utilities (1)	\$4.1164	\$4.8381	\$5.1177	\$4.8942	\$4.5309	\$3.8406	\$4.1442	\$5.5645		\$3.7225	\$5.6483	
Operations & Maintenance (2)	\$4.4000	\$4.2099	\$4.2620	\$4.2142	\$4.7894	\$4.7316	\$4.6511	\$4.2620		\$4.4000	\$4.3240	
TOTAL	\$8.5164	\$9.0480	\$9.3797	\$9.1084	\$9.3203	\$8.5722	\$8.7953	\$9.8265		\$8.1225	\$9.9723	
ESTIMATED EXPENDITURES												
Utilities	\$42,529	\$1,031,262	\$462,634	\$236,230	\$18,503	\$260,876	\$0	\$33,254	\$2,085,288	\$98,648	\$96,280	\$2,280,216
Operations & Maintenance	\$38,388	\$625,586	\$370,649	\$80,287	\$16,516	\$142,264	\$0	\$50,939	\$1,324,629	\$46,024	\$43,508	\$1,414,161
TOTAL ESTIMATED EXPENDITURES	\$80,917	\$1,656,848	\$833,283	\$316,517	\$35,019	\$403,140	\$0	\$84,193	\$3,409,917	\$144,672	\$139,788	\$3,694,377
TOTAL ESTIMATED COST TO CONTINUE*	\$80,917	\$1,656,848	\$833,283	\$316,517	\$35,019	\$403,140	\$186	\$84,193	\$3,410,103	\$144,672	\$139,788	\$3,694,563

* Includes a \$186 adjustment for a shortage in 2010-11 New Space to UNF

State University System of Florida
Educational and General
Continued Space
2011-2012

*Cost to Continue Space
Phased-in Funding 2010-2011*

	2010-2011 GSF	Completion Date	Percent Funded 2010-2011	Percent Funded 2011-2012
<hr/>				
University of Florida				
Harn Asian Art Addition	25,950	Oct-10	75.00%	25.00%
East Campus Office Building Data Center Addition	14,000	Aug-10	92.00%	8.00%
	<hr/>			
Total UF	39,950			
	=====			
 Florida State University				
1st District Court/Law Remodeling & Expansion	54,750	Oct-10	75.00%	25.00%
Research Facility #4	61,881	Jan-11	50.00%	50.00%
Research Facility #4 Utilities Bldg.	3,360	Jan-11	50.00%	50.00%
Johnston Bldg. Expansion	90,655	Apr-11	25.00%	75.00%
Tibbals Learning Ctr. Phase 2	24,789	Feb-11	42.00%	58.00%
College of Education Multipurpose Facility	60,818	Aug-10	92.00%	8.00%
	<hr/>			
Total FSU	296,253			
	=====			

State University System of Florida
Educational and General
Continued Space
2011-2012

*Cost to Continue Space
Phased-in Funding 2010-2011*

	2010-2011 GSF	Completion Date	Percent Funded 2010-2011	Percent Funded 2011-2012
<hr/>				
University of South Florida				
Visual & Performing Arts Teaching Facility	113,535	Dec-10	58.00%	42.00%
Student Wellness Center	38,286	May-11	17.00%	83.00%
	<hr/>			
Total USF	151,821			
	<hr/>			
Florida Atlantic University				
FAU/HBOI Research Laboratory II	43,710	Jun-11	58.00%	42.00%
	<hr/>			
Total FAU	43,710			
	<hr/>			

State University System of Florida
Educational and General
Continued Space
2011-2012

*Cost to Continue Space
Phased-in Funding 2010-2011*

	2010-2011 GSF	Completion Date	Percent Funded 2010-2011	Percent Funded 2011-2012
<hr/>				
University of Central Florida				
Arts Complex II - Performance	77,400	Oct-10	75.00%	25.00%
Career Services & Experimental Learning	27,000	Nov-10	67.00%	33.00%
	<hr/>			
Total UCF	104,400			
	<hr/>			
University of West Florida				
B.E.S.T. House	3,300	Jun-11	8.00%	92.00%
	<hr/>			
Total UWF	3,300			
	<hr/>			
New College of Florida				
Academic Building	35,861	Nov-10	67.00%	33.00%
	<hr/>			
Total NCF	35,861			
	<hr/>			
Institute of Food and Agricultural Sciences				
Biorefinery Pilot Plant - Perry	20,000	Jan-11	50.00%	50.00%
	<hr/>			
Total IFAS	20,000			
	<hr/>			

State University System of Florida
Educational and General
Continued Space
2011-2012

*Cost to Continue Space
Phased-in Funding 2010-2011*

	2010-2011 GSF	Completion Date	Percent Funded 2010-2011	Percent Funded 2011-2012
	-----	-----	-----	-----
University of Florida - Health Science Center				
Vetinary Education and Clinical Research Center	110,609	Aug-10	92.00%	8.00%

Total UF-HSC	110,609			
	=====			
 Total SUS	 805,904			
	=====			

PHYSICAL PLANT NEW SPACE

State University System of Florida
Education and General
Plant, Operations & Maintenance for Phased-in New Space
Fiscal Year 2011-2012

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	IFAS	UF-HSC	USF-MC	TOTAL
GROSS SQUARE FEET																
Total Gross Square Feet Substantial Completion Date Ratio for Funding	86,535	99,016	57,800	238,516	0	3,300	467,939	72,831	178,484	404,249	2,371	1,611,041	100,242	114,500	0	1,825,783
Phased-In Gross Square Feet	86,120	36,318	41,465	218,648	0	3,300	467,939	72,831	93,615	381,251	2,371	1,403,858	83,796	33,500	0	1,521,154
EXPENDITURES PER GSF																
Utilities (1)	\$4.1164	\$4.8381	\$6.0967	\$5.1177	\$4.8942	\$4.5309	\$3.8406	\$5.0904	\$4.1442	\$4.8842	\$5.5645		\$3.7225	\$5.6483	\$5.1177	
Operations & Maintenance (2)	\$4.4000	\$4.2099	\$4.9118	\$4.2620	\$4.2142	\$4.7894	\$4.7316	\$5.5027	\$4.6511	\$4.2099	\$4.2620		\$4.4000	\$4.3240	\$4.2620	
TOTAL	\$8.5164	\$9.0480	\$11.0085	\$9.3797	\$9.1084	\$9.3203	\$8.5722	\$10.5931	\$8.7953	\$9.0941	\$9.8265		\$8.1225	\$9.9723	\$9.3797	
ESTIMATED EXPENDITURES																
Utilities	\$524,516	\$424,396	\$341,280	\$2,965,299	\$0	\$20,185	\$4,762,497	\$393,896	\$820,490	\$2,014,700	\$10,968	\$12,278,227	\$207,342	\$215,906	\$0	\$12,701,475
Operations & Maintenance	\$409,992	\$150,819	\$232,186	\$974,731	\$0	\$18,018	\$2,315,923	\$439,936	\$459,241	\$1,860,203	\$8,862	\$6,869,911	\$242,870	\$155,223	\$0	\$7,268,004
TOTAL EST. EXPENDITURES	\$934,508	\$575,215	\$573,466	\$3,940,030	\$0	\$38,203	\$7,078,420	\$833,832	\$1,279,731	\$3,874,903	\$19,830	\$19,148,138	\$450,212	\$371,129	\$0	\$19,969,479
TOTAL ESTIMATED COST	\$934,508	\$575,215	\$573,466	\$3,940,030	\$0	\$38,203	\$7,078,420	\$833,832	\$1,279,731	\$3,874,903	\$19,830	\$19,148,138	\$450,212	\$371,129	\$0	\$19,969,479

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

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

Notes:

Operations and Maintenance factors have been increased by 1.1%, and Base Utility Factors have been increased by 2.4% over the 2010-2011 Legislative Budget Request. These amounts correspond to the growth of the Consumer Price Index and its Fuels and Utilities component, respectively.

Information provided by the Federal Bureau of Labor Statistics, Consumer Price Index

UF

	Building Number:	3440	3451 & 3452 Pollack	18	1628	3260	179	2227
	Building Name:	Florida Innovation Hub at UF	Property/Warphaus Studio	Infirmery	East Campus Office Building	BEBR Offices at Ayers	EH&S Administrative Offices Addition	Student Support Center
	Classification:	E	B	B	B	B	B	B
GROSS SQUARE FEET								
Total Gross Square Feet		48,590	7,675	40,007	4,021	6,350	4,980	(25,088)
Substantial Completion Date		1	1	1	1	1	2	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	91.67%	100.00%
Phased-In Gross Square Feet		48,590	7,675	40,007	4,021	6,350	4,565	(25,088)
EXPENDITURES PER GSF								
Utilities		\$7.6153	\$4.1164	\$4.1164	\$4.1164	\$4.1164	\$4.1164	\$4.1164
Operations & Maintenance		\$4.8048	\$4.7036	\$4.7036	\$4.7036	\$4.7036	\$4.7036	\$4.7036
TOTAL		\$12.4201	\$8.8200	\$8.8200	\$8.8200	\$8.8200	\$8.8200	\$8.8200
ESTIMATED EXPENDITURES								
Utilities		\$370,027	\$31,593	\$164,685	\$16,552	\$26,139	\$18,792	(\$103,272)
Operations & Maintenance		\$233,465	\$36,100	\$188,177	\$18,913	\$29,868	\$21,473	(\$118,004)
TOTAL ESTIMATED EXPENDITURES		\$603,492	\$67,693	\$352,862	\$35,465	\$56,007	\$40,265	(\$221,276)
TOTAL REQUESTED FUNDING FOR 2011-2012		\$603,492	\$67,693	\$352,862	\$35,465	\$56,007	\$40,265	(\$221,276)

*St. Augustine properties

FSU

	Building Number:	4076	822	823	4030	821
	Building Name:	Tanner Hall	Free Electron	Cryogenics	Nursing/Health	Mag Lab Storage
	Classification:	Equipment Shed	Laser Facility	Building	Facility	Building
		G	F	F	F	G
GROSS SQUARE FEET						
Total Gross Square Feet		1,473	42,927	7,850	41,785	4,981
Substantial Completion Date		1	7	7	11	7
Rato for Funding		100.00%	50.00%	50.00%	16.67%	50.00%
Phased-In Gross Square Feet		1,473	21,464	3,925	6,966	2,491
EXPENDITURES PER GSF						
Utilities		\$2.4190	\$12.8209	\$12.8209	\$12.8209	\$2.4190
Operations & Maintenance		\$2.1050	\$4.4036	\$4.4036	\$4.4036	\$2.1050
TOTAL		\$4.5240	\$17.2245	\$17.2245	\$17.2245	\$4.5240
ESTIMATED EXPENDITURES						
Utilities		\$3,563	\$275,181	\$50,322	\$89,305	\$6,025
Operations & Maintenance		\$3,101	\$94,517	\$17,284	\$30,674	\$5,243
TOTAL ESTIMATED EXPENDITURES		\$6,664	\$369,698	\$67,606	\$119,979	\$11,268
NET EXPENSES						
TOTAL REQUESTED FUNDING FOR 2011-2012		\$6,664	\$369,698	\$67,606	\$119,979	\$11,268

FAMU

	Building Number:	29	TBD
	Building Name:	Hansel Tookes Recreation Center - Phase II	Rural Diversity Healthcare Center
	Classification:	D	D
GROSS SQUARE FEET			
Total Gross Square Feet		18,600	39,200
Substantial Completion Date		1	6
Ratio for Funding		100.00%	58.33%
Phased-In Gross Square Feet		18,600	22,865
EXPENDITURES PER GSF			
Utilities		\$8.2305	\$8.2305
Operations & Maintenance		\$5.5995	\$5.5995
TOTAL		\$13.8300	\$13.8300
ESTIMATED EXPENDITURES			
Utilities		\$153,087	\$188,193
Operations & Maintenance		\$104,151	\$128,035
TOTAL ESTIMATED EXPENDITURES		\$257,238	\$316,228
NET EXPENSES			
TOTAL REQUESTED FUNDING FOR 2011-2012		\$257,238	\$316,228

USF

Building Number: 323
Building Name: Interdisciplinary Science
Teaching and Research Facility
Classification: F

GROSS SQUARE FEET

Total Gross Square Feet	238,516
Substantial Completion Date	2
Ratio for Funding	91.67%
Phased-In Gross Square Feet	218,648

EXPENDITURES PER GSF

Utilities	\$13.5620
Operations & Maintenance	\$4.4580

TOTAL	\$18.0200
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ESTIMATED EXPENDITURES

Utilities	\$2,965,299
Operations & Maintenance	\$974,731

TOTAL ESTIMATED EXPENDITURES	\$3,940,030
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NET EXPENSES

TOTAL REQUESTED FUNDING FOR 2011-2012	\$3,940,030
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UWF

Building Number: 102A
Building Name: B.E.S.T. House
Classification: D

GROSS SQUARE FEET

Total Gross Square Feet	3,300
Substantial Completion Date	1
Ratio for Funding	100.00%
Phased-In Gross Square Feet	3,300

EXPENDITURES PER GSF

Utilities	\$6.1167
Operations & Maintenance	\$5.4599

TOTAL	\$11.5766
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ESTIMATED EXPENDITURES

Utilities	\$20,185
Operations & Maintenance	\$18,018

TOTAL ESTIMATED EXPENDITURES	\$38,203
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NET EXPENSES

TOTAL REQUESTED FUNDING FOR 2011-2012	\$38,203
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UCF

	Building Number:	350	27	153	1983	8118	8114	8112	8102	8110	8113
	Building Name:	Police Training	Counseling	Visitor Information	Intersil	University	Bio-Molecular	Bennett	Research	University Tech	Orlando Tech
	Classification:	Facility	Center	Center	Building	Tower	Annex	Building	Pavilion	Center	Center
		F	F	F	F	F	F	F	F	F	F
GROSS SQUARE FEET											
Total Gross Square Feet		987	14,059	2,620	101,000	97,692	16,000	47,983	95,223	48,880	43,495
Substantial Completion Date		1	1	1	1	1	1	1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		987	14,059	2,620	101,000	97,692	16,000	47,983	95,223	48,880	43,495
EXPENDITURES PER GSF											
Utilities		\$10.1776	\$10.1776	\$10.1776	\$10.1776	\$10.1776	\$10.1776	\$10.1776	\$10.1776	\$10.1776	\$10.1776
Operations & Maintenance		\$4.9492	\$4.9492	\$4.9492	\$4.9492	\$4.9492	\$4.9492	\$4.9492	\$4.9492	\$4.9492	\$4.9492
TOTAL		\$15.1268	\$15.1268	\$15.1268	\$15.1268	\$15.1268	\$15.1268	\$15.1268	\$15.1268	\$15.1268	\$15.1268
ESTIMATED EXPENDITURES											
Utilities		\$10,045	\$143,087	\$26,665	\$1,027,938	\$994,270	\$162,842	\$488,352	\$969,142	\$497,481	\$442,675
Operations & Maintenance		\$4,885	\$69,581	\$12,967	\$499,869	\$483,497	\$79,187	\$237,477	\$471,278	\$241,917	\$215,265
TOTAL ESTIMATED EXPENDITURES		\$14,930	\$212,668	\$39,632	\$1,527,807	\$1,477,767	\$242,029	\$725,829	\$1,440,420	\$739,398	\$657,940
NET EXPENSES											
TOTAL REQUESTED FUNDING FOR 2011-2012		\$14,930	\$212,668	\$39,632	\$1,527,807	\$1,477,767	\$242,029	\$725,829	\$1,440,420	\$739,398	\$657,940

FIU

Building Number:	34	13	28	20	PG5
Building Name:	Public Safety	Labor Center	University House	SAAC	PG5 Classroom
Classification:	B	C	B	C	C

GROSS SQUARE FEET

Total Gross Square Feet	13,006	21,801	14,331	10,818	12,875
Substantial Completion Date	1	1	1	1	1
Ratio for Funding	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	13,006	21,801	14,331	10,818	12,875

EXPENDITURES PER GSF

Utilities	\$5.0904	\$5.5994	\$5.0904	\$5.5994	\$5.5994
Operations & Maintenance	\$5.8824	\$6.1355	\$5.8824	\$6.1355	\$6.1355

TOTAL	\$10.9728	\$11.7349	\$10.9728	\$11.7349	\$11.7349
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ESTIMATED EXPENDITURES

Utilities	\$66,206	\$122,073	\$72,951	\$60,574	\$72,092
Operations & Maintenance	\$76,506	\$133,760	\$84,301	\$66,374	\$78,995

TOTAL ESTIMATED EXPENDITURES	\$142,712	\$255,833	\$157,252	\$126,948	\$151,087
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NET EXPENSES

TOTAL REQUESTED FUNDING FOR 2011-2012	\$142,712	\$255,833	\$157,252	\$126,948	\$151,087
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UNF

	Building Number:	59A	14B - Robinson Bldg.	5	D57A	59	67
	Building Name:	Science & Humanities	Building 14B	Physical Facilities Building	Disability Resource	Science & Humanities	Campus Recreation Sports
	Classification:	Covered Walkway	Renovation/Addition	Addition of Chiller Plant	Center	Building	Plex (E&G Portion)
		G	B	A	B	F	D
GROSS SQUARE FEET							
Total Gross Square Feet		3,252	310	1,110	15,991	121,798	36,023
Substantial Completion Date		7	1	1	2	7	8
Ratio for Funding		50.00%	100.00%	100.00%	91.67%	50.00%	41.67%
Phased-In Gross Square Feet		1,626	310	1,110	14,659	60,899	15,011
EXPENDITURES PER GSF							
Utilities		\$2.0721	\$4.1442	\$2.0721	\$4.1442	\$10.9822	\$5.5947
Operations & Maintenance		\$2.3256	\$4.9720	\$4.6511	\$4.9720	\$4.8651	\$5.3023
TOTAL		\$4.3977	\$9.1162	\$6.7232	\$9.1162	\$15.8473	\$10.8970
ESTIMATED EXPENDITURES							
Utilities		\$3,369	\$1,285	\$2,300	\$60,750	\$668,805	\$83,981
Operations & Maintenance		\$3,781	\$1,541	\$5,163	\$72,884	\$296,280	\$79,592
TOTAL ESTIMATED EXPENDITURES		\$7,150	\$2,826	\$7,463	\$133,634	\$965,085	\$163,573
NET EXPENSES							
TOTAL REQUESTED FUNDING FOR 2011-2012		\$7,150	\$2,826	\$7,463	\$133,634	\$965,085	\$163,573

FGCU

0006

Building Number:

0038

Various *

Building Name:

Academic 8

Buckingham

Classification:

E

B

GROSS SQUARE FEET

Total Gross Square Feet

69,000

335,249

Substantial Completion Date

5

1

Ratio for Funding

66.67%

100.00%

Phased-In Gross Square Feet

46,002

335,249

EXPENDITURES PER GSF

Utilities

\$9.0357

\$4.7697

Operations & Maintenance

\$4.5972

\$4.9179

TOTAL

\$13.6329

\$9.6876

ESTIMATED EXPENDITURES

Utilities

\$415,663

\$1,599,037

Operations & Maintenance

\$211,482

\$1,648,721

TOTAL ESTIMATED EXPENDITURES

\$627,145

\$3,247,758

NET EXPENSES

TOTAL REQUESTED FUNDING FOR 2011-2012

\$627,145

\$3,247,758

NCF

Building Number:	3087	3086
Building Name:	Heiser Greenhouse West	Public Archeology Lab
Classification:	G	B

GROSS SQUARE FEET

Total Gross Square Feet	800	1,571
Substantial Completion Date	1	1
Ratio for Funding	100.00%	100.00%
Phased-In Gross Square Feet	800	1,571

EXPENDITURES PER GSF

Utilities	\$2.7823	\$5.5645
Operations & Maintenance	\$2.1310	\$4.5560

TOTAL	\$4.9133	\$10.1205
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ESTIMATED EXPENDITURES

Utilities	\$2,226	\$8,742
Operations & Maintenance	\$1,705	\$7,157

TOTAL ESTIMATED EXPENDITURES	\$3,931	\$15,899
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NET EXPENSES

TOTAL REQUESTED FUNDING FOR 2011-2012	\$3,931	\$15,899
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IFAS

	Building Number:	484	1399
	Building Name:	Extension Professional Development Center	Storage Building - Dairy Unit
	Classification:	B	G
GROSS SQUARE FEET			
Total Gross Square Feet		18,042	468
Substantial Completion Date		7	1
Ratio for Funding		50.00%	100.00%
Phased-In Gross Square Feet		9,021	468
EXPENDITURES PER GSF			
Utilities		\$3.7225	\$1.8613
Operations & Maintenance		\$4.7036	\$2.2000
TOTAL		\$8.4261	\$4.0613
ESTIMATED EXPENDITURES			
Utilities		\$33,581	\$871
Operations & Maintenance		\$42,431	\$1,030
TOTAL ESTIMATED EXPENDITURES		\$76,012	\$1,901
NET EXPENSES			
TOTAL REQUESTED FUNDING FOR 2011-2012		\$76,012	\$1,901

IFAS						
2206	4007	5010	7314	7322	7526	
Silo - Melrose	Shade House - Apopka	Demonstration Facility - Ft.	Screen House - Ft.	Screen House - Ft.	Equipment Storage -	
G	G	Lauderdale	Pierce	Pierce	Citra	
G	G	G	G	G	G	
250	41,616	1,800	193	193	12,000	
1	1	1	1	1	1	
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
250	41,616	1,800	193	193	12,000	
\$1.8613	\$1.8613	\$1.8613	\$1.8613	\$1.8613	\$1.8613	
\$2.2000	\$2.2000	\$2.2000	\$2.2000	\$2.2000	\$2.2000	
\$4.0613	\$4.0613	\$4.0613	\$4.0613	\$4.0613	\$4.0613	
\$465	\$77,460	\$3,350	\$359	\$359	\$22,336	
\$550	\$91,555	\$3,960	\$425	\$425	\$26,400	
\$1,015	\$169,015	\$7,310	\$784	\$784	\$48,736	
\$1,015	\$169,015	\$7,310	\$784	\$784	\$48,736	

IFAS

7527 Conference Center - Citra B	7528 Demonstration Facility - Citra G	7911 Field Support Building - Quincy G	8006 Peanut Research Facility - Marianna D	8032 Multipurpose Facility - Marianna B
6,000	7,000	600	7,350	1,850
7	7	1	1	7
50.00%	50.00%	100.00%	100.00%	50.00%
3,000	3,500	600	7,350	925
\$3.7225	\$1.8613	\$1.8613	\$5.0254	\$3.7225
\$4.7036	\$2.2000	\$2.2000	\$5.0160	\$4.7036
\$8.4261	\$4.0613	\$4.0613	\$10.0414	\$8.4261
\$11,168	\$6,515	\$1,117	\$36,937	\$3,443
\$14,111	\$7,700	\$1,320	\$36,868	\$4,351
\$25,279	\$14,215	\$2,437	\$73,805	\$7,794
\$25,279	\$14,215	\$2,437	\$73,805	\$7,794

