

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



2011 REGULAR SESSION



Board of Governors

2011 End of Session Summary

Board of Governors Chair Ava Parker, Vice Chair Dean Colson and Chancellor Frank T. Brogan led the State University System through a successful 2011 Legislative session. They and the remaining Board members, university trustees and presidents spent a great deal of time and energy on minimizing the budget cuts to public universities, obtaining favorable changes to Florida law and persuading legislators to not pass some bills which would have reduced the ability of state universities to graduate students and continue the trend of creating and supporting more jobs as we build the state's knowledge and innovation based economy.

The Board's effort was coordinated and led by the Legislative Committee which was chaired by Dean Colson and whose vice chair is Norm Tripp. Also on the committee were Mori Hosseini, Richard Beard, Ann Duncan and Gallop Franklin each of whom spent a great deal of time meeting with Governor Rick Scott, Senate President Mike Haridopolos, House Speaker Dean Cannon and other members of the Legislature.

Board of Governors State University System of Florida 2011 End of Session Summary

Issue 1: Salary Provisions for the State University System (SB 2150 Conforming Bill)

The provision limits state support for salaries of presidents and administrators at universities to \$200,000 instead the current \$225,000. The \$200,000 limit expires June 30, 2012 and the \$225,000 limit becomes effective again on July 1, 2012.

Issue 2: Salary Provisions for the Board of Governors General Office (General Appropriations Act)

Specific appropriation 130 in the budget limits the state funded portion of the salary of any employee of the Board of Governors to no more than \$200,000. The Board would still be allowed to have and operate a foundation and it could use non-state funds to supplement employee salaries. The \$200,000 limit expires June 30, 2012.

Issue 3: Board of Governors Substantive Legislative Agenda

Concurrency (SB 632): The initial version of bill included a provision to reestablish the funding mechanism for the University Concurrency Trust Fund but was amended out of the bill. Other components of the bill were included in SB 2150 or HB 7151.

Rules to Regulations (SB 2150 Conforming Bill): The conforming bill also includes language that recognizes the regulation process of the Board of Governors in lieu of rules as outlined in the governance agreement. Eight of the ten recommended changes are in the bill while two were withheld pending further discussion on appropriateness.

Summer Term Attendance (HB 7151 and SB 2150): In order to improve the use of university facilities during summer terms HB 7151 repeals subsection (10) of section 1007.27, Florida Statutes effective July 1, 2011. This portion of law prohibits universities from requiring students to attend summer term if they earned 9 or more college credits through accelerated mechanisms such as AP, IB and others. As a result of the repeal universities may require all students to attend summer term as provided by regulation of the Board of Governors. Additionally, SB 2150 authorizes a pilot at the University of Florida which would admit students to spring and summer term. Students who qualify for Bright Futures and are admitted into the pilot program can have their Bright Futures awards applied to their summer term attendance.

Issue 4: Suspension of Matching for University Major Gifts Program (SB 2150 Conforming Bill)

Beginning July 1, 2011 the state match for facilities and operating challenge grant programs will be suspended. The program will resume once \$200 million of the eligible donations are matched. Existing eligible donations will remain eligible for future match.

**Board of Governors State University System of Florida
2011 End of Session Summary**

Issue 5: Expenditure of Carry Forward for Fixed Capital Outlay (SB 2150 Conforming Bill)

A university board of trustees will be authorized to expend carry-forward balances from prior year operational appropriations on legislatively approved fixed capital outlay projects which have been authorized for the establishment of a new campus.

Issue 6: Student representative to the Board of Governors (DID NOT PASS)

House Joint Resolution 1359 did not pass. It would have placed a Constitutional amendment on the general election ballot to give the Governor the authority to appoint a student government president to the Board of Governors. Currently the student representative is chosen by the students who are members of the Florida Student Association. The resolution passed all of its House committee references but was never heard in any of the four committees of reference in the Senate.

Issue 7: Higher Education Coordinating Council (HB 7151)

The bill provides more specificity to the work of the Higher Education Coordinating Council. The Council was established during the 2010 Legislative session to make recommendations related to the collaboration on delivery of higher education in Florida among the various sectors. Most significantly, the Council will be required to make recommendations regarding the roles of the various higher education sectors (SUS, Florida College System, ICUF, for-profit colleges and universities). The Council must provide recommendations on performance outputs and outcomes designed to meet annual and long-term state goals, including, but not limited to, increased student access, preparedness, retention, transfer, and completion. The Council must also make recommendations on the state's articulation policies and practices, and a plan for workforce education. The Council must submit its report outlining its detailed recommendations to the Governor, the President of the Senate, the Speaker of the House of Representatives, the Board of Governors, and the State Board of Education by December 31, 2011, which specifically includes recommendations for consideration by the Legislature for implementation in the 2012-2013 fiscal year.

Issue 8: Articulation Coordinating Committee (HB 7151)

The bill requires the Commissioner of Education, in consultation with the Chancellor of the State University System, to establish the Articulation Coordinating Committee which shall make recommendations related to statewide articulation policies to the Higher Education Coordination Council, the State Board of Education, and the Board of Governors. Monitor alignment of exit and entry criteria between institutions across sectors, propose guidelines for inter-institutional agreements, annually review the statewide articulation agreement for revision, annually publish a list of courses that meet common general education and common degree program prerequisite requirement and make recommendations to improve articulation throughout the K-20 education system.