IFAS			
	8114	8802	9632
	Equipment Storage -		
	Ona	Office Bldg - Perry	Pavilion - Lake Placid
	G	B	G
	240	2,160	480
	1	1	1
	100.00%	100.00%	100.00%
	240	2,160	480
	\$1.8613	\$3.7225	\$1.8613
	\$2.2000	\$4.7036	\$2.2000
	\$4.0613	\$8.4261	\$4.0613
	\$447	\$8,041	\$893
	\$528	\$10,160	\$1,056
	\$975	\$18,201	\$1,949
	\$975	\$18,201	\$1,949

UF-HSC

Building Number:	3425	TBD	203
Building Name:	Research & Academic Center at Lake Nona	Vetinary Medicine Teaching Auditorium	Sun Terrace Expansion
Classification:	B	E	A

GROSS SQUARE FEET

Total Gross Square Feet	107,000	6,000	1,500
Substantial Completion Date	10	1	7
Ratio for Funding	25.00%	100.00%	50.00%
Phased-In Gross Square Feet	26,750	6,000	750

EXPENDITURES PER GSF

Utilities	\$5.6483	\$10.4493	\$2.8241
Operations & Maintenance	\$4.6224	\$4.7219	\$4.3240

TOTAL	\$10.2707	\$15.1712	\$7.1481
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ESTIMATED EXPENDITURES

Utilities	\$151,092	\$62,696	\$2,118
Operations & Maintenance	\$123,649	\$28,331	\$3,243

TOTAL ESTIMATED EXPENDITURES	\$274,741	\$91,027	\$5,361
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NET EXPENSES

TOTAL REQUESTED FUNDING FOR 2011-2012	\$274,741	\$91,027	\$5,361
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State University System of Florida
Educational and General
Buildings Funded
Fiscal Year 2011-2012

<i>Phased-in New Space</i>	2011-2012 TOTAL GSF	Completion Date	Percent Funded
<hr/>			
University of Florida			
Florida Innovation Hub at UF	48,590	Jul-11	100.00%
Pollack Property/Warphaus Studio	7,675	Jul-11	100.00%
Infirmery	40,007	Jul-11	100.00%
East Campus Office Building	4,021	Jul-11	100.00%
BEER Offices at Ayers	6,350	Jul-11	100.00%
EH&S Administrative Offices Addition	4,980	Aug-11	91.67%
Student Support Center	(25,088)	Jul-11	100.00%
	<hr/>		
Total UF	86,535		
	<hr/>		
Florida State University			
Tanner Hall Equipment Shed	1,473	Jul-11	100.00%
Free Electron Laser Facility	42,927	Jan-12	50.00%
Cryogenics Building	7,850	Jan-12	50.00%
Nursing/Health Facility	41,785	May-12	16.67%
Mag Lab Storage Building	4,981	Jan-12	50.00%
	<hr/>		
Total FSU	99,016		
	<hr/>		
Florida A & M University			
Hansel Tookes Recreation Center - Phase II D	18,600	Jul-11	100.00%
Rural Diversity Healthcare Center	39,200	Dec-11	58.33%
	<hr/>		
Total FAMU	57,800		
	<hr/>		

State University System of Florida
Educational and General
Buildings Funded
Fiscal Year 2011-2012

<i>Phased-in New Space</i>	2011-2012 TOTAL GSF	Completion Date	Percent Funded
	-----	-----	-----
University of South Florida			
Interdisciplinary Science Teaching and Research Facility	238,516	Aug-11	91.67%

Total USF	238,516		
	=====		
University of West Florida			
B.E.S.T. House	3,300	Jun-11	100.00%

Total UWF	3,300		
	=====		
University of Central Florida			
Police Training Facility	987	Jul-11	100.00%
Counseling Center	14,059	Jul-11	100.00%
Visitor Information Center	2,620	Jul-11	100.00%
Intersil Building	101,000	Jul-11	100.00%
University Tower	97,692	Jul-11	100.00%
Bio-Molecular Annex	16,000	Jul-11	100.00%
Bennett Building	47,983	Jul-11	100.00%
Research Pavilion	95,223	Jul-11	100.00%
University Tech Center	48,880	Jul-11	100.00%
Orlando Tech Center	43,495	Jul-11	100.00%

Total UCF	467,939		
	=====		
Florida International University			
Public Safety	13,006	Jul-11	100.00%
Labor Center	21,801	Jul-11	100.00%
University House	14,331	Jul-11	100.00%
SAAC	10,818	Jul-11	100.00%
PG5 Classroom	12,875	Jul-11	100.00%

Total FIU	72,831		
	=====		

State University System of Florida
Educational and General
Buildings Funded
Fiscal Year 2011-2012

<i>Phased-in New Space</i>	2011-2012 TOTAL GSF	Completion Date	Percent Funded
	-----	-----	-----
University of North Florida			
Science & Humanities Covered Walkway	3,252	Jan-12	50.00%
14B - Robinson Bldg., Renovation/Addition	310	Jul-11	100.00%
Physical Facilities Building Addition of Chiller Plant	1,110	Jul-11	100.00%
Disability Resource Center	15,991	Aug-11	91.67%
Science & Humanities Building	121,798	Jan-12	50.00%
Campus Recreation Sports Plex	36,023	Feb-12	41.67%

Total UNF	178,484		
	=====		
Florida Gulf Coast University			
Academic 8	69,000	Nov-11	66.67%
Various Buckingham	335,249	Jul-11	100.00%

Total FGCU	404,249		
	=====		
New College of Florida			
Heiser Greenhouse West	800	Jul-11	100.00%
Public Archeology Lab	1,571	Jul-11	100.00%

Total NCF	2,371		
	=====		

State University System of Florida
Educational and General
Buildings Funded
Fiscal Year 2011-2012

<i>Phased-in New Space</i>	2011-2012 TOTAL GSF	Completion Date	Percent Funded
	-----	-----	-----
Institute of Food and Agricultural Sciences			
484 Extension Professional Development Center	18,042	Jan-12	50.00%
1399 Storage Building - Dairy Unit	468	Jul-11	100.00%
2206 Silo - Melrose	250	Jul-11	100.00%
4007 Shade House - Apopka	41,616	Jul-11	100.00%
5010 Demonstration Facility - Ft. Lauderdale	1,800	Jul-11	100.00%
7314 Screen House - Ft. Pierce	193	Jul-11	100.00%
7322 Screen House - Ft. Pierce	193	Jul-11	100.00%
7526 Equipment Storage - Citra	12,000	Jul-11	100.00%
7527 Conference Center - Citra	6,000	Jan-12	50.00%
7528 Demonstration Facility - Citra	7,000	Jan-12	50.00%
7911 Field Support Building - Quincy	600	Jul-11	100.00%
8006 Peanut Research Facility - Marianna	7,350	Jul-11	100.00%
8032 Multipurpose Facility - Marianna	1,850	Jan-12	50.00%
8114 Equipment Storage - Ona	240	Jul-11	100.00%
8802 Office Building - Perry	2,160	Jul-11	100.00%
9632 Pavilion - Lake Placid	480	Jul-11	100.00%

Total IFAS	100,242		
	=====		
University of Florida - Health Science Center			
Research & Academic Center at Lake Nona	107,000	Apr-12	25.00%
Vetinary Medicine Teaching Auditorium	6,000	Jul-11	100.00%
Sun Terrace Expansion	1,500	Jan-12	50.00%

Total UF-HSC	114,500		

Total SUS	1,825,783		
	=====		

State University System of Florida
Educational and General
2011-2012 Allocation of Incidental Revenues

2011-2012 Funded Enrollment Plan Levels of Enrollment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	TOTAL
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776		103				62,879
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422		584				87,006
Grad I	3,758	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	19,015		495				19,510
Grad II	2,027	1,167	199	622	194	54	379	311	125	10	0	5,088		232				5,320
Law	972	630	428					507				2,537		0				2,537
Non-Resident	4,049	2,483	1,119	1,302	923	444	1,528	2,138	250	310	113	14,659	23	98		20	16	14,816
Medicine					51							51	513	480	480	160	144	1,828
Veterinary Medicine												0	332					332
Dentistry												0	321					321
Resident Pharmacy														50				50
Total	34,246	26,802	8,866	27,161	15,303	6,215	30,840	25,086	10,000	5,373	656	190,548	1,189	2,042	480	180	160	194,599
Income Sources																		
Proj. In-State Tuition*	\$212,831,740	\$138,683,404	\$37,457,591	\$142,288,361	\$76,685,137	\$30,738,390	\$168,000,623	\$130,390,094	\$47,787,776	\$33,968,962	\$2,818,570	\$1,021,650,648	\$33,092,977	\$30,493,722	\$8,863,627	\$4,054,080	\$4,173,120	\$1,102,328,174
Proj. In-State Tuition/Law*	\$16,389,656	\$10,559,722	\$4,632,099	\$0	\$0	\$0	\$0	\$6,810,895	\$0	\$0	\$0	\$38,392,372						\$38,392,372
Proj. Out-of-State Tuition/Fees *	\$84,844,266	\$38,837,605	\$11,920,170	\$18,403,232	\$16,112,159	\$6,571,128	\$35,246,114	\$33,608,185	\$4,565,751	\$8,643,986	\$2,846,118	\$261,598,714	\$538,133	\$2,019,065		\$533,630	\$480,000	\$265,169,542
Proj. Out-of-State Tuitt/Fees Law*	\$1,796,328	\$1,449,674	\$1,449,160	\$0	\$0	\$0	\$0	\$393,411	\$0	\$0	\$0	\$5,088,573						\$5,088,573
Application Fees	\$1,955,852	\$1,369,961	\$300,478	\$995,363	\$631,612	\$306,427	\$1,745,474	\$936,154	\$526,685	\$379,030	\$36,374	\$9,183,410				\$51,750	\$58,424	\$9,293,584
Late Registration Fees	\$669,499	\$509,197	\$604,050	\$218,201	\$590,548	\$137,756	\$807,772	\$833,950	\$284,393	\$38,550	\$4,650	\$4,698,566						\$4,698,566
Other Fees	\$150	(\$2,371)	\$0	\$1,781,413	\$0	\$0	\$608,108	\$1,142,228		\$78,350	\$13,175	\$3,621,053						\$3,621,053
Library Fines	\$210,161	\$0	\$4,008	\$0	\$39,212	\$14,102	\$51,761	\$0	\$9,818	\$13,639	\$0	\$342,701						\$342,701
Miscellaneous Revenue	\$709,510	\$70,039	(\$73,023)	\$651,371	(\$19,544)	\$828,266	\$2,591,803	\$2,473	\$295,984	\$0	\$0	\$5,056,879	\$87,874	\$1,331		\$90,249		\$5,236,333
Sponsored Res. Contribution*	\$418,076	\$149,085	\$24,229	\$178,645	\$29,558	\$7,660	\$106,695	\$72,811	\$7,519	\$5,137	\$585	\$1,000,000						\$1,000,000
New College											\$134,873	\$134,873						\$134,873
Tuition Differential	\$25,734,816	\$23,777,066	\$5,670,619	\$24,000,928	\$9,428,682	\$4,544,298	\$27,666,616	\$16,955,256	\$6,396,902	\$4,665,564	\$547,233	\$149,387,980		\$1,401,407				\$150,789,387
Prepaid Adjustment/Differential	(\$8,826,281)	(\$8,598,489)	(\$349,674)	(\$4,704,037)	(\$2,295,328)	(\$687,940)	(\$7,816,692)	(\$2,730,991)	(\$1,830,562)	(\$1,161,095)	(\$172,844)	(\$39,173,933)		(\$198,822)				(\$39,372,755)
Carry Forward/Other Authority	\$0	\$0	\$6,005,140	\$2,000,000	\$1,000,000	\$0	\$7,600,000	\$0	\$7,075,000	\$5,847,230	\$0	\$29,527,370	\$900,000	\$14,150,000	2,000,000			\$46,577,370
Estimated Revenues	\$336,733,773	\$206,804,893	\$67,644,847	\$185,813,477	\$102,202,036	\$42,460,087	\$236,608,274	\$188,414,466	\$65,119,266	\$52,479,353	\$6,228,734	\$1,490,509,206	34,618,984	47,866,703	10,863,627	4,729,709	4,711,544	\$1,593,299,773
Waivers Generated	(\$44,639,832)	(\$20,312,660)	(\$3,553,212)	(\$12,650,816)	(\$5,333,794)	(\$1,895,592)	(\$11,993,727)	(\$7,033,919)	(\$1,680,344)	(\$1,700,814)	(\$692,683)	(\$111,487,393)		(\$1,435,015)				(\$112,922,408)
Total Revenues Estimated*	\$292,093,939	\$186,492,230	\$64,091,638	\$173,162,659	\$96,868,240	\$40,564,495	\$224,614,548	\$181,380,547	\$63,438,920	\$50,778,537	\$5,536,052	\$1,379,021,813	\$34,618,984	\$46,431,689	\$10,863,627	\$4,729,709	\$4,711,544	\$1,480,377,365

*May differ due to rounding

State University System of Florida
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UF	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	55,185	\$95.67	\$5,279,549	199,702	\$103.32	\$20,633,211	165,993	\$103.32	\$17,150,397	420,880	40	10,522
Upper	60,856	\$95.67	\$5,822,094	243,090	\$103.32	\$25,116,059	248,374	\$103.32	\$25,662,002	552,320	40	13,808
Grad I	20,857	\$388.52	\$8,103,362	46,717	\$419.60	\$19,602,453	41,383	\$419.60	\$17,364,307	108,957	32	3,405
Grad II	24,460	\$388.52	\$9,503,202	69,897	\$419.60	\$29,328,781	66,475	\$419.60	\$27,892,910	160,832	32	5,026
Law	2,100	\$476.69	\$1,001,049	17,062	\$514.82	\$8,783,859	15,497	\$514.82	\$7,978,166	34,659	32	1,083
			-----			-----			-----			-----
Total	163,458		\$29,709,256	576,468		\$103,464,363	537,722		\$96,047,782	1,277,648		33,844
Total	\$229,221,401											
OUT-OF-STATE												
Lower	1,715	\$707.21	\$1,212,865	5,901	\$763.78	\$4,507,066	4,787	\$763.78	\$3,656,215	12,403	40	310
Upper	2,097	\$707.21	\$1,483,019	8,948	\$763.78	\$6,834,303	8,616	\$763.78	\$6,580,728	19,661	40	492
Grad I	4,733	\$690.21	\$3,266,764	20,163	\$690.21	\$13,916,704	17,441	\$690.21	\$12,037,953	42,337	32	1,323
Grad II	9,799	\$690.21	\$6,763,368	18,246	\$690.21	\$12,593,572	17,374	\$690.21	\$11,991,709	45,419	32	1,419
Law	262	\$614.76	\$161,067	1,378	\$614.76	\$847,139	1,282	\$614.76	\$788,122	2,922	32	91
			-----			-----			-----			-----
Total	18,606		\$12,887,083	54,636		\$38,698,784	49,500		\$35,054,727	122,742		3,635
Out-of-State Total	\$86,640,594											
Grand Total	\$315,861,995											

State University System of Florida
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2011-2012 Enrollment Plan
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FSU	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	50,801	\$95.67	\$4,860,132	181,649	\$103.32	\$18,767,975	166,630	\$103.32	\$17,216,212	399,080	40	9,977
Upper	61,481	\$95.67	\$5,881,887	196,181	\$103.32	\$20,269,421	197,978	\$103.32	\$20,455,087	455,640	40	11,391
Grad I	22,061	\$305.12	\$6,731,252	30,831	\$329.52	\$10,159,431	26,921	\$329.52	\$8,871,008	79,813	32	2,494
Grad II	14,738	\$305.12	\$4,496,859	30,866	\$329.52	\$10,170,964	30,076	\$329.52	\$9,910,644	75,680	32	2,365
Law	1,674	\$470.08	\$786,914	10,669	\$507.68	\$5,416,438	10,339	\$507.68	\$5,248,904	22,682	32	709
			-----			-----			-----			-----
Total	150,755		\$22,757,044	450,196		\$64,784,229	431,944		\$61,701,855	1,032,895		26,936
Total	\$149,243,128											
OUT-OF-STATE												
Lower	1,499	\$458.56	\$687,381	8,924	\$495.24	\$4,419,522	7,748	\$495.24	\$3,837,120	18,171	40	454
Upper	2,200	\$458.56	\$1,008,832	8,432	\$495.24	\$4,175,864	8,080	\$495.24	\$4,001,539	18,712	40	468
Grad I	2,937	\$601.34	\$1,766,136	7,112	\$601.34	\$4,276,730	6,461	\$601.34	\$3,885,258	16,510	32	516
Grad II	3,478	\$601.34	\$2,091,464	7,259	\$601.34	\$4,365,127	7,168	\$601.34	\$4,310,405	17,905	32	560
Law	151	\$621.03	\$93,776	1,100	\$621.03	\$683,133	1,103	\$621.03	\$684,996	2,354	32	74
			-----			-----			-----			-----
Total	10,265		\$5,647,589	32,827		\$17,920,376	30,560		\$16,719,318	73,652		2,072
Out-of-State Total	\$40,287,283											
Grand Total	\$189,530,411											

State University System of Florida
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FAMU	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION												
IN-STATE												
Lower	17,521	\$95.67	\$1,676,234	73,569	\$103.32	\$7,601,149	61,749	\$103.32	\$6,379,907	152,839	40	3,821
Upper	14,334	\$95.67	\$1,371,334	53,054	\$103.32	\$5,481,539	57,811	\$103.32	\$5,973,033	125,199	40	3,130
Grad I	3,342	\$252.66	\$844,390	1,615	\$272.87	\$440,685	2,777	\$272.87	\$757,760	7,734	32	242
Grad II	3,312	\$252.66	\$836,810	10,523	\$272.87	\$2,871,411	10,357	\$272.87	\$2,826,115	24,192	32	756
Law	1,528	\$287.16	\$438,780	7,831	\$310.13	\$2,428,628	6,971	\$310.13	\$2,161,916	16,330	32	510
Total	40,037		\$5,167,548	146,592		\$18,823,412	139,665		\$18,098,731	326,294		8,459
Total	\$42,089,691											
OUT-OF-STATE												
Lower	742	\$379.07	\$281,270	5,287	\$409.39	\$2,164,445	4,137	\$409.39	\$1,693,646	10,166	40	254
Upper	793	\$379.07	\$300,603	5,338	\$409.39	\$2,185,324	5,572	\$409.39	\$2,281,121	11,703	40	293
Grad I	523	\$587.02	\$307,010	2,234	\$587.02	\$1,311,403	456	\$587.02	\$267,681	3,213	32	100
Grad II	234	\$587.02	\$137,363	317	\$587.02	\$186,085	1,370	\$587.02	\$804,217	1,921	32	60
Law	113	\$611.46	\$69,095	1,374	\$611.46	\$840,146	883	\$611.46	\$539,919	2,370	32	74
Total	2,405		\$1,095,341	14,550		\$6,687,403	12,418		\$5,586,584	29,373		781
Out-of-State Total	\$13,369,328											
Grand Total	\$55,459,019											

State University System of Florida
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2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

USF	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION IN-STATE												
Lower	49,238	\$95.67	\$4,710,599	175,406	\$103.32	\$18,122,948	147,637	\$103.32	\$15,253,855	372,281	40	9,307
Upper	88,704	\$95.67	\$8,486,312	243,611	\$103.32	\$25,169,889	243,565	\$103.32	\$25,165,136	575,880	40	14,397
Grad I	22,728	\$292.86	\$6,656,119	45,496	\$316.28	\$14,389,475	45,344	\$316.28	\$14,341,400	113,568	32	3,549
Grad II	6,344	\$292.86	\$1,857,904	12,861	\$316.28	\$4,067,677	12,859	\$316.28	\$4,067,045	32,064	32	1,002
Total	167,014		\$21,710,934	477,374		\$61,749,989	449,405		\$58,827,436	1,093,793		28,255
Total	\$142,288,359											
OUT-OF-STATE												
Lower	1,216	\$343.16	\$417,283	6,599	\$370.61	\$2,445,655	5,448	\$370.61	\$2,019,083	13,263	40	332
Upper	2,156	\$343.16	\$739,853	6,893	\$370.61	\$2,554,615	6,793	\$370.61	\$2,517,554	15,842	40	396
Grad I	1,375	\$391.23	\$537,943	5,197	\$391.23	\$2,033,222	5,207	\$391.23	\$2,037,135	11,779	32	368
Grad II	1,243	\$391.23	\$486,301	3,283	\$391.23	\$1,284,408	3,400	\$391.23	\$1,330,182	7,926	32	248
Total	5,990		\$2,181,380	21,972		\$8,317,900	20,848		\$7,903,954	48,810		1,344
Out-of-State Total	\$18,403,234											
Grand Total	\$160,691,593											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

FAU	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	25,937	\$95.67	\$2,481,393	99,990	\$103.32	\$10,330,967	86,913	\$103.32	\$8,979,851	212,840	40	5,321
Upper	55,060	\$95.67	\$5,267,590	137,600	\$103.32	\$14,216,832	138,540	\$103.32	\$14,313,953	331,200	40	8,280
Grad I	13,738	\$260.38	\$3,577,100	23,528	\$281.21	\$6,616,309	23,694	\$281.21	\$6,662,990	60,960	32	1,905
Grad II	1,807	\$260.38	\$470,506	3,737	\$281.21	\$1,050,882	3,639	\$281.21	\$1,023,323	9,183	32	287
Medicine	0	\$0.00	\$0	64	\$26,460.00	\$1,693,440	0	\$0.00	\$0			
Total	96,542		\$11,796,589	264,919		\$33,908,430	252,786		\$30,980,117	614,183		15,793
Total	\$76,685,136											
OUT-OF-STATE												
Lower	695	\$423.41	\$294,270	5,417	\$457.28	\$2,477,086	4,625	\$457.28	\$2,114,920	10,737	40	268
Upper	1,522	\$423.41	\$644,430	6,190	\$457.28	\$2,830,563	6,154	\$457.28	\$2,814,101	13,866	40	347
Grad I	820	\$577.59	\$473,625	2,222	\$577.59	\$1,283,405	2,088	\$577.59	\$1,206,008	5,130	32	160
Grad II	552	\$577.59	\$318,831	1,110	\$577.59	\$641,125	1,080	\$577.59	\$623,797	2,742	32	86
Medicine				13	\$30,000.00	\$390,000						
Total	3,589		\$1,731,156	14,952		\$7,622,179	13,947		\$6,758,826	32,475		861
Out-of-State Total	\$16,112,161											
Grand Total	\$92,797,297											

State University System of Florida
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2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

UWF	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	11,257	\$95.67	\$1,076,957	46,274	\$103.32	\$4,781,030	38,830	\$103.32	\$4,011,916	96,361	40	2,409
Upper	23,516	\$95.67	\$2,249,776	58,208	\$103.32	\$6,014,051	61,196	\$103.32	\$6,322,771	142,920	40	3,573
Grad I	6,246	\$207.58	\$1,296,547	9,895	\$224.18	\$2,218,261	9,555	\$224.18	\$2,142,040	25,696	32	803
Grad II	795	\$207.58	\$165,026	1,051	\$224.18	\$235,613	1,001	\$224.18	\$224,404	2,847	32	89
Total	41,814		\$4,788,306	115,428		\$13,248,955	110,582		\$12,701,131	267,824		6,874
Total	\$30,738,392											
OUT-OF-STATE												
Lower	759	\$408.94	\$310,385	2,778	\$441.65	\$1,226,904	2,360	\$441.65	\$1,042,294	5,897	40	147
Upper	1,542	\$408.94	\$630,585	1,116	\$441.65	\$492,881	1,541	\$441.65	\$680,583	4,199	40	105
Grad I	959	\$628.23	\$602,471	1,108	\$628.23	\$696,079	1,143	\$628.23	\$718,067	3,210	32	100
Grad II	140	\$628.23	\$87,952	67	\$628.23	\$42,091	65	\$628.23	\$40,835	272	32	9
Total	3,400		\$1,631,393	5,069		\$2,457,955	5,109		\$2,481,779	13,578		361
Out-of-State Total	\$6,571,127											
Grand Total	\$37,309,519											

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2011-2012 Enrollment Plan
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UCF	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	59,419	\$95.67	\$5,684,616	215,949	\$103.32	\$22,311,851	193,152	\$103.32	\$19,956,465	468,520	40	11,713
Upper	122,237	\$95.67	\$11,694,414	339,889	\$103.32	\$35,117,331	349,834	\$103.32	\$36,144,849	811,960	40	20,299
Grad I	21,413	\$256.56	\$5,493,718	45,605	\$277.08	\$12,636,233	43,510	\$277.08	\$12,055,751	110,528	32	3,454
Grad II	5,698	\$256.56	\$1,461,879	9,431	\$277.08	\$2,613,141	10,215	\$277.08	\$2,830,372	25,344	32	792
Total	208,767		\$24,334,627	610,874		\$72,678,556	596,711		\$70,987,437	1,416,352		36,258
Total	\$168,000,620											
OUT-OF-STATE												
Lower	1,503	\$491.41	\$738,589	9,361	\$530.72	\$4,968,070	7,691	\$530.72	\$4,081,768	18,555	40	464
Upper	2,596	\$491.41	\$1,275,700	8,637	\$530.72	\$4,583,829	8,901	\$530.72	\$4,723,939	20,134	40	503
Grad I	1,385	\$754.96	\$1,045,620	5,000	\$754.96	\$3,774,800	4,341	\$754.96	\$3,277,281	10,726	32	335
Grad II	1,735	\$754.96	\$1,309,856	3,538	\$754.96	\$2,671,048	3,703	\$754.96	\$2,795,617	8,976	32	281
Total	7,219		\$4,369,765	26,536		\$15,997,747	24,636		\$14,878,605	58,391		1,583
Out-of-State Total	\$35,246,117											
Grand Total	\$203,246,737											

State University System of Florida
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2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

FIU	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	58,352	\$95.67	\$5,582,536	150,908	\$103.32	\$15,591,815	137,900	\$103.32	\$14,247,828	347,160	40	8,679
Upper	94,304	\$95.67	\$9,022,064	205,107	\$103.32	\$21,191,655	210,909	\$103.32	\$21,791,118	510,320	40	12,758
Grad I	20,463	\$309.81	\$6,339,641	36,161	\$334.59	\$12,099,109	35,510	\$334.59	\$11,881,291	92,134	32	2,879
Grad II	6,858	\$309.81	\$2,124,677	14,970	\$334.59	\$5,008,812	14,716	\$334.59	\$4,923,826	36,544	32	1,142
Law	1,673	\$402.35	\$673,132	8,065	\$434.53	\$3,504,484	7,408	\$434.53	\$3,218,998	17,146	32	536
Total	181,650		\$23,742,050	415,211		\$57,395,875	406,443		\$56,063,061	1,003,304		25,994
Total	\$137,200,986											
OUT-OF-STATE												
Lower	2,496	\$415.62	\$1,037,388	8,968	\$448.86	\$4,025,376	7,785	\$448.86	\$3,494,375	19,249	40	481
Upper	3,763	\$415.62	\$1,563,978	11,371	\$448.86	\$5,103,987	11,230	\$448.86	\$5,040,698	26,364	40	659
Grad I	2,950	\$480.08	\$1,416,235	7,735	\$480.08	\$3,713,419	7,766	\$480.08	\$3,728,301	18,451	32	577
Grad II	2,062	\$480.08	\$989,926	3,599	\$480.08	\$1,727,808	3,680	\$480.08	\$1,766,694	9,341	32	292
Law	102	\$437.61	\$44,636	443	\$437.61	\$193,861	354	\$437.61	\$154,914	899	32	28
Total	11,373		\$5,052,163	32,116		\$14,764,451	30,815		\$14,184,982	74,304		2,037
Out-of-State Total	\$34,001,596											
Grand Total	\$171,202,582											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

UNF	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	20,898	\$95.67	\$1,999,312	72,370	\$103.32	\$7,477,268	59,531	\$103.32	\$6,150,743	152,799	40	3,820
Upper	34,415	\$95.67	\$3,292,483	90,201	\$103.32	\$9,319,567	89,304	\$103.32	\$9,226,889	213,920	40	5,348
Grad I	6,018	\$303.43	\$1,826,043	11,530	\$327.70	\$3,778,381	10,292	\$327.70	\$3,372,688	27,840	32	870
Grad II	776	\$303.43	\$235,462	1,780	\$327.70	\$583,306	1,604	\$327.70	\$525,631	4,160	32	130
Total	62,107		\$7,353,300	175,881		\$21,158,522	160,731		\$19,275,951	398,719		10,168
Total	\$47,787,773											
OUT-OF-STATE												
Lower	359	\$425.02	\$152,582	1,806	\$459.02	\$828,990	1,396	\$459.02	\$640,792	3,561	40	89
Upper	490	\$425.02	\$208,261	1,830	\$459.02	\$840,007	1,856	\$459.02	\$851,941	4,176	40	104
Grad I	189	\$629.18	\$118,915	713	\$629.18	\$448,605	658	\$629.18	\$414,000	1,560	32	49
Grad II	10	\$629.18	\$6,292	41	\$629.18	\$25,796	47	\$629.18	\$29,571	98	32	3
Total	1,048		\$486,050	4,390		\$2,143,398	3,957		\$1,936,304	9,395		245
Out-of-State Total	\$4,565,752											
Grand Total	\$52,353,525											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

FGCU	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	10,680	\$95.67	\$1,021,756	72,118	\$103.32	\$7,451,232	61,322	\$103.32	\$6,335,789	144,120	40	3,603
Upper	15,856	\$95.67	\$1,516,944	54,354	\$103.32	\$5,615,855	55,950	\$103.32	\$5,780,754	126,160	40	3,154
Grad I	4,567	\$249.15	\$1,137,869	8,314	\$269.08	\$2,237,131	8,623	\$269.08	\$2,320,277	21,504	32	672
Grad II	418	\$249.15	\$104,145	848	\$269.08	\$228,180	814	\$269.08	\$219,031	2,080	32	65
Total	31,521		\$3,780,714	135,634		\$15,532,398	126,709		\$14,655,851	293,864		7,494
Total	\$33,968,963											
OUT-OF-STATE												
Lower	406	\$518.32	\$210,438	4,749	\$559.78	\$2,658,395	3,915	\$559.78	\$2,191,539	9,070	40	227
Upper	668	\$518.32	\$346,240	2,241	\$559.78	\$1,254,467	2,444	\$559.78	\$1,368,102	5,353	40	134
Grad I	73	\$757.15	\$55,272	343	\$757.15	\$259,702	358	\$757.15	\$271,060	774	32	24
Grad II	0	\$757.15	\$0	19	\$757.15	\$14,386	19	\$757.15	\$14,386	38	32	1
Total	1,147		\$611,950	7,352		\$4,186,950	6,736		\$3,845,087	15,235		386
Out-of-State Total	\$8,643,987											
Grand Total	\$42,612,950											

**State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan**

Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

NCF	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$95.67	\$0	4,854	\$103.32	\$501,515	2,866	\$103.32	\$296,115	7,720	40	193
Upper	0	\$95.67	\$0	10,468	\$103.32	\$1,081,554	9,092	\$103.32	\$939,385	19,560	40	489
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	15,322		\$1,583,069	11,958		\$1,235,500	27,280		682
Total	\$2,818,569											
OUT-OF-STATE												
Lower	0	\$588.63	\$0	948	\$635.72	\$602,663	509	\$635.72	\$323,581	1,457	40	36
Upper	0	\$588.63	\$0	1,629	\$635.72	\$1,035,587	1,391	\$635.72	\$884,287	3,020	40	76
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	2,577		\$1,638,250	1,900		\$1,207,868	4,477		112
Out-of-State Total	\$2,846,118											
Grand Total	\$5,664,687											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

UNIVERSITIES	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	359,288	FEES	\$34,373,084	1,292,789	FEES	\$133,570,961	1,122,523	FEES	\$115,979,078	2,774,600	40	69,365
Upper	570,763	VARY BY	\$54,604,898	1,631,763	VARY BY	\$168,593,753	1,662,553	VARY BY	\$171,774,977	3,865,079	40	96,627
Grad I	141,433	INSTITUTION	\$42,006,041	259,692	INSTITUTION	\$84,177,468	247,609	INSTITUTION	\$79,769,512	648,734	32	20,273
Grad II	65,206		\$21,256,470	155,964		\$56,158,767	151,756		\$54,443,301	372,926	32	11,654
Law	6,975		\$2,899,875	43,627		\$20,133,409	40,215		\$18,607,984	90,817	32	2,838
			-----			-----			-----			-----
Total			\$155,140,368			\$462,634,358			\$440,574,852	7,752,156		200,757
Total	\$1,058,349,578											
OUT-OF-STATE												
Lower	11,390	FEES	\$5,342,451	60,738	FEES	\$30,324,172	50,401	FEES	\$25,095,333	122,529	40	3,063
Upper	17,827	VARY BY	\$8,201,501	62,625	VARY BY	\$31,891,427	62,578	VARY BY	\$31,744,593	143,030	40	3,576
Grad I	15,944	INSTITUTION	\$9,589,991	51,827	INSTITUTION	\$31,714,069	45,919	INSTITUTION	\$27,842,744	113,690	32	3,553
Grad II	19,253		\$12,191,353	37,479		\$23,551,446	37,906		\$23,707,413	94,638	32	2,957
Law	628		\$368,574	4,295		\$2,564,279	3,622		\$2,167,951	8,545	32	267
			-----			-----			-----			-----
Total			\$35,693,870			\$120,045,393			\$110,558,034	482,432		13,416
Out-of-State Total	\$266,297,297											
										8234588		
Universities' Total	\$1,324,646,875											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

UF-HSC	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				513	\$29,725.72	\$15,249,294			\$0			
Veterinary Medicine				342	\$23,437.27	\$8,015,546			\$0			
Dental				330	\$29,782.23	\$9,828,136			\$0			
Total	0		\$0	1,185		\$33,092,976	0		\$0	0		0
Total	\$33,092,976											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0
Medicine				4	\$27,847.86	\$111,391			\$0			
Veterinary Medicine				10	\$19,976.40	\$199,763			\$0			
Dental				9	\$25,219.78	\$226,978			\$0			
Total	0		\$0	23		\$538,132	0		\$0	0		0
Out-of-State Total	\$538,132											
Grand Total	\$33,631,108											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

USF-HSC	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	2,210	\$95.67	\$211,431	4,640	\$103.32	\$479,405	5,911	\$103.32	\$610,725	12,761	40	319
Upper	7,282	\$95.67	\$696,669	13,594	\$103.32	\$1,404,532	13,284	\$103.32	\$1,372,503	34,160	40	854
Grad I	7,063	\$292.86	\$2,068,470	12,541	\$316.28	\$3,966,467	11,916	\$316.28	\$3,768,792	31,520	32	985
Grad II	1,426	\$292.86	\$417,618	2,607	\$316.28	\$824,542	3,007	\$316.28	\$951,054	7,040	32	220
Medicine				480	\$27,013.57	\$12,966,514						
Pharmacy				50	\$15,100.00	\$755,000						
Total	17,981		\$3,394,188	33,912		\$20,396,460	34,118		\$6,703,074	85,481		2,378
Total	\$30,493,722											
OUT-OF-STATE												
Lower	64	\$343.16	\$21,962	178	\$370.61	\$65,969	170	\$370.61	\$63,004	412	40	10
Upper	157	\$343.16	\$53,876	429	\$370.61	\$158,992	400	\$370.61	\$148,244	986	40	25
Grad I	521	\$391.23	\$203,831	1,391	\$391.23	\$544,201	1,242	\$391.23	\$485,908	3,154	32	99
Grad II	137	\$391.23	\$53,599	271	\$391.23	\$106,023	290	\$391.23	\$113,457	698	32	22
Medicine				0	\$24,342.72	\$0						
Pharmacy				0	\$15,100.00	\$0						
Total	879		\$333,268	2,269		\$875,185	2102		\$810,613	5,250		156
Out-of-State Total	\$2,019,066											
Grand Total	\$32,512,788											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

FSU-MS	SUMMER TERM 2011			FALL TERM 2011			SPRING TERM 2012			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				480	\$18,465.89	\$8,863,627						
			-----			-----			-----			-----
Total	0		\$0	480		\$8,863,627	0		\$0	0		0
Total	\$8,863,627											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$602.06	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$602.06	\$0	0	32	0
Medicine				0	\$32,905.90	\$0						
			-----			-----			-----			-----
Total	0		\$0	0		\$0	0		\$0	0		0
Out-of-State Total	\$0											
Grand Total	\$8,863,627											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

UCF-MS	0			0			0			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				180	\$22,248.00	\$4,004,640						
Medicine				80	\$618.00	\$49,440						
Total	0		\$0			\$4,054,080	0		\$0	0		0
Total	\$4,054,080											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				20	\$26,681.51	\$533,630						
Total	0		\$0	20		\$533,630	0		\$0	0		0
Out-of-State Total	\$533,630											
Grand Total	\$4,587,710											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

FIU-MS	0			0			0			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				160	\$26,082.00	\$4,173,120						
Total	0		\$0	160		\$4,173,120	0		\$0	0		0
Total	\$4,173,120											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				16	\$30,000.00	\$480,000						
Total	0		\$0	16		\$480,000	0		\$0	0		0
Out-of-State Total	\$480,000											
Grand Total	\$4,653,120											

State University System of Florida
Estimated Calculation of Student Tuition
2011-2012 Enrollment Plan
Based on Estimated 2010-2011 Enrollments Submitted in the 2010 Workplan

TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	FTE
IN-STATE												
Lower	2,210	FEES	\$211,431	4,640	FEES	\$479,405	5,911	FEES	\$610,725	12,761	40	319
Upper	7,282	VARY BY	\$696,669	13,594	VARY BY	\$1,404,532	13,284	VARY BY	\$1,372,503	34,160	40	854
Grad I	7,063	INSTITUTION	\$2,068,470	12,541	INSTITUTION	\$3,966,467	11,916	INSTITUTION	\$3,768,792	31,520	32	985
Grad II	1,426		\$417,618	2,607		\$824,542	3,007		\$951,054	7,040	32	220
Medicine				1,813		\$47,000,075						
Veterinary Medicine				342		\$8,015,546						
Dental				330		\$9,828,136						
Pharmacy				50		\$755,000						
			-----			-----			-----			-----
Total	17,981		\$3,394,188	35,917		\$72,273,703	34,118		\$6,703,074	85,481		2,378
Total	\$82,370,965											
OUT-OF-STATE												
Lower	64	FEES	\$21,962	178	FEES	\$65,969	170	FEES	\$63,004	412	40	10
Upper	157	VARY BY	\$53,876	429	VARY BY	\$158,992	400	VARY BY	\$148,244	986	40	25
Grad I	521	INSTITUTION	\$203,831	1,391	INSTITUTION	\$544,201	1,242	INSTITUTION	\$485,908	3,154	32	99
Grad II	137		\$53,599	271		\$106,023	290		\$113,457	698	32	22
Medicine				4		\$1,515,021			\$0			
Veterinary Medicine				10		\$199,763			\$0			
Dental				9		\$226,978			\$0			
			-----			-----			-----			-----
Total	879		\$333,268	2,292		\$2,816,947	2,102		\$810,613	5,250		156
Out-of-State Total	\$3,960,828											
Special Units Total	\$86,331,793											

State University System of Florida
Distribution of Tuition and Out-of-State Fee Waivers
Education and General
2011-2012
Using 1994-95 Planned Enrollment Data
and Graduate Assistants and Fellowship Data from Summer '93 and Fall '93

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNALL	IFAS	UF-HSC	USF-HSC	E&G
Type of Waivers																
<u>In-State Waivers</u>																
Graduate Assistants	\$4,416,239	\$3,300,232	\$159,655	\$1,972,839	\$738,140	\$192,741	\$886,504	\$753,370	\$122,892	\$0	\$0	\$0	\$774,116	\$565,619	\$187,489	\$14,069,836
Fellowships	\$349,244	\$202,194	\$78,251	\$193,267	\$2,101	\$0	\$6,302	\$0	\$0	\$0	\$0	\$0	\$40,439	\$49,892	\$19,956	\$941,646
Total	\$4,765,483	\$3,502,426	\$237,906	\$2,166,106	\$740,241	\$192,741	\$892,806	\$753,370	\$122,892	\$0	\$0	\$0	\$814,555	\$615,511	\$207,445	\$15,011,482
<u>Out-of-State Waivers</u>																
Graduate Assistants	\$5,857,260	\$3,119,486	\$166,276	\$1,827,592	\$1,020,791	\$91,091	\$863,190	\$795,235	\$86,753	\$0	\$0	\$0	\$1,057,661	\$699,082	\$190,856	\$15,775,273
Fellowships	\$414,967	\$166,276	\$156,155	\$134,466	\$1,446	\$0	\$8,676	\$0	\$0	\$0	\$0	\$0	\$50,606	\$33,256	\$10,122	\$975,970
Undergraduate	\$1,752,550	\$1,529,688	\$611,470	\$1,460,432	\$716,365	\$365,419	\$1,150,261	\$1,222,786	\$437,632	\$0	\$0	\$0	\$84,506	\$76,570	\$18,365	\$9,426,044
Total	\$8,024,777	\$4,815,450	\$933,901	\$3,422,490	\$1,738,602	\$456,510	\$2,022,127	\$2,018,021	\$524,385	\$0	\$0	\$0	\$1,192,773	\$808,908	\$219,343	\$26,177,287
94-95 Waivers Generated	\$12,790,260	\$8,317,876	\$1,171,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,188,769
Special Appropriations			\$800,000													\$800,000
Total 1994-95 Need	\$12,790,260	\$8,317,876	\$1,971,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,988,769
Unfunded Waiver Need	\$3,156,449	\$1,461,200	\$0	\$1,664,692	\$459,819	\$153,511	\$785,982	\$867,481	\$211,472	\$0	\$0	\$0	\$410,158	\$304,097	\$155,060	\$9,629,921
94-95 Additional Authority																
Prorated to Need	\$343,784	\$159,146	\$0	\$181,310	\$50,081	\$16,720	\$85,605	\$94,482	\$23,033	\$0	\$0	\$29,313	\$44,672	\$33,121	\$16,888	\$1,078,155
1993-94 Waiver Base	\$9,633,811	\$6,856,676	\$2,004,450	\$3,923,904	\$2,019,024	\$495,740	\$2,128,951	\$1,903,910	\$435,805	\$0	\$0	\$905,262	\$1,597,170	\$1,120,322	\$271,728	\$33,296,753
94-95 Waiver Authority	\$9,977,595	\$7,015,822	\$2,004,450	\$4,105,214	\$2,069,105	\$512,460	\$2,214,556	\$1,998,392	\$458,838	\$0	\$0	\$934,575	\$1,641,842	\$1,153,443	\$288,616	\$34,374,908
Adj. to 95-03 Waivers	\$12,925,235	\$6,741,344	\$1,861,794	\$2,798,944	\$1,891,909	\$546,105	\$3,064,634	\$2,452,681	\$473,453	\$529,384	\$29,111	(\$934,575)	(\$1,641,842)	(\$1,153,443)	\$123,744	\$29,708,478
Adjustment to New College				(\$328,000)							\$328,000					\$0
Adj. to 03-04 Waivers	\$4,011,417	\$1,979,392	(\$136,951)	\$640,818	\$416,779	\$258,862	\$845,430	\$259,463	\$59,521	\$51,097	\$30,304	\$0	\$0	\$0	\$163,224	\$8,579,356
Adj. to 04-05 Waivers	\$6,686,923	\$1,509,410	\$87,624	\$1,454,304	\$851,321	\$46,257	\$1,693,231	\$146,800	\$152,026	\$296,445	\$57,229	\$0	\$0	\$0	\$81,460	\$13,063,030
Adj to 05-06 Waivers	\$2,480,670	\$1,494,424	\$311,908	\$1,169,451	\$99,330	(\$84,450)	\$16,765	\$793,479	\$152,205	(\$44,233)	\$39,911	\$0	\$0	\$0	\$128,035	\$6,557,495
Adj to 06-07 Waivers	\$2,159,132	\$73,453	(\$434,172)	\$299,758	\$47,435	\$113,893	\$1,078,032	(\$67,290)	\$255,092	\$82,274	\$32,858	\$0	\$0	\$0	\$65,793	\$3,706,258
Adj to 07-08 Waivers	\$851,638	(\$1,292,475)	(\$567,653)	(\$305,007)	(\$114,369)	(\$37,630)	(\$449,615)	\$66,811	(\$44,375)	\$210,434	\$7,985	\$0	\$0	\$0	\$47,019	(\$1,627,237)
07-08 Waivers Reconciliation	(\$851,638)	\$1,292,475	\$567,653	\$305,007	\$114,369	\$37,630	\$449,615	(\$66,811)	\$44,375	(\$210,434)	(\$7,985)	\$0	\$0	\$0	(\$47,019)	\$1,627,237
Adj to 08-09 Waivers	\$1,201,316	(\$440,891)	\$90,537	\$148,751	(\$147,060)	\$322,062	\$223,273	\$371,192	(\$9,045)	\$53,845	\$30,928	\$0	\$0	\$0	\$23,107	\$1,868,015
Adj to 09-10 Waivers	\$2,213,842	\$745,113	\$15,778	\$819,162	\$53,143	\$94,750	\$484,057	\$503,123	\$120,371	\$72,987	\$43,851				\$7,795	\$5,173,972
Adj to 10-11 Waivers	\$2,511,756	\$354,020	(\$170,456)	\$117,999	(\$93,292)	(\$306,829)	\$389,137	\$155,828	(\$45,930)	\$89,415	\$47,327				\$70,045	\$3,119,020
Sub-Total	\$44,167,886	\$19,472,087	\$3,630,512	\$11,226,401	\$5,188,670	\$1,503,110	\$10,009,115	\$6,613,668	\$1,616,531	\$1,131,214	\$639,519	\$0	\$0	\$0	\$951,819	\$106,150,532
2011-2012 Waivers:																
Change in Mix	(\$1,552,319)	(\$210,139)	(\$265,005)	\$839,743	(\$147,590)	\$301,945	\$1,383,778	\$53,657	(\$29,763)	\$443,666	\$0	\$0	\$0	\$0	\$426,566	\$1,244,539
Annualization of Summer	\$378,920	\$145,304	\$9,232	(\$20,318)	\$11,064	\$4,289	\$41,763	\$49,325	\$3,566	\$14,012	\$0	\$0	\$0	\$0	(\$12,823)	\$624,334
Fee Inc on Base	\$1,645,345	\$905,408	\$178,473	\$604,990	\$281,650	\$86,248	\$559,071	\$317,269	\$90,010	\$111,922	\$53,164	\$0	\$0	\$0	\$69,453	\$4,903,003
2011-12 Waivers	\$471,946	\$840,573	(\$77,300)	\$1,424,415	\$145,124	\$392,482	\$1,984,612	\$420,251	\$63,813	\$569,600	\$53,164	\$0	\$0	\$0	\$483,196	\$6,771,876
SubTotal 2010-11 Waivers	\$44,639,832	\$20,312,660	\$3,553,212	\$12,650,816	\$5,333,794	\$1,895,592	\$11,993,727	\$7,033,919	\$1,680,344	\$1,700,814	\$692,683	\$0	\$0	\$0	\$1,435,015	\$112,922,408
New Funding Formula Waivers																
2005-06	\$473,748	\$202,432	\$21,087	\$670,557	\$0	\$18,256	\$258,664	\$68,883	\$50,608	\$18,275	\$0	\$0	\$0	\$0	\$0	\$1,782,510
2006-07	\$605,800	\$1,045,200	\$104,000	\$33,800	\$0	\$78,000	\$161,200	\$338,000	\$80,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,446,600
2007-08	\$0	\$235,720	\$0	\$508,360	\$164,720	\$62,480	\$0	\$911,640	\$5,680	\$102,240	\$0	\$0	\$0	\$0	\$0	\$1,990,840
Total 2011-12 Waivers	\$45,719,380	\$21,796,012	\$3,678,299	\$13,863,533	\$5,498,514	\$2,054,328	\$12,413,591	\$8,352,442	\$1,817,232	\$1,821,329	\$692,683	\$0	\$0	\$0	\$1,435,015	\$119,142,358