**Board of Governors State University System of Florida
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Issue 9: Retirement (SB 2100)

1. Effective July 1, 2011, all employees participating in FRS will be required to contribute 3%. DROP participants are not required to pay employee contributions.
2. For employees initially enrolled on or after July 1, 2011, the definition of "average final compensation" means the average of the 8 highest fiscal years of compensation for creditable service prior to retirement, for purposes of calculation of retirement benefits. For employees initially enrolled prior to July 1, 2011, the definition of "average final compensation" continues to be the average of the 5 highest fiscal years of compensation.
3. For employees initially enrolled in the pension plan on or after July 1, 2011, such members will vest in 100% of employer contributions upon completion of 8 years of creditable service. For existing employees, vesting will remain at 6 years of creditable service.
4. For employees initially enrolled on or after July 1, 2011, the normal retirement age and years of service requirements increase as follows:
 - For Special Risk Class: Increases the age from 55 to 60 years of age; and increases the years of creditable service from 25 to 30.
 - For all other classes: Increases the age from 62 to 65 years of age; and increases the years of creditable service from 30 to 33 years.
5. Maintains DROP; however, employees entering DROP on or after July 1, 2011 will earn interest at a reduced accrual rate of 1.3%. For employees currently in DROP or entering before July 1, 2011, the interest rate remains 6.5%.
6. Eliminates the cost-of-living adjustment (COLA) for service earned on or after July 1, 2011. Subject to the availability of funding and the Legislature enacting sufficient employer contributions specifically for the purpose of funding the reinstatement of the COLA, the new COLA formula will expire effective June 30, 2016, and the current 3% cost-of-living adjustment will be reinstated.

Issue 10: Medicaid Reform and Its Effect on Medical Schools

The Legislature passed Medicaid reform which will convert the program to a managed care system. The state's medical schools were concerned that changes would make the medical schools ineligible to continue receiving about \$100 million in federal matching funds for physician supplemental payments. Medical schools need to be able to continue their fee for service models while a federal waiver is sought to allow the supplemental payments under a capitated or fee per patient Medicaid system. The language that passed addresses most of the concerns raised by the medical schools.

**Board of Governors State University System of Florida
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Issue 11: Fee Flexibility (SB 2150 Conforming Bill)

Universities will be allowed to use any unused portion of the 30% of tuition differential that was set aside for need based aid for other undergraduate purposes if the university has met all of the tuition and fee needs of resident students who applied for and received a Pell grant.

Issue 12: Library Automation (SB 2150 Conforming Bill)

By January 1, 2012, the Chancellors of the State University System and the Florida College System must submit a plan to the Governor and to the legislative appropriations committees for establishing a joint library organization that replaces the Florida Center for Library Automation and the College Center for Library Automation, which will address the needs of academic libraries in the State University System and the Florida College System. The plan must include a proposed governance structure, staffing, and budget for the new organization, as well as the process and schedule for acquiring the next generation library management system. Any substantive or fiscal policy changes deemed necessary are to be included in the report.

Issue 13: Guns on University and College Campuses (SB 234)

SB 234 originally would have allowed people with gun permits to carry their guns on university campuses. The version which passed was amended to remove the provisions meaning that current law prohibiting guns on campuses remains the law.

Issue 14: Transient Student Admission Application Process (SB 2150 Conforming Bill)

Beginning with the 2011-2012 academic year, there will be in place a common application process for transient degree seeking students in public postsecondary institutions who take distance learning courses through the Florida Higher Education Distance Learning Catalog. Implementation of a transient student admission application process will include admissions, readmissions, financial aid, and transfer of credit functions. By July 1, 2012, there must be an interface between the institutional system and the Florida Academic Counseling and Tracking for Students system in order to electronically send, receive, and process the transient admissions application.

The central depository must allow public school and postsecondary educational institution users faculty to search, locate, and use, and contribute digital and electronic instructional resources and content. The bill authorizes a fee of \$5 to support the system.

Issue 15: Northwest Regional Data Center (SB 2150 Conforming Bill)

Florida State University's Northwest Regional Data Center is currently designated by written agreement as a primary data center for state government agencies. The bill codifies the designation in statute. Conditions are imposed on the Northwest Regional Data Center with regard to its state agency customers, including providing fiscal information to the Board of Governors on an annual basis.

**Board of Governors State University System of Florida
2011 End of Session Summary**

Issue 16: Licensing Electronic Library Resources (SB 2150 Conforming Bill)

The chancellors and vice chancellors of the Florida College System and the State University System must annually report to the Governor and the chairs of the legislative appropriations committees the cost savings realized as a result of the collaborative licensing process of library resources.

Issue 17: Documentation for Combat Decorated Veterans Receiving Tuition Waivers (SB 2150 Conforming Bill)

Current law requires that combat veterans who have earned a purple heart or higher commendation provide a copy of form DD-214 to the institution. Sometimes the veteran is unable to provide the form and therefore cannot get the tuition waiver. This bill allows veterans who are unable to provide form DD-214 may provide other documentation which is acceptable to the Department of Defense or the Department of Veterans Affairs. Such other documentation allows the veteran to receive the tuition waiver.

Issue 18: Excess Hours (SB 2150 Conforming Bill)

The threshold for determining whether a student is taking excess credit hours will be reduced from 120 percent of the credit hours required for their program to 115 percent of the credit hours required for their program. In addition, the surcharge for excess hours is increased to 100 percent of the credit hour charge instead of the current 50 percent. The new standards will apply to students who enter the institution in the 2011-2012 academic year.

Issue 19: Bright Futures (SB 2150 Conforming Bill)

Previous statutory changes raised the qualifying score for the Medallion scholarship to 1050 on the SAT beginning with students who graduate in the 2013-2014 academic year. This bill sets the standard to be achieved by those students to 1170. Those same students must earn 26 on the ACT instead of the currently anticipated 23 on the ACT. For students whose parents cannot document a college preparatory curriculum a score of 1220 on the SAT or 27 on the ACT. For any student to be eligible for a Bright Futures award they must submit Free Application for Federal Student Aid which is complete and error free prior to disbursement.

Issue 20: Utilization Study (proviso)

The State Board of Education and Board of Governors shall identify the percent of day, evening, and weekend utilization of higher education classroom facilities to accurately determine space needs. The data shall be reviewed and recommendations developed for a revised funding formula or potential policy changes to increase evening and weekend utilization. The report shall be completed and submitted to the House, Senate and Governor by January 15, 2012.

**Board of Governors State University System of Florida
2011 End of Session Summary**

Issue 21: Confirmation of Appointees to University Boards of Trustees

The Florida Senate confirmed 25 of 27 appointees made by the Governor and the Board of Governors. The two appointees not considered by the Senate were appointees of Board of Governors, one to the University of North Florida and one to Florida International University.

<p>Board of Trustees, Florida A & M University Appointees:</p> <p>Alston, Torey L. 01/06/2015 Dent, Richard A., III 01/06/2016 McWilliams, Spurgeon W. 01/06/2016 White, Karl E. 01/06/2016 Lawson, Kelvin L. 01/06/2016 Montgomery, Rufus N., Jr. 01/06/2016 Shannon, Belinda R. 01/06/2016</p> <p>Board of Trustees, Florida Atlantic University Appointees:</p> <p>Stilley, Robert J. 01/06/2016 Tanner, Paul C. 01/06/2016</p> <p>Board of Trustees, Florida State University Appointee:</p> <p>Burr, Edward E. 01/06/2016</p> <p>Board of Trustees, Florida State University Appointee:</p> <p>Camps, Joseph L. 01/06/2016</p> <p>Board of Trustees, Florida Gulf Coast University Appointees:</p> <p>Catti, Joseph R. 01/06/2016 Wells, Robert A., III 01/06/2016</p>	<p>Board of Trustees, Florida International University Appointee:</p> <p>Maury, Albert R. 01/06/2016 Puig, Claudia 01/06/2016</p> <p>Board of Trustees, New College of Florida Appointees:</p> <p>Coleman, Audrey R. 01/06/2016 Ruiz, Mary 01/06/2016</p> <p>Board of Trustees, University of South Florida Appointees:</p> <p>Goforth, Stephanie E. 01/06/2016 Saco, Louis S. 01/06/2016</p> <p>Board of Trustees, University of West Florida Appointee:</p> <p>O'Sullivan, John Mortimer, III 01/06/2015 O'Connor, Susan K.</p> <p>Board of Trustees, University of Central Florida Appointees:</p> <p>Calvet, Olga M. 01/06/2016 Crotty, Richard T. 01/06/2015 Florez, Alan 01/06/2016</p> <p>Board of Trustees, Florida Gulf Coast University Appointee:</p> <p>Hart, Larry D. 01/06/2016</p>
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STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 Operating Budget Recommendations
Executive Summary, Final Appropriations