State University System of Florida
2011-2012 Distribution of Tuition Fee Waivers
Educational Enhancement Trust Fund
Using 1999-2000 Planned Enrollment Data and
Graduate Assistants and Fellowship Data from Summer 1998 and Fall 1998

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

Education and General

6/7/2011

2011-2012 Initial Allocation

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

Fund Summary by Issue

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>G/A Moffitt Cancer Center</u>														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Moffitt Cancer Center	2105	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Restore Non-Recurring	3170	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General

6/7/2011

2011-2012 Initial Allocation

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Fund Summary by Issue

Amendment Description	Amendment Number												USF	
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	USF Sar/Man
<u>G/A Education and General</u>														
2010-2011 Estimated Expenditures	1000	619,713,149	459,400,193	172,891,688	338,476,162	254,745,973	93,537,413	39,280,444	360,152,007	137,822,992	85,856,764	21,767,161	38,296,719	19,930,065
*General Revenue Funds		88,825,851	38,113,955	93,102,910	68,487,757	37,492,202	50,599,823	06,405,239	60,448,401	65,216,549	40,268,211	14,549,277	21,261,850	10,923,331
*E&G Student & Other Fees TF		68,812,868	69,838,329	59,607,188	26,976,848	89,211,858	32,196,415	86,966,910	61,880,914	56,901,156	36,502,181	5,179,709	13,946,403	6,985,775
*Educational Enhancement TF		37,111,742	31,179,405	11,720,688	28,519,975	16,411,301	6,419,530	28,365,482	24,187,023	10,102,963	5,657,839	859,725	1,246,408	1,052,503
*Fed. Grants TF - Education		24,962,688	20,268,504	8,460,902	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	(24,962,688)	(20,268,504)	(7,593,699)	(14,491,582)	(11,630,612)	(4,321,645)	17,542,813	(13,635,669)	(5,602,324)	(3,428,533)	(1,178,450)	(1,842,058)	(968,456)
*Fed. Grants TF - Education		24,962,688	20,268,504	(7,593,699)	14,491,582	11,630,612)	(4,321,645)	17,542,813)	13,635,669)	(5,602,324)	(3,428,533)	(1,178,450)	(1,842,058)	(968,456)
N/R Federal ARRA Discretionary	2130	(389,600)	(316,400)	(118,600)	(226,200)	(181,600)	(67,400)	(273,800)	(212,800)	(87,400)	(53,600)	(18,400)	(28,800)	(15,000)
*General Revenue Funds		(389,600)	(316,400)	(118,600)	(226,200)	(181,600)	(67,400)	(273,800)	(212,800)	(87,400)	(53,600)	(18,400)	(28,800)	(15,000)
N/R Academic Infrastructure	2150	0	0	0	0	0	0	0	0	0	0	(500,000)	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	(500,000)	0	0
N/R IHMC/St. Univ. Partner. Init.	2170	0	0	0	0	0	0	(90,000)	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	(90,000)	0	0	0	0	0	0
N/R Restore Recurring as N/R	2190	(2,701,194)	(1,928,300)	(620,872)	(1,574,623)	(980,934)	(360,397)	(1,602,225)	(1,284,124)	(459,992)	(290,296)	(99,745)	(149,104)	(78,391)
*General Revenue Funds		(2,701,194)	(1,928,300)	(620,872)	(1,574,623)	(980,934)	(360,397)	(1,602,225)	(1,284,124)	(459,992)	(290,296)	(99,745)	(149,104)	(78,391)
N/R New Florida Initiative	2210	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Lou Frey Inst. Of Pol. & Gov.	2230	0	0	0	0	0	0	(400,000)	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	(400,000)	0	0	0	0	0	0
N/R Ctr. for Ethics&Professional.	2250	0	0	0	0	0	0	0	(1,000,000)	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	(1,000,000)	0	0	0	0	0
N/R Targeted Student Assistance	2270	0	0	(5,992,203)	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	(5,125,000)	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	(867,203)	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	1,115,537	841,296	342,724	705,439	610,762	187,864	880,093	675,480	281,650	183,776	48,226	0	0
*General Revenue Funds		1,115,537	841,296	342,724	705,439	610,762	187,864	880,093	675,480	281,650	183,776	48,226	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	(107,243)	(69,041)	(28,184)	(65,169)	(51,486)	(15,489)	(76,435)	(68,188)	(22,296)	(16,027)	(3,571)	0	0
*General Revenue Funds		(107,243)	(69,041)	(28,184)	(65,169)	(51,486)	(15,489)	(76,435)	(68,188)	(22,296)	(16,027)	(3,571)	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Phased-In Space	2450	80,917	1,656,848	0	833,283	316,517	35,019	403,140	0	186	0	84,193	0	0
*General Revenue Funds		80,917	1,656,848	0	833,283	316,517	35,019	403,140	0	186	0	84,193	0	0
Annualization of Fees (Fall 2010)	2470	3,521,464	2,228,748	492,676	1,579,390	823,067	241,904	1,759,471	2,038,904	653,214	302,245	0	0	0
*E&G Student & Other Fees TF		3,521,464	2,228,748	492,676	1,579,390	823,067	241,904	1,759,471	2,038,904	653,214	302,245	0	0	0

Education and General

6/7/2011

2011-2012 Initial Allocation

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Fund Summary by Issue

Amendment Description	Amendment Number												USF	USF
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Change-in-mix/Incid. Tech. Adj.	3110	1,455,112	69,715	(775,920)	(1,511,005)	(5,802,457)	694,773	10,010,651	(2,841,802)	725,332	(808,355)	(341,917)	0	0
*E&G Student & Other Fees TF		1,455,112	69,715	(775,920)	(1,511,005)	(5,802,457)	694,773	10,010,651	(2,841,802)	725,332	(808,355)	(341,917)	0	0
Budget Realign to Est.10-11 FTE	3130	(713,911)	1,028,248	(1,441,693)	5,857,511	2,812,002	3,553,917	26,347,079	8,229,067	482,733	11,064,847	234,504	0	0
*E&G Student & Other Fees TF		(713,911)	1,028,248	(1,441,693)	5,857,511	2,812,002	3,553,917	26,347,079	8,229,067	482,733	11,064,847	234,504	0	0
Budget Reduction Allocation	3150	(29,521,368)	(22,327,411)	(7,915,433)	(16,392,750)	(11,470,532)	(4,708,584)	22,092,315	(17,731,759)	(6,738,774)	(4,674,579)	(1,006,932)	(1,910,699)	(973,319)
*General Revenue Funds		29,521,368	22,327,411	(7,915,433)	16,392,750	11,470,532	(4,708,584)	22,092,315	17,731,759	(6,738,774)	(4,674,579)	(1,006,932)	(1,910,699)	(973,319)
Restore Non-Recurring	3170	10,614,598	8,027,966	2,846,046	5,894,121	4,124,305	1,693,002	7,943,436	6,375,570	2,422,970	1,680,776	362,049	687,005	349,963
*General Revenue Funds		6,013,507	4,548,097	1,612,375	3,339,206	2,336,549	959,139	4,500,208	3,611,962	1,372,689	952,213	205,112	389,210	198,265
*Educational Enhancement TF		4,601,091	3,479,869	1,233,671	2,554,915	1,787,756	733,863	3,443,228	2,763,608	1,050,281	728,563	156,937	297,795	151,698
PO&M New Space	3190	934,508	575,215	573,466	3,940,030	0	38,203	7,078,420	833,832	1,279,731	3,874,903	19,830	0	0
*General Revenue Funds		934,508	575,215	573,466	3,940,030	0	38,203	7,078,420	833,832	1,279,731	3,874,903	19,830	0	0
Technical Transfers	3210	0	653,831	0	(4,115,519)	0	0	(45,344)	0	0	0	0	1,658,972	456,416
*General Revenue Funds		0	653,831	0	(1,383,000)	0	0	(45,344)	0	0	0	0	296,409	160,195
*E&G Student & Other Fees TF		0	0	0	(1,892,704)	0	0	0	0	0	0	0	1,362,563	296,221
*Educational Enhancement TF		0	0	0	(839,815)	0	0	0	0	0	0	0	0	0
Med. School Phase-In of Students	3230	0	0	0	0	1,958,000	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	1,958,000	0	0	0	0	0	0	0	0
Lou Frey Inst. Of Politics & Gov.	3250	0	0	0	0	0	0	400,000	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	400,000	0	0	0	0	0	0
8% Base Undergrad Tuition Incr.	3270	6,046,278	5,338,512	1,848,590	5,984,664	3,460,895	1,537,232	8,211,106	5,311,351	2,365,493	1,771,280	155,528	0	0
*E&G Student & Other Fees TF		6,046,278	5,338,512	1,848,590	5,984,664	3,460,895	1,537,232	8,211,106	5,311,351	2,365,493	1,771,280	155,528	0	0
7% Tuition Differential	3290	13,116,487	12,248,217	3,386,956	9,833,384	4,879,541	2,475,280	15,929,989	5,412,146	3,368,860	2,201,867	270,248	0	0
*E&G Student & Other Fees TF		13,116,487	12,248,217	3,386,956	9,833,384	4,879,541	2,475,280	15,929,989	5,412,146	3,368,860	2,201,867	270,248	0	0
Florida Prepaid Tuition Adjust.	3310	(8,826,281)	(8,598,489)	(349,674)	(4,704,037)	(2,295,328)	(687,940)	(7,816,692)	(2,730,991)	(1,830,562)	(1,161,095)	(172,844)	0	0
*E&G Student & Other Fees TF		(8,826,281)	(8,598,489)	(349,674)	(4,704,037)	(2,295,328)	(687,940)	(7,816,692)	(2,730,991)	(1,830,562)	(1,161,095)	(172,844)	0	0
UG Out-of-St/Grad/Prof Tuition	3350	8,681,924	4,338,953	1,323,512	3,044,728	1,820,666	552,914	3,227,336	4,080,958	772,696	905,568	210,822	0	0
*E&G Student & Other Fees TF		8,681,924	4,338,953	1,323,512	3,044,728	1,820,666	552,914	3,227,336	4,080,958	772,696	905,568	210,822	0	0
FRS Retirement Adjustment	3370	(22,561,113)	(10,065,432)	(3,810,838)	(9,704,636)	(3,805,540)	(1,692,051)	(6,508,007)	(5,675,659)	(1,680,492)	(1,530,140)	(307,092)	0	0
*General Revenue Funds		22,561,113	10,065,432	(3,810,838)	(9,704,636)	(3,805,540)	(1,692,051)	(6,508,007)	(5,675,659)	(1,680,492)	(1,530,140)	(307,092)	0	0
IHMC/State University Part.-UCF	3390	0	0	0	0	0	0	90,000	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	90,000	0	0	0	0	0	0
Reduce St. Funding-Admin Salaries	3410	(368,189)	(107,367)	(51,998)	(233,474)	(115,637)	(3,400)	(159,232)	(373,385)	(35,250)	(71,458)	(24,987)	0	0
*General Revenue Funds		(368,189)	(107,367)	(51,998)	(233,474)	(115,637)	(3,400)	(159,232)	(373,385)	(35,250)	(71,458)	(24,987)	0	0
Build Acad&Admin Supp. Infrastr.	3430	0	0	0	0	0	0	0	0	0	0	500,000	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	500,000	0	0
FCCLA/CCLA Oper. Efficiencies	3470	(1,201,753)	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		(1,201,753)	0	0	0	0	0	0	0	0	0	0	0	0

Education and General

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2011-2012 Initial Allocation

Includes GAA Appropriated Funds and

Other Previously Appropriated Trust Funds

Fund Summary by Issue

All Program Components

Appropriation Category

Amendment Description	Amendment Number												USF	USF
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
Targeted Student Assistance	3490	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	5,000,000	0	0	0	0	0	0	0	0	0	0
Pepper Center Long-Term Care	3530	0	500,000	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	500,000	0	0	0	0	0	0	0	0	0	0	0
Total G/A Education and General		573,926,634	433,226,798	160,006,544	323,129,717	239,217,602	92,690,615	444,933,000	347,554,938	133,718,767	95,807,943	19,998,623	36,712,035	18,701,278
* Total By Fund														
*General Revenue Funds		240,119,860	212,075,291	82,960,550	147,725,863	124,150,301	44,972,727	188,509,742	139,223,760	59,126,601	38,643,003	13,445,911	19,858,866	10,215,081
*E&G Student & Other Fees TF		292,093,941	186,492,233	64,091,635	145,168,779	96,868,244	40,564,495	224,614,548	181,380,547	63,438,922	50,778,538	5,536,050	15,308,966	7,281,996
*Educational Enhancement TF		41,712,833	34,659,274	12,954,359	30,235,075	18,199,057	7,153,393	31,808,710	26,950,631	11,153,244	6,386,402	1,016,662	1,544,203	1,204,201
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue

All Program Components

Appropriation Category

Amendment Description	Amendment												USF	USF
	Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
G/A IFAS														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Phased-In Space	2450	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Reduction Allocation	3150	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
PO&M New Space	3190	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A IFAS		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

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Appropriation Category[illegible]

Education and General

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2011-2012 Initial Allocation

All Program Components

Includes GAA Appropriated Funds and

Other Previously Appropriated Trust Funds

Fund Summary by Issue

Appropriation Category

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

Education and General

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2011-2012 Initial Allocation

Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds

All Program Components

Appropriation Category

Fund Summary by Issue

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>G/A UF Health Center</u>														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Center for Lung Transplant.	2310	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Phased-In Space	2450	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Reduction Allocation	3150	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
PO&M New Space	3190	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Total G/A UF Health Center		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
G/A FSU Medical School														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A FSU Medical School		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
G/A UCF Medical School														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Transfers	3210	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Med. School Phase-In of Students	3230	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A UCF Medical School		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

Education and General
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Fund Summary by Issue

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
G/A FIU Medical School														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Medical Program Support	2290	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Med. School Phase-In of Students	3230	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Total G/A FIU Medical School		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0

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Fund Summary by Issue

Amendment Description	Amendment Number												USF	USF
		UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man
<u>G/A Student Financial Aid</u>														
2010-2011 Estimated Expenditures	1000	4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
*General Revenue Funds		4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
Transfer Stud Finan Asst to FSAG	3550	(1,737,380)	(1,467,667)	(624,418)	(851,368)	(399,658)	(157,766)	(858,406)	(540,665)	(200,569)	(98,073)	(204,408)	0	0
*General Revenue Funds		(1,737,380)	(1,467,667)	(624,418)	(851,368)	(399,658)	(157,766)	(858,406)	(540,665)	(200,569)	(98,073)	(204,408)	0	0
Budget Reduction-Student Fin Aid	3570	(613,193)	(518,000)	(220,383)	(300,483)	(141,056)	(55,682)	(302,967)	(190,823)	(70,789)	(34,614)	(72,144)	0	0
*General Revenue Funds		(613,193)	(518,000)	(220,383)	(300,483)	(141,056)	(55,682)	(302,967)	(190,823)	(70,789)	(34,614)	(72,144)	0	0
<u>Total G/A Student Financial Aid</u>		1,737,381	1,467,667	624,417	851,368	399,658	157,766	858,405	540,666	200,570	98,073	204,407	0	0
* Total By Fund														
*General Revenue Funds		1,737,381	1,467,667	624,417	851,368	399,658	157,766	858,405	540,666	200,570	98,073	204,407	0	0
<u>G/A Inst. Human & Mach. Co</u>														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R Inst. Human & Machine Cog.	2330	0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Restore Non-Recurring	3170	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Inst. Human & Mach. Cog.</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>S/C Research Commercial. G</u>														
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
N/R State Rsch. Commercial. Grts.	2350	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total S/C Research Commercial. Grants</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0

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Fund Summary by Issue

Amendment Description		Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>S/C Risk Management Ins</u>															
2010-2011 Estimated Expenditures	1000	2,437,991	2,715,217	1,093,190	2,411,571	2,127,001	897,240	2,193,522	2,003,515	729,969	617,256	397,591	397,591	0	0
*General Revenue Funds		2,437,991	2,715,217	1,093,190	2,411,571	2,127,001	897,240	2,193,522	2,003,515	729,969	617,256	397,591	397,591	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total S/C Risk Management Ins</u>		2,437,991	2,715,217	1,093,190	2,411,571	2,127,001	897,240	2,193,522	2,003,515	729,969	617,256	397,591	397,591	0	0
* Total By Fund															
*General Revenue Funds		2,437,991	2,715,217	1,093,190	2,411,571	2,127,001	897,240	2,193,522	2,003,515	729,969	617,256	397,591	397,591	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Distance Learning</u>															
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	0
FACTS.ORG	3590	0	0	0	0	0	0	0	0	0	0	0	0	0	0
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Distance Learning</u>		0	0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund															
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - All Appropriation Catego		578,102,006	437,409,682	161,724,151	326,392,656	241,744,261	93,745,621	447,984,927	350,099,119	134,649,306	96,523,272	20,600,621	36,712,035	18,701,278	
** Total By Fund															
**General Revenue Funds		244,295,232	216,258,175	84,678,157	150,988,802	126,676,960	46,027,733	191,561,669	141,767,941	60,057,140	39,358,332	14,047,909	19,858,866	10,215,081	
**E&G Student & Other Fees TF		292,093,941	186,492,233	64,091,635	145,168,779	96,868,244	40,564,495	224,614,548	181,380,547	63,438,922	50,778,538	5,536,050	15,308,966	7,281,996	
** Educational Enhancement TF		41,712,833	34,659,274	12,954,359	30,235,075	18,199,057	7,153,393	31,808,710	26,950,631	11,153,244	6,386,402	1,016,662	1,544,203	1,204,201	
** Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0	0
** Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0	0
** Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0	0
** Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0	0
** Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0	0
** Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0	0
** Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0	0
**UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0	0
** Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment										
	Number	<u>USF-POLYTECHNIC</u>	<u>UNIVERSITIES</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A Moffitt Cancer Center</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	10,889,781	10,889,781
*General Revenue Funds		0	0	0	0	0	0	0	0	9,114,381	9,114,381
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	1,775,400	1,775,400
N/R Moffitt Cancer Center	2105	0	0	0	0	0	0	0	0	(1,775,400)	(1,775,400)
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	(1,775,400)	(1,775,400)
Restore Non-Recurring	3170	0	0	0	0	0	0	0	0	468,626	468,626
*General Revenue Funds		0	0	0	0	0	0	0	0	468,626	468,626
<u>Total G/A Moffitt Cancer Center</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,583,007</u>	<u>9,583,007</u>
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	9,583,007	9,583,007
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment Number	<u>USF-POLYTECHNIC</u>	<u>UNIVERSITIES</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>G/A Education and General</u>											
2010-2011 Estimated Expenditures	1000	42,100,688	1,083,971,418	0	0	0	0	0	0	10,000,000	1,093,971,418
*General Revenue Funds		28,501,397	1,524,196,753	0	0	0	0	0	0	10,000,000	1,534,196,753
*E&G Student & Other Fees TF		5,169,001	1,220,175,555	0	0	0	0	0	0	0	1,220,175,555
*Educational Enhancement TF		439,620	203,274,204	0	0	0	0	0	0	0	203,274,204
*Fed. Grants TF - Education		678,080	129,012,316	0	0	0	0	0	0	0	129,012,316
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		7,312,590	7,312,590	0	0	0	0	0	0	0	7,312,590
N/R Federal ARRA Education	2110	(678,080)	(128,145,113)	0	0	0	0	0	0	0	(128,145,113)
*Fed. Grants TF - Education		(678,080)	(128,145,113)	0	0	0	0	0	0	0	(128,145,113)
N/R Federal ARRA Discretionary	2130	(10,400)	(2,000,000)	0	0	0	0	0	0	0	(2,000,000)
*General Revenue Funds		(10,400)	(2,000,000)	0	0	0	0	0	0	0	(2,000,000)
N/R Academic Infrastructure	2150	0	(500,000)	0	0	0	0	0	0	0	(500,000)
*General Revenue Funds		0	(500,000)	0	0	0	0	0	0	0	(500,000)
N/R IHMC/St. Univ. Partner. Init.	2170	0	(90,000)	0	0	0	0	0	0	0	(90,000)
*General Revenue Funds		0	(90,000)	0	0	0	0	0	0	0	(90,000)
N/R Restore Recurring as N/R	2190	(90,500)	(12,220,697)	0	0	0	0	0	0	0	(12,220,697)
*General Revenue Funds		(90,500)	(12,220,697)	0	0	0	0	0	0	0	(12,220,697)
N/R New Florida Initiative	2210	0	0	0	0	0	0	0	0	10,000,000	(10,000,000)
*General Revenue Funds		0	0	0	0	0	0	0	0	(10,000,000)	(10,000,000)
N/R Lou Frey Inst. Of Pol. & Gov.	2230	0	(400,000)	0	0	0	0	0	0	0	(400,000)
*General Revenue Funds		0	(400,000)	0	0	0	0	0	0	0	(400,000)
N/R Ctr. for Ethics&Professional.	2250	0	(1,000,000)	0	0	0	0	0	0	0	(1,000,000)
*General Revenue Funds		0	(1,000,000)	0	0	0	0	0	0	0	(1,000,000)
N/R Targeted Student Assistance	2270	0	(5,992,203)	0	0	0	0	0	0	0	(5,992,203)
*General Revenue Funds		0	(5,125,000)	0	0	0	0	0	0	0	(5,125,000)
*Fed. Grants TF - Education		0	(867,203)	0	0	0	0	0	0	0	(867,203)
Annual. 10-11 Health Ins 5 Months	2410	4,022	5,876,869	0	0	0	0	0	0	0	5,876,869
*General Revenue Funds		0	5,872,847	0	0	0	0	0	0	0	5,872,847
*Phosphate Research Trust Fund		4,022	4,022	0	0	0	0	0	0	0	4,022