Attachment A

	SUS Request	Senate Bill 2000	House Bill 5001	Final Conference	Final Appropriations - (After Veto)
2010-2011 Initial Budget	\$3,611,356,522	\$3,611,356,522	\$3,611,356,522	\$3,611,356,522	\$3,611,356,522
Technical Adjustments (health and life insurance)	\$11,876,909	\$11,876,909	\$11,876,909	\$11,876,909	\$11,876,909
2010-2011 Revised Budget	\$3,623,233,431	\$3,623,233,431	\$3,623,233,431	\$3,623,233,431	\$3,623,233,431
2011-2012 Start-up Budget					
2010-11 Non-recurring Appropriations	(\$186,274,448)	(\$186,274,448)	(\$186,274,448)	(\$186,274,448)	(\$186,274,448)
2010-11 Annualization of Health and Life Insurance	\$6,096,786	\$6,096,786	\$6,096,786	\$6,096,786	\$6,096,786
2010-11 PO&M - Phased-In Facilities	\$3,694,563	\$3,694,563	\$3,694,563	\$3,694,563	\$3,694,563
2010-11 Annualization of Fees	\$13,898,968	\$13,898,968	\$13,898,968	\$13,898,968	\$13,898,968
2011-2012 Beginning Base Budget	\$3,460,649,300	\$3,460,649,300	\$3,460,649,300	\$3,460,649,300	\$3,460,649,300
2011-2012 Budget Issues:					
Change-in-Mix and Technical Adjustments (Tuition Authority)	(\$19,078,841)	(\$19,078,841)	(\$19,078,841)	(\$19,078,841)	(\$19,078,841)
Budget Realignment to Actual FTE (Tuition Authority)	\$63,188,725	\$63,188,725	\$63,188,725	\$63,188,725	\$63,188,725
PO&M - Base Adjustment for Existing Facilities	\$7,584,229				
PO&M - New Facilities	\$19,969,479	\$19,969,479		\$19,969,479	\$19,969,479
New Florida Initiative (Medical School Requests Included)	\$150,000,000				
Restore Non-Recurring - Directed to STEM Incentive		\$140,950,925			
Base Operating GR Funds (Replace 2010-11 non-recurring funds)	\$14,220,697		\$33,526,911	\$53,644,052	\$53,644,052
Florida Institute of Oceanography	\$7,221,250				
Enrollment Growth - Tuition Budget Authority	\$21,404,673				
FIU/UCF - Continuation of Medical School Implementation				\$4,448,628	\$4,448,628
FIU/UCF/FAU Medical Student Phase-in (Tuition Authority)	\$3,580,000	\$8,169,070	\$8,169,070	\$6,601,070	\$6,601,070
USF Pharmacy Student Phase-in (Tuition Authority)		\$739,176	\$739,176	\$739,176	\$739,176
Major Gift Matching Program	\$193,883,803				
Moffitt Cancer Center	\$1,200,000			\$468,626	\$468,626
Human & Machine Cognition	\$1,497,047			\$447,411	\$447,411
Distance Learning (FACTS.org)				\$295,000	\$295,000
Targeted Assistance Program - FAMU (non-recurring funds)		\$5,000,000		\$5,000,000	\$5,000,000
Align Appropriations with Revenue Estimates		(\$103,550,646)	(\$180,408,515)	(\$152,536,514)	(\$152,536,514)
Restore Non-Recurring IHMC/UCF Partnership		\$90,000		\$90,000	\$90,000
Restore Fully Non-Recurring IFAS/HSC/Med. Schools		\$20,658,535			
Transfer Financial Aid to FSAG		(\$16,800,890)		(\$7,140,378)	(\$7,140,378)
Florida Retirement System Adjustment		(\$58,116,000)	(\$44,000,000)	(\$67,341,000)	(\$67,341,000)
Deduct Agency Data Center Services Funding			\$7,490,512		
NWRDC - Agency Data Center Services Funding			\$7,490,512		
NWRDC - Consolidate Services in Primary Data Centers			\$2,323,749		
University Employee Remuneration Cap (\$200,000 salary cap)			(\$1,544,377)	(\$1,544,377)	(\$1,544,377)
FCLA/CCLA Consolidation Reduction			(\$1,632,519)	(\$1,201,753)	(\$1,201,753)
Academic & Administrative Support Infrastructure - NCF			\$500,000	\$500,000	\$500,000
Arthropod Research Laboratory - FAMU			\$500,000	\$500,000	\$0
8% UG Base Tuition (Tuition Authority)			\$64,454,823	\$42,311,260	\$42,311,260
7% UG Tuition Differential (Tuition Authority)				\$74,074,238	\$74,074,238
10% UG Tuition Differential (Tuition Authority)			\$46,957,456		
15% UG Tuition Differential (Tuition Authority)		\$81,034,908			
8% Graduate/Professional/Out-of-State Tuition Inc. (Tuition Authority)		\$44,627,240		\$34,323,152	\$34,323,152
Florida Prepaid Tuition Adjustment (Tuition Authority)			(\$4,423,469)	(\$39,372,755)	(\$39,372,755)
Lou Frey Institute of Politics and Government				\$400,000	\$400,000
USF-HSC Neuromusculoskeletal Research					(\$500,000)
USF-HSC Addictions Research Program				\$250,000	\$250,000
FSU - Pepper Center Long Term Care				\$500,000	\$500,000
Sub-total	\$464,671,062	\$186,881,681	(\$30,727,811)	\$19,535,199	\$18,535,199
Total 2011-2012 Budget (including State Funds and Tuition)	\$3,925,320,362	\$3,647,530,981	\$3,429,921,489	\$3,480,184,499	\$3,479,184,499
% Change over 2010-2011 Revised Budget (Line 3)	8.3%	0.7%	-5.3%	-4.0%	-4.0%
% Change over Recurring Budget for 2010-11	14.2%	6.1%	-10.0%	1.3%	1.2%
% Change over Recurring Budget for 2010-11 (Less FRS Adjustment)	14.2%	7.8%	1.1%	3.2%	3.2%

STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 Operating Budget Recommendations
Executive Summary, Final Appropriations

Attachment A

	SUS Request	Senate Bill 2000	House Bill 5001	Final Conference	Final Appropriations - (After Veto)
62 2010-2011 Beginning Base Budget - State Support	\$2,150,370,548	\$2,150,370,548	\$2,150,370,548	\$2,150,370,548	\$2,150,370,548
63 Increase/Decrease in State Support	\$395,576,505	\$8,201,403	(\$190,734,751)	(\$150,584,996)	(\$151,584,996)
64 Total 2011-12 State Support	\$2,545,947,053	\$2,158,571,951	\$1,959,635,797	\$1,999,785,552	\$1,998,785,552
66 2010-2011 Beginning Student Tuition Budget Authority	\$1,310,278,752	\$1,310,278,752	\$1,310,278,752	\$1,310,278,752	\$1,310,278,752
67 Increase/Decrease in Student Tuition Budget Authority	\$69,094,557	\$178,680,278	\$160,006,940	\$170,120,195	\$170,120,195
68 Total 2011-12 Student Tuition Budget Authority	\$1,379,373,309	\$1,488,959,030	\$1,470,285,692	\$1,480,398,947	\$1,480,398,947
70 Total Support Generated	\$3,925,320,362	\$3,647,530,981	\$3,429,921,489	\$3,480,184,499	\$3,479,184,499