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<u>Appropriation Category</u>	Amendment										
Amendment Description	Number	USF-POLYTECHNIC	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Annual. 10-11 Life Ins 5 Months	2430	(506)	(523,635)	0	0	0	0	0	0	0	(523,635)
*General Revenue Funds		0	(523,129)	0	0	0	0	0	0	0	(523,129)
*Phosphate Research Trust Fund		(506)	(506)	0	0	0	0	0	0	0	(506)
Annualization of Phased-In Space	2450	0	3,410,103	0	0	0	0	0	0	0	3,410,103
*General Revenue Funds		0	3,410,103	0	0	0	0	0	0	0	3,410,103
Annualization of Fees (Fall 2010)	2470	0	13,641,083	0	0	0	0	0	0	0	13,641,083
*E&G Student & Other Fees TF		0	13,641,083	0	0	0	0	0	0	0	13,641,083
Change-in-mix/Incid. Tech. Adj.	3110	0	(19,147,175)	0	0	0	0	0	0	0	(19,147,175)
*E&G Student & Other Fees TF		0	(19,147,175)	0	0	0	0	0	0	0	(19,147,175)
Budget Realign to Est.10-11 FTE	3130	0	57,454,304	0	0	0	0	0	0	0	57,454,304
*E&G Student & Other Fees TF		0	57,454,304	0	0	0	0	0	0	0	57,454,304
Budget Reduction Allocation	3150	(1,730,584)	(149,195,039)	0	0	0	0	0	0	0	(149,195,039)
*General Revenue Funds		(1,730,584)	(149,195,039)	0	0	0	0	0	0	0	(149,195,039)
Restore Non-Recurring	3170	622,243	53,644,050	0	0	0	0	0	0	0	53,644,050
*General Revenue Funds		352,520	30,391,052	0	0	0	0	0	0	0	30,391,052
*Educational Enhancement TF		269,723	23,252,998	0	0	0	0	0	0	0	23,252,998
PO&M New Space	3190	0	19,148,138	0	0	0	0	0	0	0	19,148,138
*General Revenue Funds		0	19,148,138	0	0	0	0	0	0	0	19,148,138
Technical Transfers	3210	350,534	(1,041,110)	0	0	0	0	0	0	0	(1,041,110)
*General Revenue Funds		116,614	(201,295)	0	0	0	0	0	0	0	(201,295)
*E&G Student & Other Fees TF		233,920	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	(839,815)	0	0	0	0	0	0	0	(839,815)
Med. School Phase-In of Students	3230	0	1,958,000	0	0	0	0	0	0	0	1,958,000
*E&G Student & Other Fees TF		0	1,958,000	0	0	0	0	0	0	0	1,958,000
Lou Frey Inst. Of Politics & Gov.	3250	0	400,000	0	0	0	0	0	0	0	400,000
*General Revenue Funds		0	400,000	0	0	0	0	0	0	0	400,000
8% Base Undergrad Tuition Incr.	3270	0	42,030,929	0	0	0	0	0	0	0	42,030,929
*E&G Student & Other Fees TF		0	42,030,929	0	0	0	0	0	0	0	42,030,929
7% Tuition Differential	3290	0	73,122,975	0	0	0	0	0	0	0	73,122,975
*E&G Student & Other Fees TF		0	73,122,975	0	0	0	0	0	0	0	73,122,975

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Amendment Description	Amendment Number	USF-POLYTECHNIC	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Florida Prepaid Tuition Adjust.	3310	0	(39,173,933)	0	0	0	0	0	0	0	(39,173,933)
*E&G Student & Other Fees TF		0	(39,173,933)	0	0	0	0	0	0	0	(39,173,933)
UG Out-of-St/Grad/Prof Tuition	3350	0	28,960,077	0	0	0	0	0	0	0	28,960,077
*E&G Student & Other Fees TF		0	28,960,077	0	0	0	0	0	0	0	28,960,077
FRS Retirement Adjustment	3370	0	(67,341,000)	0	0	0	0	0	0	0	(67,341,000)
*General Revenue Funds		0	(67,341,000)	0	0	0	0	0	0	0	(67,341,000)
IHMC/State University Part.-UCF	3390	0	90,000	0	0	0	0	0	0	0	90,000
*General Revenue Funds		0	90,000	0	0	0	0	0	0	0	90,000
Reduce St. Funding-Admin Salaries	3410	0	(1,544,377)	0	0	0	0	0	0	0	(1,544,377)
*General Revenue Funds		0	(1,544,377)	0	0	0	0	0	0	0	(1,544,377)
Build Acad&Admin Supp. Infrastr.	3430	0	500,000	0	0	0	0	0	0	0	500,000
*General Revenue Funds		0	500,000	0	0	0	0	0	0	0	500,000
FCLA/CCLA Oper. Efficiencies	3470	0	(1,201,753)	0	0	0	0	0	0	0	(1,201,753)
*General Revenue Funds		0	(1,201,753)	0	0	0	0	0	0	0	(1,201,753)
Targeted Student Assistance	3490	0	5,000,000	0	0	0	0	0	0	0	5,000,000
*General Revenue Funds		0	5,000,000	0	0	0	0	0	0	0	5,000,000
Pepper Center Long-Term Care	3530	0	500,000	0	0	0	0	0	0	0	500,000
*General Revenue Funds		0	500,000	0	0	0	0	0	0	0	500,000
<u>Total G/A Education and General</u>		40,567,417	2,960,191,911	0	0	0	0	0	0	0	2,960,191,911
* Total By Fund											
*General Revenue Funds		27,139,047	1,348,166,603	0	0	0	0	0	0	0	1,348,166,603
*E&G Student & Other Fees TF		5,402,921	1,379,021,815	0	0	0	0	0	0	0	1,379,021,815
*Educational Enhancement TF		709,343	225,687,387	0	0	0	0	0	0	0	225,687,387
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		7,316,106	7,316,106	0	0	0	0	0	0	0	7,316,106

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<u>G/A IFAS</u>											
2010-2011 Estimated Expenditures	1000	0	0	142,366,617	0	0	0	0	0	0	142,366,617
*General Revenue Funds		0	0	118,501,199	0	0	0	0	0	0	118,501,199
*Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
Annual. 10-11 Health Ins 5 Months	2410	0	0	332,596	0	0	0	0	0	0	332,596
*General Revenue Funds		0	0	332,596	0	0	0	0	0	0	332,596
Annual. 10-11 Life Ins 5 Months	2430	0	0	(25,673)	0	0	0	0	0	0	(25,673)
*General Revenue Funds		0	0	(25,673)	0	0	0	0	0	0	(25,673)
Annualization of Phased-In Space	2450	0	0	144,672	0	0	0	0	0	0	144,672
*General Revenue Funds		0	0	144,672	0	0	0	0	0	0	144,672
Budget Reduction Allocation	3150	0	0	(450,212)	0	0	0	0	0	0	(450,212)
*General Revenue Funds		0	0	(450,212)	0	0	0	0	0	0	(450,212)
PO&M New Space	3190	0	0	450,212	0	0	0	0	0	0	450,212
*General Revenue Funds		0	0	450,212	0	0	0	0	0	0	450,212
<u>Total G/A IFAS</u>		0	0	142,818,212	0	0	0	0	0	0	142,818,212
<u>* Total By Fund</u>											
*General Revenue Funds		0	0	118,952,794	0	0	0	0	0	0	118,952,794
*Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

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<u>G/A USF Medical Center</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	103,915,773	0	0	0	0	103,915,773
*General Revenue Funds		0	0	0	0	54,052,480	0	0	0	0	54,052,480
*E&G Student & Other Fees TF		0	0	0	0	37,050,046	0	0	0	0	37,050,046
*Educational Enhancement TF		0	0	0	0	8,461,475	0	0	0	0	8,461,475
*Fed. Grants TF - Education		0	0	0	0	4,351,772	0	0	0	0	4,351,772
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	(4,351,772)	0	0	0	0	(4,351,772)
*Fed. Grants TF - Education		0	0	0	0	(4,351,772)	0	0	0	0	(4,351,772)
N/R Medical Program Support	2290	0	0	0	0	(1,000,000)	0	0	0	0	(1,000,000)
*General Revenue Funds		0	0	0	0	(1,000,000)	0	0	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	152,944	0	0	0	0	152,944
*General Revenue Funds		0	0	0	0	152,944	0	0	0	0	152,944
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	(19,063)	0	0	0	0	(19,063)
*General Revenue Funds		0	0	0	0	(19,063)	0	0	0	0	(19,063)
Annualization of Fees (Fall 2010)	2470	0	0	0	0	257,885	0	0	0	0	257,885
*E&G Student & Other Fees TF		0	0	0	0	257,885	0	0	0	0	257,885
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	(32,036)	0	0	0	0	(32,036)
*E&G Student & Other Fees TF		0	0	0	0	(32,036)	0	0	0	0	(32,036)
Budget Realign to Est.10-11 FTE	3130	0	0	0	0	5,734,421	0	0	0	0	5,734,421
*E&G Student & Other Fees TF		0	0	0	0	5,734,421	0	0	0	0	5,734,421
Technical Transfers	3210	0	0	0	0	1,649,597	0	0	0	0	1,649,597
*General Revenue Funds		0	0	0	0	809,782	0	0	0	0	809,782
*Educational Enhancement TF		0	0	0	0	839,815	0	0	0	0	839,815
8% Base Undergrad Tuition Incr.	3270	0	0	0	0	280,331	0	0	0	0	280,331
*E&G Student & Other Fees TF		0	0	0	0	280,331	0	0	0	0	280,331
7% Tuition Differential	3290	0	0	0	0	951,263	0	0	0	0	951,263
*E&G Student & Other Fees TF		0	0	0	0	951,263	0	0	0	0	951,263
Florida Prepaid Tuition Adjust.	3310	0	0	0	0	(198,822)	0	0	0	0	(198,822)
*E&G Student & Other Fees TF		0	0	0	0	(198,822)	0	0	0	0	(198,822)
Pharmacy Students Phase-In	3330	0	0	0	0	739,176	0	0	0	0	739,176
*E&G Student & Other Fees TF		0	0	0	0	739,176	0	0	0	0	739,176

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Amendment Description	Amendment Number	USF-POLYTECHNIC	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	1,649,424	0	0	0	0	1,649,424
*E&G Student & Other Fees TF		0	0	0	0	1,649,424	0	0	0	0	1,649,424
Interdiscip. Ctr. Nueromusc. Res.	3500	0	0	0	0	(500,000)	0	0	0	0	(500,000)
*General Revenue Funds		0	0	0	0	(500,000)	0	0	0	0	(500,000)
Addictions Research Program	3510	0	0	0	0	250,000	0	0	0	0	250,000
*General Revenue Funds		0	0	0	0	250,000	0	0	0	0	250,000
<u>Total G/A USF Medical Center</u>		0	0	0	0	109,479,121	0	0	0	0	109,479,121
* Total By Fund											
*General Revenue Funds		0	0	0	0	53,746,143	0	0	0	0	53,746,143
*E&G Student & Other Fees TF		0	0	0	0	46,431,688	0	0	0	0	46,431,688
*Educational Enhancement TF		0	0	0	0	9,301,290	0	0	0	0	9,301,290
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

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<u>Appropriation Category</u>	Amendment										
Amendment Description	Number	USF-POLYTECHNIC	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A UF Health Center</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	155,786,390	0	0	0	0	0	155,786,390
*General Revenue Funds		0	0	0	96,167,285	0	0	0	0	0	96,167,285
*E&G Student & Other Fees TF		0	0	0	32,075,356	0	0	0	0	0	32,075,356
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF - Education		0	0	0	6,927,333	0	0	0	0	0	6,927,333
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
N/R Federal ARRA Education	2110	0	0	0	(6,927,333)	0	0	0	0	0	(6,927,333)
*Fed. Grants TF - Education		0	0	0	(6,927,333)	0	0	0	0	0	(6,927,333)
N/R Medical Program Support	2290	0	0	0	(1,000,000)	0	0	0	0	0	(1,000,000)
*General Revenue Funds		0	0	0	(1,000,000)	0	0	0	0	0	(1,000,000)
N/R Center for Lung Transplant.	2310	0	0	0	(1,000,000)	0	0	0	0	0	(1,000,000)
*General Revenue Funds		0	0	0	(1,000,000)	0	0	0	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	194,154	0	0	0	0	0	194,154
*General Revenue Funds		0	0	0	194,154	0	0	0	0	0	194,154
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	(19,461)	0	0	0	0	0	(19,461)
*General Revenue Funds		0	0	0	(19,461)	0	0	0	0	0	(19,461)
Annualization of Phased-In Space	2450	0	0	0	139,788	0	0	0	0	0	139,788
*General Revenue Funds		0	0	0	139,788	0	0	0	0	0	139,788
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	92,301	0	0	0	0	0	92,301
*E&G Student & Other Fees TF		0	0	0	92,301	0	0	0	0	0	92,301
Budget Reduction Allocation	3150	0	0	0	(371,129)	0	0	0	0	0	(371,129)
*General Revenue Funds		0	0	0	(371,129)	0	0	0	0	0	(371,129)
PO&M New Space	3190	0	0	0	371,129	0	0	0	0	0	371,129
*General Revenue Funds		0	0	0	371,129	0	0	0	0	0	371,129
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	2,451,328	0	0	0	0	0	2,451,328
*E&G Student & Other Fees TF		0	0	0	2,451,328	0	0	0	0	0	2,451,328

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<u>Total G/A UF Health Center</u>		0	0	0	149,717,167	0	0	0	0	0	149,717,167
* Total By Fund											
*General Revenue Funds		0	0	0	94,481,766	0	0	0	0	0	94,481,766
*E&G Student & Other Fees TF		0	0	0	34,618,985	0	0	0	0	0	34,618,985
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000

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Amendment Description	Amendment Number	USF-POLYTECHNIC	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A FSU Medical School</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	49,259,264	0	0	0	49,259,264
*General Revenue Funds		0	0	0	0	0	35,588,564	0	0	0	35,588,564
*E&G Student & Other Fees TF		0	0	0	0	0	10,207,063	0	0	0	10,207,063
*Educational Enhancement TF		0	0	0	0	0	605,115	0	0	0	605,115
*Fed. Grants TF - Education		0	0	0	0	0	2,858,522	0	0	0	2,858,522
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	(2,858,522)	0	0	0	(2,858,522)
*Fed. Grants TF - Education		0	0	0	0	0	(2,858,522)	0	0	0	(2,858,522)
N/R Medical Program Support	2290	0	0	0	0	0	(1,000,000)	0	0	0	(1,000,000)
*General Revenue Funds		0	0	0	0	0	(1,000,000)	0	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	74,179	0	0	0	74,179
*General Revenue Funds		0	0	0	0	0	74,179	0	0	0	74,179
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	(8,919)	0	0	0	(8,919)
*General Revenue Funds		0	0	0	0	0	(8,919)	0	0	0	(8,919)
Technical Transfers	3210	0	0	0	0	0	(653,831)	0	0	0	(653,831)
*General Revenue Funds		0	0	0	0	0	(653,831)	0	0	0	(653,831)
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	656,563	0	0	0	656,563
*E&G Student & Other Fees TF		0	0	0	0	0	656,563	0	0	0	656,563
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	45,468,734	0	0	0	45,468,734
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	33,999,993	0	0	0	33,999,993
*E&G Student & Other Fees TF		0	0	0	0	0	10,863,626	0	0	0	10,863,626
*Educational Enhancement TF		0	0	0	0	0	605,115	0	0	0	605,115
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

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<u>G/A UCF Medical School</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	23,689,043	0	0	0
*General Revenue Funds		0	0	0	0	0	0	20,710,194	0	0	20,710,194
*E&G Student & Other Fees TF		0	0	0	0	0	0	2,317,185	0	0	2,317,185
*Fed. Grants TF - Education		0	0	0	0	0	0	661,664	0	0	661,664
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	(661,664)	0	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	(661,664)	0	0	(661,664)
N/R Medical Program Support	2290	0	0	0	0	0	0	(1,000,000)	0	0	0
*General Revenue Funds		0	0	0	0	0	0	(1,000,000)	0	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	40,040	0	0	0
*General Revenue Funds		0	0	0	0	0	0	40,040	0	0	40,040
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	(5,466)	0	0	0
*General Revenue Funds		0	0	0	0	0	0	(5,466)	0	0	(5,466)
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	(115,186)	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	(115,186)	0	0	(115,186)
Technical Transfers	3210	0	0	0	0	0	0	45,344	0	0	0
*General Revenue Funds		0	0	0	0	0	0	45,344	0	0	45,344
Med. School Phase-In of Students	3230	0	0	0	0	0	0	4,624,961	0	0	0
*General Revenue Funds		0	0	0	0	0	0	2,393,891	0	0	2,393,891
*E&G Student & Other Fees TF		0	0	0	0	0	0	2,231,070	0	0	2,231,070
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	296,640	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	296,640	0	0	296,640
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	26,913,712	0	0	0
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	22,184,003	0	0	22,184,003
*E&G Student & Other Fees TF		0	0	0	0	0	0	4,729,709	0	0	4,729,709
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

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<u>G/A FIU Medical School</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	27,936,490	0	0
*General Revenue Funds		0	0	0	0	0	0	0	25,210,077	0	25,210,077
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	1,867,169	0	1,867,169
*Fed. Grants TF - Education		0	0	0	0	0	0	0	859,244	0	859,244
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
N/R Federal ARRA Education	2110	0	0	0	0	0	0	0	(859,244)	0	0
*Fed. Grants TF - Education		0	0	0	0	0	0	0	(859,244)	0	(859,244)
N/R Medical Program Support	2290	0	0	0	0	0	0	0	(1,000,000)	0	0
*General Revenue Funds		0	0	0	0	0	0	0	(1,000,000)	0	(1,000,000)
Annual. 10-11 Health Ins 5 Months	2410	0	0	0	0	0	0	0	33,169	0	0
*General Revenue Funds		0	0	0	0	0	0	0	33,169	0	33,169
Annual. 10-11 Life Ins 5 Months	2430	0	0	0	0	0	0	0	(4,948)	0	0
*General Revenue Funds		0	0	0	0	0	0	0	(4,948)	0	(4,948)
Change-in-mix/Incid. Tech. Adj.	3110	0	0	0	0	0	0	0	123,255	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	123,255	0	123,255
Med. School Phase-In of Students	3230	0	0	0	0	0	0	0	4,466,737	0	0
*General Revenue Funds		0	0	0	0	0	0	0	2,054,737	0	2,054,737
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	2,412,000	0	2,412,000
UG Out-of-St/Grad/Prof Tuition	3350	0	0	0	0	0	0	0	309,120	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	309,120	0	309,120
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	31,004,579	0	0
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	26,293,035	0	26,293,035
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	4,711,544	0	4,711,544
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0

**Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and
Other Previously Appropriated Trust Funds
Fund Summary by Issue**

6/7/2011

All Program Components

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECHNIC	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A Student Financial Aid</u>											
2010-2011 Estimated Expenditures	1000	0	16,800,890	0	0	0	0	0	0	0	16,800,890
*General Revenue Funds		0	16,800,890	0	0	0	0	0	0	0	16,800,890
Transfer Stud Finan Asst to FSAG	3550	0	(7,140,378)	0	0	0	0	0	0	0	(7,140,378)
*General Revenue Funds		0	(7,140,378)	0	0	0	0	0	0	0	(7,140,378)
Budget Reduction-Student Fin Aid	3570	0	(2,520,134)	0	0	0	0	0	0	0	(2,520,134)
*General Revenue Funds		0	(2,520,134)	0	0	0	0	0	0	0	(2,520,134)
<u>Total G/A Student Financial Aid</u>		0	7,140,378	0	0	0	0	0	0	0	7,140,378
* Total By Fund											
*General Revenue Funds		0	7,140,378	0	0	0	0	0	0	0	7,140,378
<u>G/A Inst. Human & Mach. Cog.</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	1,502,953	1,502,953
*General Revenue Funds		0	0	0	0	0	0	0	0	1,010,453	1,010,453
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	492,500	492,500
N/R Inst. Human & Machine Cog.	2330	0	0	0	0	0	0	0	0	(492,500)	(492,500)
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	(492,500)	(492,500)
Restore Non-Recurring	3170	0	0	0	0	0	0	0	0	447,411	447,411
*General Revenue Funds		0	0	0	0	0	0	0	0	447,411	447,411
<u>Total G/A Inst. Human & Mach. Cog.</u>		0	0	0	0	0	0	0	0	1,457,864	1,457,864
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	1,457,864	1,457,864
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>S/C Research Commercial. Grants</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
*General Revenue Funds		0	0	0	0	0	0	0	0	2,000,000	2,000,000
N/R State Rsch. Commercial. Grts.	2350	0	0	0	0	0	0	0	0	(2,000,000)	(2,000,000)
*General Revenue Funds		0	0	0	0	0	0	0	0	(2,000,000)	(2,000,000)
<u>Total S/C Research Commercial. Grant</u>		0	0	0	0	0	0	0	0	0	0
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0