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

	UF	FSU	FAMU	USE	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	Other	UNIVERSITIES
2010-2011 Budget																
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
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
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
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312,164
Federal Grants TF	\$24,962,688	\$20,268,504	\$8,460,902	\$14,491,582	\$1,842,058	\$968,456	\$678,080	\$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
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
Technical Adjustments - Administered Funds																
Health Insurance Adjustment - Effective 12/1/2010																
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
Phosphate Research TF							\$5,631									\$5,631
Elimination of Agency Payall - Effective 7/1/2010																
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)
Phosphate Research TF																(\$341)
Life Insurance Adjustment - Effective 12/1/2010																
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 Research TF																(\$709)
Casualty Insurance Premium																
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
Phosphate Research TF																\$13,909
2010-2011 Budget - After Adjustments																
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
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
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
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654
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
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
2010-2011 Non-Recurring Issues																
Moffitt Cancer Center and Research Institute																
Federal Grants - Discr.																\$0
Federal Stabilization Funds																
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)
Restoration of Non-Recurring Discretionary - Stimulus																
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)
New College Academic Infrastructure																
General Revenue															(\$500,000)	(\$500,000)
IHMC/State University Partnership Initiative - UCF																
General Revenue										(\$90,000)						(\$90,000)
Restore Recurring Reduction as Non-Recurring																
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)
New Florida Initiative																
General Revenue															(\$10,000,000)	(\$10,000,000)
Lou Frey Institute of Politics and Government																
General Revenue										(\$400,000)						(\$400,000)
Center for Ethics and Professionalism																
General Revenue											(\$1,000,000)					(\$1,000,000)
Targeted Student Assistance																
General Revenue			(\$5,125,000)													(\$5,125,000)
Federal Grants - Discr.			(\$867,203)													(\$867,203)
Medical Program Support																
General Revenue																\$0
Center for Lung Transplantation																
General Revenue																\$0
Institute for Human and Machine Cognition																
Federal Grants - Discr.																\$0
State Research Commercialization Grant																
General Revenue																\$0
2010-2011 Non-Recurring Issues																
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)
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)
2010-2011 Recurring Budget																
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
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
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
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654
Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
2010-2011 Annualization of Health Insurance - 5 months																
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
Phosphate Research TF								\$4,022								\$4,022
2010-2011 Annualization of Life Insurance - 5 months																
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)

State University System
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	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech (\$506)	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	Other	UNIVERSITIES (\$506)
73 Phosphate Research TF																
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									(\$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
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																
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

State University System
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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
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	\$7,334,170	\$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 Changes over the 2010-11 Total Appropriation																
151 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)
152 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
153 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
154 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
155 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)
156 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)
157 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%
158 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%
159 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%
160 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%
161 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%
162 Changes over the 2010-11 Recurring Base																
163 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)
164 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
165 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
166 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
167 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
168 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%
169 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%
170 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%
171 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%
172 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%
173 Changes over the 2010-11 Recurring Base less FRS Reduction																
174 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)
175 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
176 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
177 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
178 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
179 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%
180 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%
181 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%
182 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%
183 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
Fiscal Year 2011-2012

Attachment B

<u>Special Categories:</u>										Total E&G and Special Categories
	UNIVERSITIES	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER		
2010-2011 Budget										
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
Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0			\$230,671,087
Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169			\$1,303,692,374
Phosphate Research TF	\$7,312,164	\$0	\$0	\$0	\$0	\$0	\$0			\$7,312,164
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
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										
General Revenue	\$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
Elimination of Agency Payall - Effective 7/1/2010										
General Revenue	(\$482,530)	(\$26,206)	(\$16,259)	(\$12,086)	(\$6,240)	(\$3,274)	(\$2,890)			(\$549,485)
Phosphate Research TF	(\$341)									(\$341)
Life Insurance Adjustment - Effective 12/1/2010										
General Revenue	(\$732,380)	(\$35,942)	(\$27,246)	(\$26,688)	(\$12,486)	(\$7,653)	(\$6,927)			(\$849,322)
Phosphate Research TF	(\$709)									(\$709)
Casualty Insurance Premium										
General Revenue	\$3,213,725	\$254,836	\$332,039	\$83,965	(\$7,236)					\$3,877,329
Phosphate Research TF	\$13,909									\$13,909
2010-2011 Budget - After Adjustments										
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
Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0			\$230,671,087
Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169			\$1,303,692,374
Phosphate Research TF	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0			\$7,330,654
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
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										
Federal Grants - Discr.	\$0							(\$1,775,400)		(\$1,775,400)
Federal Stabilization Funds										
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										
General Revenue	(\$2,000,000)									(\$2,000,000)
New College Academic Infrastructure										
General Revenue	(\$500,000)									(\$500,000)
IHMC/State University Partnership Initiative - UCF										
General Revenue	(\$90,000)									(\$90,000)
Restore Recurring Reduction as Non-Recurring										
General Revenue	(\$12,220,697)									(\$12,220,697)
New Florida Initiative										
General Revenue	(\$10,000,000)									(\$10,000,000)
Lou Frey Institute of Politics and Government										
General Revenue	(\$400,000)									(\$400,000)
Center for Ethics and Professionalism										
General Revenue	(\$1,000,000)									(\$1,000,000)
Targeted Student Assistance										
General Revenue	(\$5,125,000)									(\$5,125,000)
Federal Grants - Discr.	(\$867,203)									(\$867,203)
Medical Program Support										
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										
General Revenue	\$0		(\$1,000,000)							(\$1,000,000)
Institute for Human and Machine Cognition										
Federal Grants - Discr.	\$0							(\$492,500)		(\$492,500)
State Research Commercialization Grant										
General Revenue	\$0							(\$2,000,000)		(\$2,000,000)
2010-2011 Non-Recurring Issues										
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)
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)
2010-2011 Recurring Budget										
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
Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0			\$230,671,087
Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169			\$1,303,692,374
Phosphate Research TF	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0			\$7,330,654
Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
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
2010-2011 Annualization - Health Insurance - 5 months										
General Revenue	\$5,872,847	\$332,596	\$194,154	\$152,944	\$74,179	\$40,040	\$33,169			\$6,699,929
Phosphate Research TF	\$4,022									\$4,022
2010-2011 Annualization - Life Insurance - 5 months										
General Revenue	(\$523,129)	(\$25,673)	(\$19,461)	(\$19,063)	(\$8,919)	(\$5,466)	(\$4,948)			(\$606,659)
Phosphate Research TF	(\$506)									(\$506)
2010-2011 Annualization - PO&M Phased-In Facilities										
General Revenue	\$3,410,103	\$144,672	\$139,788							\$3,694,563
2010-2011 Annualization - Fall 2010 Fees										
Student Fees TF	\$13,641,083			\$257,885						\$13,898,968
2011-2012 Base Budget										
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
Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0			\$230,671,087
Student Fees TF	\$1,233,816,638	\$0	\$32,075,356	\$37,307,931	\$10,207,063	\$2,317,185	\$1,867,169			\$1,317,591,342
Phosphate Research TF	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$0			\$7,334,170
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
Change-in-Mix/Incidental Technical Adjustments										
Student Fees TF	(\$19,147,175)		\$92,301	(\$32,036)		(\$115,186)	\$123,255			(\$19,078,841)
Technical Adjustment - Budget Realignment to Estimated 2010-11 FTE										
Student Fees TF	\$57,454,304			\$5,734,421						\$63,188,725
Budget Reduction Allocation										
General Revenue	(\$149,195,039)	(\$450,212)	(\$371,129)							(\$150,016,380)
Restore Non-recurring										
General Revenue	\$30,391,052									\$30,391,052
Ed Enhancement	\$23,252,998									\$23,252,998
Moffitt Cancer Center and Research Institute										

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

Attachment B

<u>Special Categories:</u>		UNIVERSITIES	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	Total E&G and Special Categories
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
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 Additions 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%

**State University System
2011-2012 Funded Enrollment Plan
Educational & General**

Attachment C

University / Level			2010-2011 Current GAA Funded Enrollment	2010-2011 Changes to Reflect Est. Actual Enrollments	2011-2012 Enrollment Growth/changes	2011-2012 Medical School Growth	2011-2012 Proposed GAA Funded Enrollment
1	UF	Lower	10,182	(458)			9,724
2		Upper	13,258	(54)			13,204
3		Sub Tot	23,440	(512)	0		22,928
4		Grad I	3,824	(1,376)			6,381
5		Grad II	2,933	1,000			
6		Non-resident	4,049	(269)			3,780
7		Total	34,246	(1,157)	0		33,089
8	FSU	Lower	9,327	514			9,841
9		Upper	10,713	930			11,643
10		Sub Tot	20,040	1,444	0		21,484
11		Grad I	2,482	(790)			4,308
12		Grad II	1,797	819			
13		Non-resident	2,483	(368)			2,115
14		Total	26,802	1,473	0		27,907
15	FAMU	Lower	3,601	738			4,339
16		Upper	2,868	(219)			2,649
17		Sub Tot	6,469	519	0		6,988
18		Grad I	651	(175)			1,288
19		Grad II	627	185			
20		Non-resident	1,119	(301)			818
21		Total	8,866	228	0	0	9,094
22	USF	Lower	9,275	(192)			9,083
23		Upper	12,777	843			13,620
24		Sub Tot	22,052	651	0		22,703
25		Grad I	3,185	(296)			3,686
26		Grad II	622	175			
27		Non-resident	1,302	280			1,582
28		Total	27,161	810	0		27,971
29	FAU	Lower	4,461	939			5,400
30		Upper	7,910	325			8,235
31		Sub Tot	12,371	1,264	0		13,635
32		Grad I	1,764	(49)			2,002
33		Grad II	194	93			
34		Non-resident	910	31			941
35		Total	15,239	1,339	0		16,578
36	UWF	Lower	1,886	347			2,233
37		Upper	3,232	236			3,468
38		Sub Tot	5,118	583	0		5,701
39		Grad I	599	79			750
40		Grad II	54	18			
41		Non-resident	444	164			608
42		Total	6,215	844	0		7,059
43	UCF	Lower	10,306	1,086			11,392
44		Upper	16,000	3,997			19,997
45		Sub Tot	26,306	5,083	0		31,389
46		Grad I	2,627	381			3,631
47		Grad II	379	244			
48		Non-resident	1,528	63			1,591
49		Total	30,840	5,771	0		36,611
50	FIU	Lower	7,860	147			8,007
51		Upper	11,682	1,334			13,016
52		Sub Tot	19,542	1,481	0		21,023
53		Grad I	2,588	54			3,992
54		Grad II	818	532			
55		Non-resident	2,138	43			2,181
56		Total	25,086	2,110	0	0	27,196
57	UNF	Lower	3,530	226			3,756
58		Upper	5,244	123			5,367
59		Sub Tot	8,774	349	0		9,123
60		Grad I	851	(44)			933
61		Grad II	125	1			