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

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All Program Components

Appropriation Category

Amendment Description	Amendment Number	<u>USF-POLYTECHNIC</u>	<u>UNIVERSITIES</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>S/C Risk Management Ins</u>											
2010-2011 Estimated Expenditures	1000	18,064	17,642,127	1,420,299	1,562,458	310,240	52,372	0	0	0	20,987,496
*General Revenue Funds		0	17,624,063	1,420,299	1,562,458	310,240	52,372	0	0	0	20,969,432
*Phosphate Research Trust Fund		18,064	18,064	0	0	0	0	0	0	0	18,064
<u>Total S/C Risk Management Ins</u>		18,064	17,642,127	1,420,299	1,562,458	310,240	52,372	0	0	0	20,987,496
* Total By Fund											
*General Revenue Funds		0	17,624,063	1,420,299	1,562,458	310,240	52,372	0	0	0	20,969,432
*Phosphate Research Trust Fund		18,064	18,064	0	0	0	0	0	0	0	18,064
<u>G/A Distance Learning</u>											
2010-2011 Estimated Expenditures	1000	0	0	0	0	0	0	0	0	278,859	278,859
*General Revenue Funds		0	0	0	0	0	0	0	0	278,859	278,859
FACTS.ORG	3590	0	0	0	0	0	0	0	0	295,000	295,000
*General Revenue Funds		0	0	0	0	0	0	0	0	295,000	295,000
<u>Total G/A Distance Learning</u>		0	0	0	0	0	0	0	0	573,859	573,859
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	573,859	573,859
Total - All Appropriation Categories		40,585,481	2,984,974,416	144,238,511	151,279,625	109,789,361	45,521,106	26,913,712	31,004,579	11,614,730	3,505,336,040
** Total By Fund:											
*General Revenue Funds		27,139,047	1,372,931,044	120,373,093	96,044,224	54,056,383	34,052,365	22,184,003	26,293,035	11,614,730	1,737,548,877
*E&G Student & Other Fees TF		5,402,921	1,379,021,815	0	34,618,985	46,431,688	10,863,626	4,729,709	4,711,544	0	1,480,377,367
*Educational Enhancement TF		709,343	225,687,387	12,533,877	5,796,416	9,301,290	605,115	0	0	0	253,924,085
*Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Phosphate Research Trust Fund		7,334,170	7,334,170	0	0	0	0	0	0	0	7,334,170

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All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>G/A Moffitt Cancer Center</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Education and General</u>														
Allocation Through Amendment #9	0	621,763,149	460,700,193	173,341,688	339,776,162	255,470,973	93,887,413	440,555,444	361,052,007	138,197,992	86,256,764	22,067,161	38,296,719	19,930,065
New Florida-Clustering Grants	3	(1,800,000)	(1,050,000)	(300,000)	(850,000)	(475,000)	(350,000)	(1,050,000)	0	(125,000)	(200,000)	(300,000)	0	0
New Florida-Scholar Boost Awards	7	(250,000)	(250,000)	(150,000)	(450,000)	(250,000)	0	(225,000)	(900,000)	(250,000)	(200,000)	0	0	0
New Florida-G/A Transfers	9	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Education and General</u>		619,713,149	459,400,193	172,891,688	338,476,162	254,745,973	93,537,413	439,280,444	360,152,007	137,822,992	85,856,764	21,767,161	38,296,719	19,930,065
* Total By Fund														
*General Revenue Funds		288,825,851	238,113,955	93,102,910	168,487,757	137,492,202	50,599,823	206,405,239	160,448,401	65,216,549	40,268,211	14,549,277	21,261,850	10,923,331
*E&G Student & Other Fees TF		268,812,868	169,838,329	59,607,188	126,976,848	89,211,858	32,196,415	186,966,910	161,880,914	56,901,156	36,502,181	5,179,709	13,946,403	6,985,775
*Educational Enhancement TF		37,111,742	31,179,405	11,720,688	28,519,975	16,411,301	6,419,530	28,365,482	24,187,023	10,102,963	5,657,839	859,725	1,246,408	1,052,503
*Fed. Grants TF-Education		24,962,688	20,268,504	8,460,902	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A IFAS</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A IFAS</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A USF Medical Center</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Florida-Scholar Boost Awards	7	0	0	0	0	0	0	0	0	0	0	0	0	0

**State University System
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Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>Total G/A USF Medical Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A UF Health Center</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Florida-Scholar Boost Awards	7	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A UF Health Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
*UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A FSU Medical School</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A UCF Medical School</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A FIU Medical School</u>														

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Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Education		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Student Financial Aid</u>														
Allocation Through Amendment #9	0	4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
<u>Total G/A Student Financial Aid</u>		4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
* Total By Fund														
*General Revenue Funds		4,087,954	3,453,334	1,469,218	2,003,219	940,372	371,214	2,019,778	1,272,154	471,928	230,760	480,959	0	0
<u>G/A Inst. Human & Mach. Cog.</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Inst. Human & Mach. Cog</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>S/C Research Commercial. Grants</u>														
Allocation Through Amendment #9	0	430,000	300,000	65,000	400,000	65,000	60,000	370,000	60,000	40,000	40,000	0	0	0
New Florida-SURCAG Grants #1	2	(430,000)	(100,000)	(65,000)	(400,000)	(65,000)	(60,000)	(370,000)	(60,000)	(40,000)	(40,000)	0	0	0
New Florida-SURCAG Grants #2	8	0	(200,000)	0	0	0	0	0	0	0	0	0	0	0
<u>Total S/C Research Commercial. Gr</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>S/C Risk Management Ins</u>														
Allocation Through Amendment #9	0	2,437,991	2,715,217	1,093,190	2,411,571	2,127,001	897,240	2,193,522	2,003,515	729,969	617,256	397,589	0	0
<u>Total S/C Risk Management Ins</u>		2,437,991	2,715,217	1,093,190	2,411,571	2,127,001	897,240	2,193,522	2,003,515	729,969	617,256	397,589	0	0
* Total By Fund														
*General Revenue Funds		2,437,991	2,715,217	1,093,190	2,411,571	2,127,001	897,240	2,193,522	2,003,515	729,969	617,256	397,589	0	0
*Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Distance Learning</u>														
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Total G/A Distance Learning		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
*General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Total - All Appropriation Categories		626,239,094	465,568,744	175,454,096	342,890,952	257,813,346	94,805,867	443,493,744	363,427,676	139,024,889	86,704,780	22,645,709	38,296,719	19,930,065
** Total By Fund														
** General Revenue Funds		295,351,796	244,282,506	95,665,318	172,902,547	140,559,575	51,868,277	210,618,539	163,724,070	66,418,446	41,116,227	15,427,825	21,261,850	10,923,331
** E&G Student & Other Fees TF		268,812,868	169,838,329	59,607,188	126,976,848	89,211,858	32,196,415	186,966,910	161,880,914	56,901,156	36,502,181	5,179,709	13,946,403	6,985,775
** Educational Enhancement TF		37,111,742	31,179,405	11,720,688	28,519,975	16,411,301	6,419,530	28,365,482	24,187,023	10,102,963	5,657,839	859,725	1,246,408	1,052,503
** Experimental Stn Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Fed. Grants TF-Education		24,962,688	20,268,504	8,460,902	14,491,582	11,630,612	4,321,645	17,542,813	13,635,669	5,602,324	3,428,533	1,178,450	1,842,058	968,456
** Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
** Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
** UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
** Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0

State University System
Education and General
Prior Year Reconciliation

6/7/2011

All Program Components

Through 2010-2011 Amendment #9

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
G/A Moffitt Cancer Center											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	10,889,781	10,889,781
Total G/A Moffitt Cancer Center		0	0	0	0	0	0	0	0	10,889,781	10,889,781
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	9,114,381	9,114,381
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	1,775,400	1,775,400
G/A Education and General											
Allocation Through Amendment #9	0	42,100,688	3,093,396,418	0	0	0	0	0	0	0	3,093,396,418
New Florida-Clustering Grants	3	0	(6,500,000)	0	0	0	0	0	0	6,500,000	0
New Florida-Scholar Boost Awards	7	0	(2,925,000)	0	0	0	0	0	0	2,925,000	0
New Florida-G/A Transfers	9	0	0	0	0	0	0	0	0	575,000	575,000
Total G/A Education and General		42,100,688	3,083,971,418	0	0	0	0	0	0	10,000,000	3,093,971,418
* Total By Fund											
*General Revenue Funds		28,501,397	1,524,196,753	0	0	0	0	0	0	10,000,000	1,534,196,753
*E&G Student & Other Fees TF		5,169,001	1,220,175,555	0	0	0	0	0	0	0	1,220,175,555
*Educational Enhancement TF		439,620	203,274,204	0	0	0	0	0	0	0	203,274,204
*Fed. Grants TF-Education		678,080	129,012,316	0	0	0	0	0	0	0	129,012,316
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0
*Phosphate Research Trust Fund		7,312,590	7,312,590	0	0	0	0	0	0	0	7,312,590
G/A IFAS											
Allocation Through Amendment #9	0	0	0	142,366,617	0	0	0	0	0	0	142,366,617
Total G/A IFAS		0	0	142,366,617	0	0	0	0	0	0	142,366,617
* Total By Fund											
*General Revenue Funds		0	0	118,501,199	0	0	0	0	0	0	118,501,199
*Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
*Experimental Stn Fed Grant TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0
G/A USF Medical Center											
Allocation Through Amendment #9	0	0	0	0	0	104,090,773	0	0	0	0	104,090,773
New Florida-Scholar Boost Awards	7	0	0	0	0	(175,000)	0	0	0	0	(175,000)

State University System
Education and General
Prior Year Reconciliation

6/7/2011

All Program Components

Through 2010-2011 Amendment #9

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A USF Medical Center		0	0	0	0	103,915,773	0	0	0	0	103,915,773
* Total By Fund											
*General Revenue Funds		0	0	0	0	54,052,480	0	0	0	0	54,052,480
*E&G Student & Other Fees TF		0	0	0	0	37,050,046	0	0	0	0	37,050,046
*Educational Enhancement TF		0	0	0	0	8,461,475	0	0	0	0	8,461,475
*Fed. Grants TF-Education		0	0	0	0	4,351,772	0	0	0	0	4,351,772
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0
G/A UF Health Center											
Allocation Through Amendment #9	0	0	0	0	156,186,390	0	0	0	0	0	156,186,390
New Florida-Scholar Boost Awards	7	0	0	0	(400,000)	0	0	0	0	0	(400,000)
Total G/A UF Health Center		0	0	0	155,786,390	0	0	0	0	0	155,786,390
* Total By Fund											
*General Revenue Funds		0	0	0	96,167,285	0	0	0	0	0	96,167,285
*E&G Student & Other Fees TF		0	0	0	32,075,356	0	0	0	0	0	32,075,356
*Educational Enhancement TF		0	0	0	5,796,416	0	0	0	0	0	5,796,416
*Fed. Grants TF-Education		0	0	0	6,927,333	0	0	0	0	0	6,927,333
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
G/A FSU Medical School											
Allocation Through Amendment #9	0	0	0	0	0	0	49,259,264	0	0	0	49,259,264
Total G/A FSU Medical School		0	0	0	0	0	49,259,264	0	0	0	49,259,264
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	35,588,564	0	0	0	35,588,564
*E&G Student & Other Fees TF		0	0	0	0	0	10,207,063	0	0	0	10,207,063
*Educational Enhancement TF		0	0	0	0	0	605,115	0	0	0	605,115
*Fed. Grants TF-Education		0	0	0	0	0	2,858,522	0	0	0	2,858,522
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0
G/A UCF Medical School											
Allocation Through Amendment #9	0	0	0	0	0	0	0	23,689,043	0	0	23,689,043
Total G/A UCF Medical School		0	0	0	0	0	0	23,689,043	0	0	23,689,043
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	20,710,194	0	0	20,710,194
*E&G Student & Other Fees TF		0	0	0	0	0	0	2,317,185	0	0	2,317,185
*Fed. Grants TF-Education		0	0	0	0	0	0	661,664	0	0	661,664
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0
G/A FIU Medical School											

State University System
Education and General
Prior Year Reconciliation

6/7/2011

All Program Components

Through 2010-2011 Amendment #9

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	27,936,490	0	27,936,490
Total G/A FIU Medical School		0	0	0	0	0	0	0	27,936,490	0	27,936,490
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	25,210,077	0	25,210,077
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	1,867,169	0	1,867,169
*Fed. Grants TF-Education		0	0	0	0	0	0	0	859,244	0	859,244
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	0	0
G/A Student Financial Aid											
Allocation Through Amendment #9	0	0	16,800,890	0	0	0	0	0	0	0	16,800,890
Total G/A Student Financial Aid		0	16,800,890	0	0	0	0	0	0	0	16,800,890
* Total By Fund											
*General Revenue Funds		0	16,800,890	0	0	0	0	0	0	0	16,800,890
G/A Inst. Human & Mach. Cog.											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	1,502,953	1,502,953
Total G/A Inst. Human & Mach. Cog.		0	0	0	0	0	0	0	0	1,502,953	1,502,953
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	1,010,453	1,010,453
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	492,500	492,500
S/C Research Commercial. Grants											
Allocation Through Amendment #9	0	0	1,830,000	0	0	0	0	0	0	170,000	2,000,000
New Florida-SURCAG Grants #1	2	0	(1,630,000)	0	0	0	0	0	0	1,630,000	0
New Florida-SURCAG Grants #2	8	0	(200,000)	0	0	0	0	0	0	200,000	0
Total S/C Research Commercial. Grants		0	0	0	0	0	0	0	0	2,000,000	2,000,000
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	2,000,000	2,000,000
S/C Risk Management Ins											
Allocation Through Amendment #9	0	18,064	17,642,125	1,420,299	1,562,458	310,240	52,372	0	0	0	20,987,494
Total S/C Risk Management Ins		18,064	17,642,125	1,420,299	1,562,458	310,240	52,372	0	0	0	20,987,494
* Total By Fund											
*General Revenue Funds		0	17,624,061	1,420,299	1,562,458	310,240	52,372	0	0	0	20,969,430
*Phosphate Research Trust Fund		18,064	18,064	0	0	0	0	0	0	0	18,064
G/A Distance Learning											
Allocation Through Amendment #9	0	0	0	0	0	0	0	0	0	278,859	278,859

State University System
Education and General
Prior Year Reconciliation

6/7/2011

All Program Components

Through 2010-2011 Amendment #9

Appropriation Category

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A Distance Learning		0	0	0	0	0	0	0	0	278,859	278,859
* Total By Fund											
*General Revenue Funds		0	0	0	0	0	0	0	0	278,859	278,859
Total - All Appropriation Categories		42,118,752	3,118,414,433	143,786,916	157,348,848	104,226,013	49,311,636	23,689,043	27,936,490	24,671,593	3,649,384,972
** Total By Fund:											
*General Revenue Funds		28,501,397	1,558,621,704	119,921,498	97,729,743	54,362,720	35,640,936	20,710,194	25,210,077	22,403,693	1,934,600,565
*E&G Student & Other Fees TF		5,169,001	1,220,175,555	0	32,075,356	37,050,046	10,207,063	2,317,185	1,867,169	0	1,303,692,374
*Educational Enhancement TF		439,620	203,274,204	12,533,877	5,796,416	8,461,475	605,115	0	0	0	230,671,087
*Experimental Stn Fed Grant TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
*Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
*Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
*Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
*Fed. Grants TF-Education		678,080	129,012,316	0	6,927,333	4,351,772	2,858,522	661,664	859,244	0	144,670,851
*Fed. Grants TF-Discretionary		0	0	0	0	0	0	0	0	2,267,900	2,267,900
*Incidental Trust Fund		0	0	0	3,820,000	0	0	0	0	0	3,820,000
*UF-HC Operations & Maint. TF		0	0	0	11,000,000	0	0	0	0	0	11,000,000
*Phosphate Research Trust Fund		7,330,654	7,330,654	0	0	0	0	0	0	0	7,330,654

BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSE

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2011-2012**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	4,110,570
	Facility Construction Administrative TF	684,307
Other Personal Services	General Revenue	14,373
	Facility Construction Administrative TF	15,000
	Operations and Maintenance TF	5,000
Expenses	General Revenue	498,977
	Facility Construction Administrative TF	264,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	19,295
	Facility Construction Administrative TF	2,608
Operating Capital Outlay	General Revenue	51,782
	Facility Construction Administrative TF	950
Contracted Services	General Revenue	31,982
	Facility Construction Administrative TF	20,000
	Operations and Maintenance TF	3,000
TOTAL		\$ 5,734,643
TOTAL BY FUND	General Revenue	4,726,979
	Facility Construction Administrative TF	987,664
	Operations and Maintenance TF	20,000
TOTAL		\$ 5,734,643
Total BOG Staff Positions: 52		
Salary Rate	General Revenue	3,259,594
	Facility Construction Administrative TF	455,797
	Approved Salary Rate	\$ 3,715,391

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

GENERAL APPROPRIATIONS ACT
FOR FISCAL YEAR 2011-2012

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2011, and ending June 30, 2012, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2011-2012 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 48, 53, 56 through 65, and 126, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1 FIXED CAPITAL OUTLAY
 CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL
 OUTLAY BOND PROGRAMS - OPERATING FUNDS AND
 DEBT SERVICE
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 162,109,596

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

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

2 FIXED CAPITAL OUTLAY
 DEBT SERVICE - CLASS SIZE REDUCTION
 LOTTERY CAPITAL OUTLAY PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 154,883,241

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

Funds provided in Specific Appropriation 2 are for Fiscal Year 2011-2012 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

2A FIXED CAPITAL OUTLAY
EDUCATIONAL FACILITIES
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 3,500,000

Funds in Specific Appropriation 2A for educational facilities are provided for debt service requirements associated with bond proceeds from Lottery Capital Outlay and Debt Service Trust Funds included in Specific Appropriations 15C, 15D and 17C and are authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 2A shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM TRUST FUNDS 320,492,837

TOTAL ALL FUNDS 320,492,837

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
SCHOLARSHIP PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 350,000,000

From the funds in Specific Appropriation 3 the award per credit hour or credit hour equivalent enrolled for the 2011-2012 academic year shall be as follows:

Four-Year Institutions
Academic Scholars Award..... \$101
Medallion Scholars Award..... \$ 76
Gold Seal Vocational Scholars Award..... \$ 76

Two-Year Institutions
Academic Scholars Award..... \$ 62
Medallion Scholars Award..... \$ 62
Gold Seal Vocational Scholars Award..... \$ 47

Upper-Division Programs Offered by Florida Colleges
Academic Scholars Award..... \$ 70
Medallion Scholars Award..... \$ 52
Gold Seal Vocational Scholars Award..... \$ 52

The additional stipend for Top Scholars shall be \$43 per credit hour.

4 SPECIAL CATEGORIES
FIRST GENERATION IN COLLEGE MATCHING GRANT
PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 5,588,066

From the funds provided in Specific Appropriation 4, \$1,397,017 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes, as amended. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2011, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 45,100,892

The funds in Specific Appropriation 5 are provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time program and are allocated in Specific Appropriation 59.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE 400,688,958
FROM TRUST FUNDS

TOTAL ALL FUNDS 400,688,958

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 12,327,001

Funds provided in Specific Appropriation 6 are allocated in
Specific Appropriation 68.

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

Funds in Specific Appropriations 7 and 69 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,322.25, for grades 4 to 8 shall be \$901.91, and for grades 9 to 12 shall be \$904.09. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 69, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT LOTTERY AND
SCHOOL RECOGNITION PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 119,596,643

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$70 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP 235,700,000
FROM TRUST FUNDS

TOTAL ALL FUNDS 235,700,000

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND 35,127,799

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated in Specific Appropriation 96.

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	LOTTERY FUNDS	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	130,359,158

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

Brevard Community College.....	4,674,534
Broward College.....	9,023,684
College of Central Florida.....	2,533,963
Chipola College.....	1,242,123
Daytona State College.....	6,289,187
Edison State College.....	3,234,398
Florida State College at Jacksonville.....	9,513,278
Florida Keys Community College.....	745,360
Gulf Coast State College.....	2,264,242
Hillsborough Community College.....	6,228,773
Indian River State College.....	5,645,754
Florida Gateway College.....	1,586,332
Lake Sumter Community College.....	1,391,305
State College of Florida, Manatee-Sarasota.....	2,765,064
Miami Dade College.....	21,163,760
North Florida Community College.....	790,999
Northwest Florida State College.....	2,276,357
Palm Beach State College.....	6,493,050
Pasco-Hernando Community College.....	2,512,940
Pensacola State College.....	4,260,543
Polk State College.....	3,167,763
Saint Johns River State College.....	2,134,024
Saint Petersburg College.....	8,056,423
Santa Fe College.....	4,380,306
Seminole State College of Florida.....	4,599,030
South Florida Community College.....	1,950,124
Tallahassee Community College.....	3,621,417
Valencia College.....	7,814,525

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

11	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	226,187,387

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	41,712,833	
Florida State University.....	34,659,274	
Florida A&M University.....	13,454,359	\$500,000 Vetoes
University of South Florida.....	30,235,075	
University of South Florida, St. Petersburg.....	1,544,203	
University of South Florida, Sarasota/Manatee.....	1,204,201	
University of South Florida, Polytchnic.....	709,343	
Florida Atlantic University.....	18,199,057	
University of West Florida.....	7,153,393	
University of Central Florida.....	31,808,710	
Florida International University.....	26,950,631	
University of North Florida.....	11,153,244	
Florida Gulf Coast University.....	6,386,402	
New College of Florida.....	1,016,662	

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

SECTION 1 - EDUCATION ENHANCEMENT

aids category prior to October 1, 2011.

From the funds in Specific Appropriation 11, \$500,000 in nonrecurring funding is provided to the FAMU Public Health Entomology Research and Education Center (PHEREC) in the Panama City State Mosquito Control Research lab.

12	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	12,533,877
13	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	9,301,290
14	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	5,796,416
15	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	605,115
	TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
	FROM TRUST FUNDS	254,424,085
	TOTAL ALL FUNDS	254,424,085
	TOTAL OF SECTION 1	
	FROM TRUST FUNDS	1,376,792,837
	TOTAL ALL FUNDS	1,376,792,837

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 15A through 17C from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2011-2012 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 15A through 17C.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, Florida colleges, public broadcasting, and the Division of Blind Services.