	University / Level		2010-2011 Current GAA Funded Enrollment	2010-2011 Changes to Reflect Est. Actual Enrollments	2011-2012 Enrollment Growth/changes	2011-2012 Medical School Growth	2011-2012 Proposed GAA Funded Enrollment
62	FGCU	Non-resident	250	(18)			232
63		Total	10,000	288	0		10,288
64		Lower	2,224	1,208			3,432
65		Upper	2,319	798			3,117
66		Sub Tot	4,543	2,006	0		6,549
67		Grad I	510	132			724
68		Grad II	10	72			
69		Non-resident	310	67			377
70		Total	5,373	2,277	0		7,650
71	NCF	Lower	124	2			126
72		Upper	419	30			449
73		Sub Tot	543	32	0		575
74		Grad I	0				0
75		Grad II	0				
76		Non-resident	113	(3)			110
77		Total	656	29	0		685
78	TOTAL	Lower	62,776	4,557	0	0	67,333
79		Upper	86,422	8,343	0	0	94,765
80		Sub Tot	149,198	12,900	0	0	162,098
81		Grad I	19,081	(2,084)	0	0	27,695
82		Grad II	7,559	3,139	0	0	
83		Non-resident	14,646	(311)	0	0	14,335
84		Total	190,484	13,644	0	0	204,128
85	USF - HSC	Lower	103	310			413
86		Upper	584	337			921
87		Sub Tot	687	647	0		1,334
88		Grad I	495	361			1,037
89		Grad II	232	(51)			
90		Non-resident	98	113			211
91		Total	1,512	1,070	0		2,582
92	E&G Total	Lower	62,879	4,867	0	0	67,746
93		Upper	87,006	8,680	0	0	95,686
94		Sub Tot	149,885	13,547	0	0	163,432
95		Grad I	19,576	(1,723)	0	0	28,732
96		Grad II	7,791	3,088	0	0	
97		Non-resident	14,744	(198)	0	0	14,546
98		Total	191,996	14,714	0	0	206,710
99	USF-Med	Med	480		0		480
100		Non-resident	0		0		0
101		Pharmacy	0			50	50
102		Total	480		0		530
103	UF-HSC	Med	513		0		513
104		Vet Med	332		0		332
105		Dent	321		0		321
106		Non-resident	23		0		23
107		Total	1,189		0	0	1,189
108	FSU-MS	Med	480		0		480
109		Non-resident					
110	UCF-MS	Med	100			60	160
111		Non-resident				20	20
112	FIU-MS	Med	80			64	144
113		Non-resident				16	16
114	FAU-MS	Med	0			115	115
115		Non-resident				13	13
116							
117	Grand Total		194,325	14,714	0	338	209,377

State University System

Proviso, Required Reports and Other Issues

Proviso Language:

1. **Florida Resident Access Grant** - \$80.7M is provided for tuition assistance to support 35,529 qualified Florida residents at \$2,149 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students.
2. **Tuition Increases Per Proviso** -
 - a. 8% undergraduate tuition increase. Beginning with the Fall 2010 semester, undergraduate tuition is established at \$103.32 per credit hour for the 2011-2012 fiscal year – an increase of \$7.65 (from \$95.67 to \$103.32);
 - b. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes.
3. **Tuition Proviso** - General revenue funds provided to each of the universities are contingent upon each university complying with the tuition and fee policies established in the proviso language and included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.
4. **Student Fee Trust Fund Appropriation** - Universities must limit the expenditure of student tuition and fees to the amounts indicated in the appropriations bill. Proviso in the appropriations bill states:
 - a. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided in the specific appropriation act. If a court finds that this restriction is invalid, the moneys shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.
5. **Florida Center for Library Automation - University of Florida** - 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).

Reports Required per Proviso:

6. Budget Realignment of Actual FTE –

- a. 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.
- b. 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.

**Fixed Capital Outlay
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The following is a brief summary of the 2011-12 General Appropriations Act as it pertains to the Board of Governors, State University System of Florida, Fixed Capital Outlay:

- 1) A total of \$43,490,167 was provided for 2011-12 Fixed Capital Outlay Projects (PECO). \$109,259,706 had been requested.
- 2) A total of \$13,848,000 was provided for Facilities Maintenance, Repair, Renovation and Remodeling (PECO).
- 3) A total of \$0 was provided for the Alec P. Courtelis Facility Enhancement Challenge Grant Program. \$89,240,181 had been requested
- 4) A total of \$27,282,443 was provided, as requested for Debt Service on University Bonds.

A total of \$0 was provided for Concurrency. \$30,000,000 had been requested. The
- 5) Concurrency Trust Fund, which had a zero balance, was formally terminated.
- 6) All requested authorizations for the Construction of Facilities from Non-Appropriated Sources which require General Revenue to Operate and Maintain were approved.
- 7) All requested authorizations to sell bonds were approved.
- 8) All Re-Appropriation requests were approved.