15A	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM GENERAL REVENUE FUND	25,831,020
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	51,314,086

Funds in Specific Appropriation 15A shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Florida College System.....	8,088,000
State University System.....	13,848,000
Charter Schools.....	55,209,106

Funds in Specific Appropriation 15A for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

15B	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	4,367,627

From the funds in Specific Appropriation 15B, up to \$4,367,627 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 15B to Specific Appropriation 15A by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(b), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

15C	FIXED CAPITAL, OUTLAY	
	COMMUNITY COLLEGE PROJECTS	
	FROM GENERAL REVENUE FUND	1,440,000
	FROM LOTTERY CAPITAL OUTLAY AND	
	DEBT SERVICES TRUST FUND	18,776,420
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	82,648,517

Funds in Specific Appropriation 15C shall be allocated as follows:

BREVARD COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	1,429,812
Public Safety Institute (sp).....	7,500,000
BROWARD COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	1,653,406
COLLEGE OF CENTRAL FLORIDA	
Gen ren/rem, infrastrct, site improvement & acquisition...	579,514
Construct Levy Co. Center Ph I (pce) part.....	4,800,000
CHIPOLA COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	316,117
DAYTONA STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	1,032,459
Remodel/Addition - News Journal Center Building part.....	7,800,000
Ren/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona.....	2,400,000
Ren/Add Bldg 314 - Thermal Storage.....	3,012,000
EDISON STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	636,914
Ren/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34-Lee.....	6,749,585
Ren/Ren Collier - Bldgs 1,5,10 - Collier.....	956,481
FLORIDA GATEWAY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	327,571
FLORIDA STATE COLLEGE AT JACKSONVILLE	
Gen ren/rem, infrastrct, site improvement & acquisition...	1,776,231
Aircraft Coating Education Facility - Cecil comp.....	1,440,000
FLORIDA KEYS COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	269,727
GULF COAST STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	294,738
HILLSBOROUGH COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	708,230
INDIAN RIVER STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	649,032
LAKE SUMTER COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	269,726
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Gen ren/rem, infrastrct, site improvement & acquisition...	599,976
Ren/Ren/Add Bldg 8 & 9 Library - Bradenton part.....	5,000,000
MIAMI DADE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	3,624,269
Ren/rem/add Clstrms/Labs/Supp Svcs Fac 2-Hialeah part.....	6,700,000
NORTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	269,727
NORTHWEST FLORIDA STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	362,639
PALM BEACH STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	1,198,964
Multipurp Clstrm/Admn Bldg, site - West Central part.....	7,300,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	269,727
Clstrms/Labs/Sup Svcs - Wesley Chapel Center (ce).....	6,935,170
PENSACOLA STATE COLLEGE	
Gen ren/rem, Const Clstrms-Main, Infrastrct & Site Imp.....	965,992
POLK STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	483,037
Institute for Public Safety - Winter Haven part.....	2,000,000
ST. JOHNS RIVER STATE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	376,517
ST. PETERSBURG COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	1,301,772
SANTA FE COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	682,752
Law Enforcement Labs & Library-Kirkpatrick (p).....	750,000
SEMINOLE STATE COLLEGE OF FLORIDA	
Gen ren/rem, infrastrct, site improvement & acquisition...	586,700
Site/Facilities Acquisition-Alt Springs (sp).....	7,500,000
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	299,241

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Ren/Ren Fire Fighting - Main comp.....	2,514,241
TALAHASSEE COMMUNITY COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	623,911
VALENCIA COLLEGE	
Gen ren/rem, infrastrct, site improvement & acquisition...	1,008,285
Library & High Tech Bldg 4 - Osceola (ce) comp.....	4,191,590
Maj Ren/Ren,Emg repl-Chill w/loop infrastr-East comp.....	2,718,884

Funds in Specific Appropriation 15C for Aircraft Coating Education Facility - Cecil are from General Revenue for the purpose of matching private contributions pursuant to the provisions of section 1011.32, Florida Statutes.

15D FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM PROJECTS	
FROM LOTTERY CAPITAL OUTLAY AND	15,772,995
DEBT SERVICES TRUST FUND	
FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	107,634,714

Funds in Specific Appropriation 15D shall be allocated as follows:

UNIVERSITY OF FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	5,297,085
Lake Nona Research and Academic Facility.....	6,000,000
FLORIDA STATE UNIVERSITY	
Applied Sciences Building (ce).....	6,000,000
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,827,644
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	2,014,769
UNIVERSITY OF SOUTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	2,549,206
USF Polytechnic New Campus Phase I.....	35,000,000
USF Health School of Pharmacy @ Polytechnic.....	10,000,000
USF Polytechnic Interdisciplinary Center for Excellence...	1,000,000
USF Sarasota/Manatee Utilities/Infrastructure/Capital	
Renewal/Roofs (pce).....	162,723
USF-St. Pete Utilities/Infrastructure/Capital	
Renewal/Roofs (pce).....	173,571
FLORIDA ATLANTIC UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	3,251,463
UNIVERSITY OF WEST FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,771,079
UNIVERSITY OF CENTRAL FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	2,277,804
Physics Bldg.....	3,877,895
Engineering Bldg.....	3,620,723
Classroom Building II (ce).....	5,241,445
Interdisc, Research and Incubator Facility.....	6,328,564
FLORIDA INTERNATIONAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,676,584
Satellite Chiller Plant Expansion-MMC.....	6,000,000
UNIVERSITY OF NORTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,972,294
FLORIDA GULF COAST UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,529,524
Classrooms/Offices/Labs Academic 8 (ce).....	4,500,000
Innovation Hub Research.....	5,000,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,685,336
Caples Mechanical Renovation, Remodeling.....	4,650,000

16 FIXED CAPITAL OUTLAY	
DEBT SERVICE	
FROM CAPITAL IMPROVEMENTS FEE	
TRUST FUND	27,282,443
FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	1,002,923,283
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY	
AND DEBT SERVICE TRUST FUND	106,980,326

Funds in Specific Appropriation 16 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2011-2012 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9,

Strike-through items
are vetoes by the
Governor for 2011-12.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		15,538
FROM FEDERAL GRANTS TRUST FUND . . .		97,758
FROM FOOD AND NUTRITION SERVICES		
TRUST FUND		19,212
FROM INSTITUTIONAL ASSESSMENT		
TRUST FUND		6,836
FROM STUDENT LOAN OPERATING TRUST		
FUND		58,593
FROM OPERATING TRUST FUND		3,832
FROM WORKING CAPITAL TRUST FUND . .		35,212

114 DATA PROCESSING SERVICES

EDUCATION TECHNOLOGY AND INFORMATION SERVICES

FROM GENERAL REVENUE FUND	3,222,236	
FROM ADMINISTRATIVE TRUST FUND . . .		782,279
FROM EDUCATIONAL CERTIFICATION AND		
SERVICE TRUST FUND		912,648
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		320,924
FROM FEDERAL GRANTS TRUST FUND . .		1,533,342
FROM FOOD AND NUTRITION SERVICES		
TRUST FUND		271,519
FROM INSTITUTIONAL ASSESSMENT		
TRUST FUND		88,503
FROM STUDENT LOAN OPERATING TRUST		
FUND		1,196,342
FROM OPERATING TRUST FUND		55,051
FROM WORKING CAPITAL TRUST FUND . .		624,421

115 DATA PROCESSING SERVICES

SOUTHWOOD SHARED RESOURCE CENTER

FROM STUDENT LOAN OPERATING TRUST		
FUND		17,327

117 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM GENERAL REVENUE FUND	165,444	
FROM STUDENT LOAN OPERATING TRUST		
FUND		157,369
FROM WORKING CAPITAL TRUST FUND . .		829,518

TOTAL: STATE BOARD OF EDUCATION

FROM GENERAL REVENUE FUND	58,947,657	150,608,969
FROM TRUST FUNDS		
TOTAL POSITIONS		1,074.00
TOTAL ALL FUNDS		209,556,626

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 119 through 125 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

118 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - MOFFITT CANCER CENTER		
AND RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND	9,583,007	

Funds in Specific Appropriation 118 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research related to cancer.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

119 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES

FROM GENERAL REVENUE FUND	1,348,166,603	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		1,379,021,815
FROM PHOSPHATE RESEARCH TRUST FUND .		7,316,106

The funds provided in Specific Appropriations 119 through 125 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the named universities to expend tuition and fees that are collected during the 2011-2012 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2011-2012 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 119 through 125 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 119, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15 and 119 through 125 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Each university board of trustees may allocate the institution's General Revenue Funds and Education and General Student and Other Fees Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2011.

Funds in Specific Appropriation 119 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	240,119,860
Florida State University.....	212,075,291
Florida A&M University.....	82,960,550
University of South Florida.....	147,725,863
University of South Florida, St. Petersburg.....	19,858,866
University of South Florida, Sarasota/Manatee.....	10,215,081
University of South Florida, Polytchnic.....	27,139,047
Florida Atlantic University.....	124,150,301
University of West Florida.....	44,972,727
University of Central Florida.....	188,509,742
Florida International University.....	139,223,760
University of North Florida.....	59,126,601
Florida Gulf Coast University.....	38,643,003
New College of Florida.....	13,445,911

Funds in Specific Appropriation 119 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	292,093,941
Florida State University.....	186,492,233
Florida A&M University.....	64,091,635
University of South Florida.....	145,168,779
University of South Florida, St. Petersburg.....	15,308,966
University of South Florida, Sarasota/Manatee.....	7,281,996
University of South Florida, Polytchnic.....	5,402,921
Florida Atlantic University.....	96,868,244
University of West Florida.....	40,564,495
University of Central Florida.....	224,614,548
Florida International University.....	181,380,547
University of North Florida.....	63,438,922

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Gulf Coast University..... 50,778,538
 New College of Florida..... 5,536,050

Beginning with the Fall 2011 semester, undergraduate tuition is established at \$103.32 per credit hour for the 2011-2012 fiscal year.

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

Funds in Specific Appropriation 119 from the Phosphate Research Trust Fund are provided for the University of South Florida Polytchnic.

Funds in Specific Appropriation 119 are based upon the following full-time equivalent (FTE) enrollment:

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

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

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

Florida State University:	
Resident Lower-Level.....	9,327
Resident Upper-Level.....	10,713
Resident Graduate.....	4,279
Nonresident (all levels).....	2,483
Total.....	26,802

Florida Agricultural & Mechanical University:	
Resident Lower-Level.....	3,601
Resident Upper-Level.....	2,868
Resident Graduate.....	1,278
Nonresident (all levels).....	1,119
Total.....	8,866

University of South Florida:	
Resident Lower-Level.....	9,275
Resident Upper-Level.....	12,777
Resident Graduate.....	3,807
Nonresident (all levels).....	1,302
Total.....	27,161

Florida Atlantic University:	
Resident Lower-Level.....	4,461
Resident Upper-Level.....	7,910
Resident Graduate.....	1,958
Nonresident (all levels).....	910
Resident M.D.....	51
Nonresident M.D.....	13
Total.....	15,303

University of West Florida:	
Resident Lower-Level.....	1,886
Resident Upper-Level.....	3,232
Resident Graduate.....	653
Nonresident (all levels).....	444
Total.....	6,215

University of Central Florida:	
Resident Lower-Level.....	10,306
Resident Upper-Level.....	16,000
Resident Graduate.....	3,006
Nonresident (all levels).....	1,528
Total.....	30,840

Florida International University:	
Resident Lower-Level.....	7,860

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Resident Upper-Level.....	11,682
Resident Graduate.....	3,406
Nonresident (all levels).....	2,138
Total.....	25,086

University of North Florida;

Resident Lower-Level.....	3,530
Resident Upper-Level.....	5,244
Resident Graduate.....	976
Nonresident (all levels).....	250
Total.....	10,000

Florida Gulf Coast University;

Resident Lower-Level.....	2,224
Resident Upper-Level.....	2,319
Resident Graduate.....	520
Nonresident (all levels).....	310
Total.....	5,373

New College of Florida;

Resident Lower-Level.....	124
Resident Upper-Level.....	419
Nonresident (all levels).....	113
Total.....	656

From the funds provided in Specific Appropriations 11, 13, 119, and 121, each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower-level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 119 and 121.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2011-2012 enrollment plan for the State University System.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2011-2012 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

From the funds provided in Specific Appropriation 119, for the University of Florida, \$9,681,708 is for the Florida Center for Library Automation (FCLA).

120 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)
FROM GENERAL REVENUE FUND 118,952,794

121 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH
FLORIDA MEDICAL CENTER
FROM GENERAL REVENUE FUND 54,246,143
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 46,431,688

\$500,000 Vetoeed

Funds in Specific Appropriation 121 are based upon the following full-time equivalent enrollment:

Resident Lower-Level.....	103
Resident Upper-Level.....	584
Resident Graduate.....	727
Nonresident (all levels).....	98
Resident M.D.....	480
Resident Pharmacy.....	50

From the funds in Specific Appropriation 121, the University of South Florida shall provide a minimum of \$500,000 to continue support of the Interdisciplinary Center for Neuromusculoskeletal Research within the School of Physical Therapy and Rehabilitation Sciences.

Vetoeed

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 94,481,766
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 34,618,985

Funds in Specific Appropriation 122 are based upon the following
 full-time equivalent enrollment:

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

123 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 33,999,993
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 10,863,626

Funds in Specific Appropriation 123 are based upon the following
 full-time equivalent enrollment:

Resident M.D..... 480

124 AID TO LOCAL GOVERNMENTS
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 22,184,003
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 4,729,709

Funds in Specific Appropriation 124 are based upon the following
 full-time equivalent enrollment:

Resident M.D..... 160
 Nonresident M.D..... 20

125 AID TO LOCAL GOVERNMENTS
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 26,293,035
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 4,711,544

Funds in Specific Appropriation 125 are based upon the following
 full-time equivalent enrollment:

Resident M.D..... 144
 Nonresident M.D..... 16

126 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT FINANCIAL
 ASSISTANCE
 FROM GENERAL REVENUE FUND 7,140,378

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

Funds in Specific Appropriation 126 shall be allocated as follows:

University of Florida..... 1,737,381
 Florida State University..... 1,467,667
 Florida A&M University..... 624,417
 University of South Florida..... 851,368
 Florida Atlantic University..... 399,658
 University of West Florida..... 157,766
 University of Central Florida..... 858,405
 Florida International University..... 540,666
 University of North Florida..... 200,570
 Florida Gulf Coast University..... 98,073
 New College of Florida..... 204,407

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

127	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	1,457,864	
128	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PHOSPHATE RESEARCH TRUST FUND .	20,969,432	18,064
129	SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND	573,859	
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
	FROM GENERAL REVENUE FUND	1,738,048,877	1,487,711,537
	FROM TRUST FUNDS		3,225,760,414
	TOTAL ALL FUNDS		
BOARD OF GOVERNORS			
	APPROVED SALARY RATE	3,715,391	
130	SALARIES AND BENEFITS	52.00	
	FROM GENERAL REVENUE FUND	4,110,570	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		684,307

From the funds provided in Specific Appropriation 130, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

131	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	14,373	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		15,000 5,000
132	EXPENSES FROM GENERAL REVENUE FUND	498,977	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		264,799 12,000
133	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	51,782	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		950
134	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	31,982	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		20,000 3,000
135	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	19,295	2,608

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: BOARD OF GOVERNORS		
FROM GENERAL REVENUE FUND	4,726,979	1,007,664
FROM TRUST FUNDS		
TOTAL POSITIONS	52.00	
TOTAL ALL FUNDS		5,734,643
TOTAL OF SECTION 2		
FROM GENERAL REVENUE FUND	11,916,380,880	
FROM TRUST FUNDS		6,607,382,093
TOTAL POSITIONS	2,376.75	
TOTAL ALL FUNDS		18,523,762,973
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	384,798,382	
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	8,542,401,361	
FROM TRUST FUNDS		3,586,875,177
EDUCATION/COMM COLLEGES		
FROM GENERAL REVENUE FUND	897,213,775	
FROM TRUST FUNDS		130,359,158
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	1,738,048,877	
FROM TRUST FUNDS		1,742,135,622
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	353,918,485	
FROM TRUST FUNDS		2,524,804,973
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	11,916,380,880	
FROM TRUST FUNDS		7,984,174,930
TOTAL POSITIONS	2,376.75	
TOTAL ALL FUNDS		19,900,555,810
TOTAL APPROVED SALARY RATE	101,527,178	

SECTION 8. SALARY AND BENEFITS - FISCAL YEAR 2011-2012

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2011-2012 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the 2011-2012 fiscal year; however, these salaries may be reduced on a voluntary basis.

=====	7/1/11
Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	157,976
Judges-District Courts of Appeal.....	150,077
Judges-Circuit Courts.....	142,178
Judges-County Courts.....	134,280
State Attorneys.....	150,077
Public Defenders.....	150,077
Commissioner-Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole and Probation.....	90,724
Criminal Conflict and Civil Regional Counsels.....	98,000

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance

For the coverage period July 1, 2011, through June 30, 2012, funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program. The Department of Management Services shall continue the optional life insurance program based on premiums paid by employees only.

(b) State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Disability Insurance Program.

(c) State Health Insurance Plans and Benefits

1. For the period July 1, 2011, through June 30, 2012, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, a State-contracted Health Maintenance Organization Standard Plan, and a State-contracted Health Maintenance Organization High Deductible Health Plan. The State-contracted Health Maintenance Organization High Deductible Health Plan may be offered by each of the Health Maintenance Organizations under contract with the Department of Management Services for the 2012 Plan Year.

2. For the period July 1, 2011, through June 30, 2012, the benefits provided under the State Group Health Insurance Standard Plan, the State Group Health Insurance High Deductible Health Plan, the State-contracted Health Maintenance Organization Standard Plan, and the State-contracted Health Maintenance Organization High Deductible Health Plan, as appropriate, shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts, and other such health insurance benefits as approved by the Legislature in subparagraph 3.

3. The State Group Health Insurance High Deductible Health Plan and the

State-contracted Health Maintenance Organization High Deductible Health Plan shall continue to include an integrated Health Savings Account. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(d) State Health Insurance Premiums for the Period July 1, 2011, through June 30, 2012.

1. State Paid Premiums

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$499.80 per month for individual coverage and \$1,063.34 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year.

c. The agencies shall continue to pay premiums on behalf of employees with enhanced benefits, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay all status".

i. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the state share of the State Group Health Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue at \$541.46 per month for individual coverage and \$1,213.34 per month for family coverage.

ii. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the state share of the State Group Health Insurance Premiums to the executive, legislative, and judicial branch agencies for each employee participating in the Spouse Program shall be \$606.68 per month for family coverage.

2. Premiums Paid by Employees

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. i. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the employee's share of the health insurance premium for the standard plans and high deductible health plans shall continue to be \$8.34 per month for individual coverage and \$30 per month for family coverage. This subparagraph applies to those employees filling positions with "agency pay all" benefits.

ii. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the employee's share of the health insurance premium for the standard plans and the high deductible health plans shall be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, either as a "spouse" or "dependent spouse."

3. Premiums Paid by Medicare Participants

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$305.82 for "one eligible", \$881.80 for "one under/one over", and \$611.64 for "both eligible."

b. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to

be \$230.52 for "one eligible", \$722.16 for "one under/one over", and \$461.04 for "both eligible."

c. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the monthly premiums for Medicare participants enrolled in a State-contracted Health Maintenance Organization Standard Plan or a State-contracted Health Maintenance Organization High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected State-contracted Health Maintenance Organization.

4. Premiums paid by "Early Retirees"

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, an "early retiree" participating in the State Group Health Insurance Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2011, for the coverage period beginning August 1, 2011, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$473.12 for single coverage and \$1,044.32 for family coverage.

5. Premiums paid by COBRA Participants

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a monthly premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan on July 1, 2011.

e) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in section 110.12315, Florida Statutes.

2. For the period July 1, 2011, through June 30, 2012, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 nonpreferred brand name drug with card;
- d. \$14 for generic mail order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2011, through June 30, 2012, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 112.12315(7), Florida Statutes.

4. Effective July 1, 2011, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six months supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order. Effective July 1, 2011, those drugs on the list may be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order.

(f) For the period July 1, 2011, through June 30, 2012, the co-payments and coinsurance for prescription drugs with state-contracted health maintenance organizations shall be identical to the copayments and coinsurance established under the State Employees' Prescription Drug Program.

(g) The HMO and PPO pharmacy plans shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to a six

month supply within any plan year and a maximum lifetime benefit of no more than nine months supplied.

(3) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.
2. The state shall continue to reimburse, at current levels, for replacement of personal property.
3. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.
4. Each state agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2011-2012 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements:

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2011-2012 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its

training program for employees in the field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Transportation, or successor agency, is authorized to continue to grant a pay additive of \$75 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work, pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

5) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the Florida Nurses Association relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(3) OTHER BENEFITS", and Item "(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS."

(b) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. The unexpended balance or \$2,400,000, whichever is less, from the funds provided in Specific Appropriation 20 of chapter 2010-152, Laws of Florida, for the University of North Florida Science & Humanities Building Phase II and the Disability Resource Center shall revert immediately and are appropriated to the University of North Florida for the Dining, Administrative and Academic Building.

SECTION 10. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

UF University Athletic Association (UAA) projects
FSU Research and Development Facility - Number Four
FSU Italian Study Center
FSU Free Electron Laser Laboratory
USF Tennis Complex
UCF Strategic Land and Property Purchase
UCF Brighthouse Networks Tower Expansion
UCF Academic Center
UCF Athletics Facilities Expansion
FIU Department of Health/FIU Public Health Building

SECTION 11. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

UF - Minor Projects for UF Facilities
 UF/HSC - Minor Projects for HSC Facilities
 UF/IFAS - Minor Projects for IFAS Facilities
 UF - Clinical Translational Research Building Expansion
 FSU - Minor Projects for FSU Facilities
 FSU - Free Electron Laser Laboratory
 FSU - Fine Arts Research Building
 FSU - School of Visual Arts Annex
 FSU - College of Motion Picture/Telev./Recording Arts Studio
 USF - Sun Dome Arena Renovation, Academic Classroom
 USF - Center for Advanced Medical Learning & Simulation
 USF - Dali Museum Acquisition
 UWF - School of Allied Health & Life Sciences
 UCF - MMEF Lab/Mechanical, Material & Aerospace Engineering
 UCF - Pegasus Health
 UCF - Biology Field Research Center
 FTU - Mixed Use Auxiliary Building
 FIU - Building #MB03 (former Miami Beach Women's Club)
 NCF - Robertson Hall Renovation/Remodeling

SECTION 12. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard College - Construct Dental Clinic from local funds at the State Board of Education approved Cocoa Campus.
2. Brevard College - Construct STEM Annex Building from local funds at the State Board of Education approved Cocoa Campus.
3. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Cypress Creek Special Purpose Center.
4. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Southwest Broward Center.
5. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Main Campus.
6. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Chastain Center.
7. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Mueller Center.
8. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel, renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Lakewood Ranch Center.
9. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Hialeah Campus.
10. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices,

CHAPTER 2011-47

Senate Bill No. 2002

An act implementing the 2011-2012 General Appropriations Act; providing legislative intent; incorporating by reference certain calculations of the Florida Education Finance Program for the 2011-2012 fiscal year; amending s. 216.292, F.S.; authorizing the transfer of funds between appropriation categories to fund fixed capital outlay projects for public schools upon certain approval; authorizing the use of funds from the Workers' Compensation Administration Trust Fund for the Ready to Work Program; authorizing a university board of trustees to expend reserve or carry-forward balances for the establishment of a new campus; amending s. 394.908, F.S.; providing allocation requirements for specified funds appropriated for forensic mental health services; providing requirements relating to implementing phase 3 of the Department of Health's Florida Onsite Sewage Nitrogen Reduction Strategies Study; amending s. 1 of chapter 2007-174, Laws of Florida; revising the expiration of provisions authorizing certain flexibility for the Department of Children and Family Services with respect to its organizational structure; incorporating by reference certain calculations of the Medicaid Low-Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs; requiring certain budget amendments recommending the release of funds to provide more notice and be subject to certain objection procedures; revising specified appropriations in the General Appropriations Act with respect to the rates for the Title XIX Inpatient Hospital Reimbursement Plan; providing an appropriation for certain public hospitals; revising an appropriation in the General Appropriations Act to implement rates for the Title XIX Outpatient Hospital Reimbursement Plan; requiring the Department of Health to present a plan to the Legislative Budget Commission which estimates the workload and funding needs to implement the onsite sewage treatment and disposal system evaluation program; authorizing the Department of Corrections and the Department of Juvenile Justice to make certain expenditures to defray costs incurred by a municipality or county as a result of opening or operating a facility under the authority of the respective entity; amending s. 216.262, F.S.; providing for additional positions to operate additional prison bed capacity under certain circumstances; authorizing the Department of Legal Affairs to transfer certain funds to pay salaries and benefits; authorizing the Department of Legal Affairs to spend certain appropriated funds on programs that were funded by the department from specific appropriations in general appropriations acts in previous years; amending s. 932.7055, F.S.; authorizing a municipality to expend funds from its special law enforcement trust fund to reimburse the municipality's general fund; requiring that the Department of Juvenile Justice comply with specified reimbursement limitations with respect to payments to hospitals or health care providers for health care services; authorizing certain payments pursuant to a contracted rate only until the contract expires or is renewed;

defining the term “hospital” for purposes of such limitations; relieving the state court system of certain loan repayment obligations; amending s. 215.18, F.S.; providing for trust fund loans to the state court system sufficient to meet its appropriation; providing that any funds remaining in the Clerks of the Courts Trust Fund remain available to the clerks; amending s. 29.008, F.S.; providing counties with an exemption from the requirement to annually increase certain expenditures by a specified percentage; amending s. 282.709, F.S.; allowing funds from the State Agency Law Enforcement Radio System Trust Fund to be used for mutual aid buildout maintenance and sustaiment; requiring the Florida Catastrophic Storm Risk Management Center at Florida State University to conduct an analysis using certain data; requiring the Department of Management Services to use certain interest earnings to fund the administration of the MyFlorida.com portal; amending s. 253.034, F.S.; authorizing the deposit of funds derived from the sale of property by the Department of Citrus into the Citrus Advertising Trust Fund; amending s. 601.15, F.S.; specifying the maximum tax rate for standard-packed boxes of citrus fruit; providing for the future expiration of such amendment and for the reversion of statutory text; amending s. 601.10, F.S.; providing for the executive director of the Department of Citrus to be appointed by a majority vote of the commission, subject to confirmation by the Senate; providing for the future expiration of such amendment and for the reversion of statutory text; amending s. 375.041, F.S.; providing for the transfer of moneys from the Land Acquisition Trust Fund to support the Total Maximum Daily Loads programs; amending s. 373.59, F.S.; providing for the allocation of moneys from the Water Management Lands Trust Fund for certain purposes; reenacting s. 403.1651(1)(g), F.S., relating to the use of funds from the Ecosystem Management and Restoration Trust Fund for the purpose of funding activities to preserve and repair the state’s beaches; providing for the future expiration of certain amendments to such provision and for the reversion of statutory text; amending s. 570.20, F.S.; delaying the expiration of provisions authorizing the Department of Agriculture and Consumer Services to use funds from the General Inspection Trust Fund for certain programs; amending s. 403.7095, F.S.; requiring that the Department of Environmental Protection award a specified amount in grants to certain counties for solid waste programs; authorizing the Department of Agriculture and Consumer Services to extend, revise, and renew current contracts or agreements created or entered into for the purpose of promotion of agriculture; providing that the disposition of state-owned lands is exempt from appraisal requirements and disposition requirements under certain circumstances; requiring state agencies to provide a list of lands that are immediately available for lease or are surplus lands; requiring that the proceeds from the sale of such lands be deposited into the Florida Forever Trust Fund; amending s. 379.204, F.S.; authorizing the Fish and Wildlife Conservation Commission to transfer funds to the Federal Grants Trust Fund to support cash flow needs; requiring the Fish and Wildlife Conservation Commission to suspend publication of the Florida Wildlife Magazine and the operations of the advisory council for the 2011-2012 fiscal year; amending s. 339.135,

F.S.; delaying the expiration of certain provisions that permit the Department of Transportation to reduce work program levels to balance the finance plan to revised funding levels; delaying the expiration of certain provisions relating to the specifications of the department's cash balances before a project or phase may be deferred; delaying the expiration of certain provisions relating to the specifications of the department's cash balances before a project or phase may be deferred; providing that certain reductions do not negatively impact safety or maintenance or project contingency percentage levels as of a specified date; providing for use of transportation revenues; amending s. 339.08, F.S.; delaying the expiration of provisions relating to the use of moneys in the State Transportation Trust Fund for certain administrative expenses; authorizing the transfer of funds from the State Transportation Trust Fund to the State School Trust Fund under certain circumstances; providing for all vehicles within the Office of Motor Carrier Compliance to be transferred to the Department of Highway Safety and Motor Vehicles without the payment of certain fees; amending s. 445.009, F.S.; providing that a participant in an adult or youth work experience activity under ch. 445, F.S., is an employee of the state for purposes of workers' compensation coverage; reenacting s. 163.3247(3)(d), F.S., relating to members of the Century Commission for a Sustainable Florida serving without compensation; providing for the future expiration of certain amendments to such provision and for the reversion of statutory text; reenacting s. 201.15(1)(c), F.S., relating to funds deposited into the Grants and Donations Trust Fund in the Department of Community Affairs which are used to fund technical assistance to local governments and school boards; providing for the future expiration of certain amendments to such provision and for the reversion of statutory text; amending s. 206.608, F.S.; providing for continued use of certain taxes deposited into the State Transportation Trust Fund by the Department of Transportation; prohibiting the transfer of funds from the Highway Safety Operating Trust Fund to the Transportation Disadvantaged Trust Fund; including funding for passenger rail in the Transportation Systems Development budget entity; providing that certain sworn law enforcement positions in the Office of Motor Carrier Compliance be placed in the career service upon transfer to the Department of Highway Safety and Motor Vehicles; providing for permanent status upon the transfer of certain positions; authorizing the Department of Transportation to use funds from the Toll Facilities Revolving Trust Fund for certain purposes; authorizing the Executive Office of the Governor to transfer funds between departments for purposes of aligning amounts paid for risk management premiums and for purposes of aligning amounts paid for human resource management services; amending s. 110.123, F.S., relating to the state group insurance program; providing that the state contribution toward the cost of a plan is the difference between the overall premium and the employee contribution; amending s. 112.24, F.S.; providing conditions on the assignment of an employee of a state agency without reimbursement from the receiving agency; providing that the annual salary of the members of the Legislature be maintained at a specified level; amending s. 27.710, F.S.; clarifying certain duties of the executive director of the

Justice Administration Commission on Capital Cases; providing for the future expiration of the amendment to such provision and for the reversion of statutory text; reenacting and amending s. 215.32(2)(b), F.S., relating to the source and use of certain trust funds in order to implement the transfer of moneys in the General Revenue Fund from trust funds in the 2011-2012 General Appropriations Act; providing for the future expiration of certain amendments to such provision and for the reversion of statutory text; providing a legislative finding that the issuance of new debt is in the best interests of the state and necessary to address a critical state emergency; limiting the use of travel funds to activities that are critical to an agency's mission; providing exceptions; authorizing agencies scheduled for data center consolidation to accelerate such consolidation; authorizing the establishment of data center positions in exchange for agency positions placed in reserve; authorizing the Executive Office of the Governor to transfer funds between agencies in order to allocate a reduction relating to SUNCOM; reenacting s. 110.12315(7)(a), F.S., relating to copayments for the state employees' prescription drug program; providing for the future expiration of certain amendments to such provision and for the reversion of statutory text; directing the Department of Management Services to use a tenant broker to renegotiate certain leases and provide a report to the Legislature; requiring the department to renegotiate certain leases and report to the Legislature; requiring the department to issue a solicitation for the Minnesota Multistate Contracting Alliance for Pharmacy agreement as a state term contract; requiring the department to use generic drugs were feasible in developing its preferred drug list; requiring the Agency for Health Care Administration to reprocurse the Florida Discount Drug Card Program; providing requirements for the program; providing that revenues derived from the contract be deposited into the agency's Grants and Donations Trust Fund; amending s. 946.515, F.S.; requiring each state agency to submit a report to the Legislature listing products or services obtained from sources other than the prison industries corporation; providing for the effect of a veto of one or more specific appropriations or proviso to which implementing language refers; providing for reversion of statutory text of certain provisions; providing for the continued operation of certain provisions notwithstanding a future repeal or expiration provided by the act; providing for severability; providing effective dates.

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

Section 1. It is the intent of the Legislature that the implementing and administering provisions of this act apply to the General Appropriations Act for the 2011-2012 fiscal year.

Section 2. In order to implement Specific Appropriations 6, 7, 8, 68, and 69 of the 2011-2012 General Appropriations Act, the calculations of the

Florida Education Finance Program for the 2011-2012 fiscal year in the document entitled "Public School Funding-The Florida Education Finance Program," dated May 3, 2011, and filed with the Secretary of the Senate, are incorporated by reference for the purpose of displaying the calculations used by the Legislature, consistent with the requirements of the Florida Statutes, in making appropriations for the Florida Education Finance Program.

Section 3. In order to implement Specific Appropriations 15A and 15B of the 2011-2012 General Appropriations Act, paragraph (c) of subsection (3) of section 216.292, Florida Statutes, is amended to read:

216.292 Appropriations nontransferable; exceptions.—

(3) The following transfers are authorized with the approval of the Executive Office of the Governor for the executive branch or the Chief Justice for the judicial branch, subject to the notice and objection provisions of s. 216.177:

(c) The transfer of appropriations for fixed capital outlay from the Survey Recommended Needs-Public Schools appropriation category to the Maintenance, Repair, Renovation and Remodeling appropriation category. The allocation of transferred funds must shall be in accordance with s. 1013.62 1013.64(4). This paragraph expires July 1, 2012 2014.

Section 4. Notwithstanding ss. 440.50 and 1010.87, Florida Statutes, for the 2011-2012 fiscal year, funds provided in Specific Appropriation 98 of the 2011-2012 General Appropriations Act from the Workers' Compensation Administration Trust Fund shall be used for the Ready to Work Program created under s. 1004.99, Florida Statutes. This section expires July 1, 2012.

Section 5. In order to implement Specific Appropriation 119 of the 2011-2012 General Appropriations Act and notwithstanding any other law, for the 2011-2012 fiscal year only, a university board of trustees may expend reserve or carry-forward balances from prior year operational and programmatic appropriations for legislatively approved fixed capital outlay projects authorized for the establishment of a new campus.

Section 6. In order to implement Specific Appropriations 310 through 339 of the 2011-2012 General Appropriations Act, paragraphs (b) and (c) of subsection (3) of section 394.908, Florida Statutes, are amended to read:

394.908 Substance abuse and mental health funding equity; distribution of appropriations.—In recognition of the historical inequity in the funding of substance abuse and mental health services for the department's districts and regions and to rectify this inequity and provide for equitable funding in the future throughout the state, the following funding process shall be used:

(3)

(b) Notwithstanding paragraph (a) and for the 2011-2012 2010-2011 fiscal year only, funds appropriated for forensic mental health treatment

Section 25. In order to implement Specific Appropriation 2341A of the 2011-2012 General Appropriations Act, the Florida Catastrophic Storm Risk Management Center at Florida State University shall conduct the analysis as originally required in s. 164 of chapter 2004-390, Laws of Florida. Notwithstanding that section, the center shall use the most recent and available premium data for personal lines property and casualty insurance in completing the analysis.

Section 26. In order to implement Specific Appropriations 2574 through 2584 of the 2011-2012 General Appropriations Act, the Department of Management Services shall use interest earnings of the Communications Working Capital Trust Fund as the funding source for its responsibilities for the administration of the MyFlorida.com portal.

Section 27. In order to implement Specific Appropriations 2173 through 2195 of the 2011-2012 General Appropriations Act, subsection (13) of section 253.034, Florida Statutes, as amended by chapter 2010-280, Laws of Florida, is amended to read:

253.034 State-owned lands; uses.—

(13) Notwithstanding the provisions of this section, funds derived from the sale of the Department of Citrus' property located in Lakeland, Florida, ~~shall be authorized to be deposited into the Citrus Advertising Trust Fund.~~ This subsection expires July 1, ~~2012~~ 2011.

Section 28. In order to implement Specific Appropriations 2173 through 2195 of the 2011-2012 General Appropriations Act, paragraph (a) of subsection (3) of section 601.15, Florida Statutes, is amended to read:

601.15 Advertising campaign; methods of conducting; excise tax; emergency reserve fund; citrus research.—

(3)(a) There is hereby levied and imposed upon each standard-packed box of citrus fruit grown and placed into the primary channel of trade in this state an excise tax at maximum annual rates for each citrus season as determined from the tables in this paragraph and based upon the previous season's actual statewide production as reported in the United States Department of Agriculture Citrus Crop Production Forecast as of June 1. The rates may be set at any lower rate in any year pursuant to paragraph (e).

1. The following maximum tax rates, expressed in cents per box, shall apply to grapefruit which enters the primary channel of trade for use in fresh form:

Previous season	1995-1996	1996-1997	1997-1998	1999-2000 and thereafter
crop size (millions of boxes)	1996	1997	1998	1999

Section 64. The amendment to s. 27.710(1), Florida Statutes, shall expire July 1, 2012, and the text of that subsection shall revert to that in existence on June 30, 2011, except that any amendments to such text enacted other than by this act shall be preserved and continue to operate to the extent that such amendments are not dependent upon the portions of text which expire pursuant to this section.

Section 65. In order to implement the transfer of funds to the State School Trust Fund from trust funds in the 2011-2012 General Appropriations Act, paragraph (b) of subsection (2) of section 215.32, Florida Statutes, is reenacted and amended to read:

215.32 State funds; segregation.—

(2) The source and use of each of these funds shall be as follows:

(b)1. The trust funds shall consist of moneys received by the state which under law or under trust agreement are segregated for a purpose authorized by law. The state agency or branch of state government receiving or collecting such moneys ~~are shall~~ be responsible for their proper expenditure as provided by law. Upon the request of the state agency or branch of state government responsible for the administration of the trust fund, the Chief Financial Officer may establish accounts within the trust fund at a level considered necessary for proper accountability. Once an account is established ~~within a trust fund~~, the Chief Financial Officer may authorize payment from that account only upon determining that there is sufficient cash and releases at the level of the account.

2. In addition to other trust funds created by law, to the extent possible, each agency shall use the following trust funds as described in this subparagraph for day-to-day operations:

a. Operations or operating trust fund, for use as a depository for funds to be used for program operations funded by program revenues, with the exception of administrative activities when the operations or operating trust fund is a proprietary fund.

b. Operations and maintenance trust fund, for use as a depository for client services funded by third-party payors.

c. Administrative trust fund, for use as a depository for funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds. Proprietary funds are excluded from the requirement of using an administrative trust fund.

d. Grants and donations trust fund, for use as a depository for funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.

e. Agency working capital trust fund, for use as a depository for funds to be used pursuant to s. 216.272.

f. Clearing funds trust fund, for use as a depository for funds to account for collections pending distribution to lawful recipients.

g. Federal grant trust fund, for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.

To the extent possible, each agency must adjust its internal accounting to use existing trust funds consistent with the requirements of this subparagraph. If an agency does not have trust funds listed in this subparagraph and cannot make such adjustment, the agency must recommend the creation of the necessary trust funds to the Legislature no later than the next scheduled review of the agency's trust funds pursuant to s. 215.3206.

3. All such moneys are hereby appropriated to be expended in accordance with the law or trust agreement under which they were received, subject always to the provisions of chapter 216 relating to the appropriation of funds and to the applicable laws relating to the deposit or expenditure of moneys in the State Treasury.

4.a. Notwithstanding any provision of law restricting the use of trust funds to specific purposes, unappropriated cash balances from selected trust funds may be authorized by the Legislature for transfer to the State School Trust Fund, Budget Stabilization Fund, and General Revenue Fund in the General Appropriations Act.

b. This subparagraph does not apply to trust funds required by federal programs or mandates; trust funds established for bond covenants, indentures, or resolutions whose revenues are legally pledged by the state or public body to meet debt service or other financial requirements of any debt obligations of the state or any public body; the Division of Licensing Trust Fund in the Department of Agriculture and Consumer Services; the State Transportation Trust Fund; the trust fund containing the net annual proceeds from the Florida Education Lotteries; the Florida Retirement System Trust Fund; trust funds under the management of the State Board of Education or the Board of Governors of the State University System, where such trust funds are for auxiliary enterprises, self-insurance, and contracts, grants, and donations, as those terms are defined by general law; trust funds that serve as clearing funds or accounts for the Chief Financial Officer or state agencies; trust funds that account for assets held by the state in a trustee capacity as an agent or fiduciary for individuals, private organizations, or other governmental units; and other trust funds authorized by the State Constitution.

Section 66. The amendment to s. 215.32(2)(b), Florida Statutes, as carried forward by this act from chapter 2010-153, Laws of Florida, shall expire July 1, 2012, and the text of that subsection shall revert to that in

FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 PECO Project List by University and Project

Univ.	Project	Board Revised Request 2/17/2011 ²	Governor's Recommended Budget (Lump Sum)	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (pce) Lake Nona Research and Academic Facility	8,311,740		4,632,675	5,297,085	5,297,085 6,000,000	
	TOTAL	8,311,740	0	4,632,675	5,297,085	11,297,085	0
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (pce) Applied Sciences Building (ce)	2,867,786 6,000,000		2,408,666	1,827,644	1,827,644 6,000,000	1,827,644
	TOTAL	8,867,786	0	2,408,666	1,827,644	7,827,644	1,827,644
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (pce) Pharmacy Phase II (ce)	3,161,407 8,395,000		3,037,493	2,014,769	2,014,769	
	TOTAL	11,556,407	0	3,037,493	2,014,769	2,014,769	0
USF	Utilities/Infrastructure/Capital Renewal/Roofs (pce) Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (pce) USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (pce) Interdisciplinary Science Teaching & Research Facility (ce) USF Polytechnic New Campus Phase I (ce) (Restores veto) USF Health School of Pharmacy @ Polytechnic (Restores veto) USF Polytechnic Interdisciplinary Center for Excellence (Restores veto)	4,000,000 300,000 320,000 10,037,240 20,000,000		2,169,638 162,723 173,571	2,549,206 35,000,000 10,000,000 1,000,000	2,549,206 162,723 173,571 35,000,000 10,000,000 1,000,000	 35,000,000
	TOTAL	34,657,240	0	2,505,932	48,549,206	48,885,500	35,000,000
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (pce) FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (pce)	5,101,923 2,000,000		3,375,450	3,251,463	3,251,463	
	TOTAL	7,101,923	0	3,375,450	3,251,463	3,251,463	0
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	2,779,028		2,123,757	1,771,079	1,771,079	1,771,079
	TOTAL	2,779,028	0	2,123,757	1,771,079	1,771,079	1,771,079
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (pce) Classroom Building II (ce) Physics Building (Restores veto) Engineering Building (Restores veto) Interdisc. Research and Incubator Fac.	3,574,138 5,241,445		3,404,105	2,277,804 7,755,790 7,241,445	2,277,804 5,241,445 3,877,895 3,620,723 6,328,564	
	TOTAL	8,815,583	0	3,404,105	17,275,039	21,346,431	0

STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 PECO Project List by University and Project

Univ.	Project	Board Revised Request 2/17/2011 ²	Governor's Recommended Budget (Lump Sum)	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	2,630,754		2,699,860	1,676,584	1,676,584	1,676,584
	Student Academic Support Center (ce)	7,000,000					
	Satellite Chiller Plant (Restores veto)				7,000,000	6,000,000	
	TOTAL	9,630,754	0	2,699,860	8,676,584	7,676,584	1,676,584
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	3,094,758		2,009,305	1,972,294	1,972,294	
	Dining, Administrative and Academic Building (pce)	3,000,000					
	TOTAL	6,094,758	0	2,009,305	1,972,294	1,972,294	0
FGCU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	2,400,000		2,401,783	1,529,524	1,529,524	1,529,524
	Classrooms/Offices/Labs Academic 8 (ce)	4,500,000				4,500,000	
	Innovation Hub Research (Restores Veto)				5,000,000	5,000,000	
	TOTAL	6,900,000	0	2,401,783	6,529,524	11,029,524	1,529,524
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	2,644,487		2,684,395	1,685,336	1,685,336	1,685,336
	Caples Mechanical Renovation, Remodeling (Restores veto)				7,097,970	4,650,000	
	TOTAL	2,644,487	0	2,684,395	8,783,306	6,335,336	1,685,336
	SUB TOTAL	107,359,706		31,283,421	105,947,993	123,407,709	43,490,167
SUS	SUS Joint Use Library Storage Facility @ UF						
SUS	FAMU/FSU College of Engineering						
SUS	PK Yonge - Developmental Research School at UF	1,900,000					
	TOTAL	109,259,706	110,337,590	31,283,421	105,947,993	123,407,709	43,490,167
Lump Sum Maintenance/Repair/Renovation/Remodeling		\$ 20,333,480	\$ 20,333,480	13,597,389	13,848,000	13,848,000	13,848,000
GRAND TOTAL		129,593,186	130,671,070	44,880,810	119,795,993	137,255,709	57,338,167

² Estimated revenue limits are based on December 8, 2010 PECO Revenue Estimating Conference.