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

Univ.	Project	Board Revised Request 1/20/2011 ²	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)	10,384,545	8,311,740		4,632,675	5,297,085	5,297,085	
	Lake Nona Research and Academic Facility						6,000,000	
	TOTAL	10,384,545	8,311,740	0	4,632,675	5,297,085	11,297,085	0
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	4,440,678	2,867,786		2,408,666	1,827,644	1,827,644	1,827,644
	Applied Sciences Building (ce)	6,000,000	6,000,000				6,000,000	
	TOTAL	10,440,678	8,867,786	0	2,408,666	1,827,644	7,827,644	1,827,644
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	5,600,000	3,161,407		3,037,493	2,014,769	2,014,769	
	Pharmacy Phase II (ce)	8,395,000	8,395,000					
	TOTAL	13,995,000	11,556,407	0	3,037,493	2,014,769	2,014,769	0
USF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	4,000,000	4,000,000		2,169,638	2,549,206	2,549,206	
	Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (pce)	300,000	300,000		162,723		162,723	
	USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (pce)	320,000	320,000		173,571		173,571	
	Interdisciplinary Science Teaching & Research Facility (ce)	10,037,240	10,037,240					
	USF Polytechnic New Campus Phase I (ce) (Restores veto)	6,000,000	20,000,000			35,000,000	35,000,000	35,000,000
	USF Health School of Pharmacy @ Polytechnic (Restores veto)					10,000,000	10,000,000	
	USF Polytechnic Interdisciplianry Center for Excellence (Restores veto)					1,000,000	1,000,000	
	TOTAL	20,657,240	34,657,240	0	2,505,932	48,549,206	48,885,500	35,000,000
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	6,223,066	5,101,923		3,375,450	3,251,463	3,251,463	
	FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (pce)	2,000,000	2,000,000					
	TOTAL	8,223,066	7,101,923	0	3,375,450	3,251,463	3,251,463	0
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	3,915,412	2,779,028		2,123,757	1,771,079	1,771,079	1,771,079
	TOTAL	3,915,412	2,779,028	0	2,123,757	1,771,079	1,771,079	1,771,079
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	6,275,896	3,574,138		3,404,105	2,277,804	2,277,804	
	Classroom Building II (ce)	5,241,445	5,241,445				5,241,445	
	Physics Building (Restores veto)					7,755,790	3,877,895	
	Engineering Building (Restores veto)					7,241,445	3,620,723	
	Interdisc. Research and Incubator Fac.						6,328,564	
	TOTAL	11,517,341	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 1/20/2011 ²	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)	4,977,531	2,630,754		2,699,860	1,676,584	1,676,584	1,676,584
	Student Academic Support Center (ce)	7,000,000	7,000,000					
	Satellite Chiller Plant (Restores veto)					7,000,000	6,000,000	
	TOTAL	11,977,531	9,630,754	0	2,699,860	8,676,584	7,676,584	1,676,584
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	3,704,406	3,094,758		2,009,305	1,972,294	1,972,294	
	Dining, Administrative and Academic Building (pce)	3,000,000	3,000,000					
	TOTAL	6,704,406	6,094,758	0	2,009,305	1,972,294	1,972,294	0
FGCU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	2,400,000	2,400,000		2,401,783	1,529,524	1,529,524	1,529,524
	Classrooms/Offices/Labs Academic 8 (ce)	4,500,000	4,500,000				4,500,000	
	Innovation Hub Research (Restores Veto)					5,000,000	5,000,000	
	TOTAL	6,900,000	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	2,644,487		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	2,644,487	0	2,684,395	8,783,306	6,335,336	1,685,336
	SUB TOTAL	107,359,707	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	1,900,000					
	TOTAL	109,259,707	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	\$ 20,333,480	13,597,389	13,848,000	13,848,000	13,848,000
GRAND TOTAL		129,593,187	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.

STATE UNIVERSITY SYSTEM OF FLORIDA
Remodeling/Renovation/Repair/Maintenance Formula Funds
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

		Board Request 1/20/2011		Governor's Recommended Budget		Proposed House Bill		Proposed Senate Bill		Conference Report on House Bill		Final Appropriations (After Veto)
From PECO cash	\$	20,333,480	*	\$ 22,333,480	\$	13,597,389	\$	13,848,000	\$	13,848,000	\$	13,848,000
UF	38.71%				\$	5,263,549.28	\$	5,360,560.80	\$	5,360,560.80	\$	5,360,560.80
FSU	15.48%				\$	2,104,875.82	\$	2,143,670.40	\$	2,143,670.40	\$	2,143,670.40
FAMU	5.60%				\$	761,453.78	\$	775,488.00	\$	775,488.00	\$	775,488.00
USF	14.51%				\$	1,972,981.14	\$	2,009,344.80	\$	2,009,344.80	\$	2,009,344.80
FAU	5.60%				\$	761,453.78	\$	775,488.00	\$	775,488.00	\$	775,488.00
UWF	2.83%				\$	384,806.11	\$	391,898.40	\$	391,898.40	\$	391,898.40
UCF	4.37%				\$	594,205.90	\$	605,157.60	\$	605,157.60	\$	605,157.60
FIU	8.05%				\$	1,094,589.81	\$	1,114,764.00	\$	1,114,764.00	\$	1,114,764.00
UNF	3.26%				\$	443,274.88	\$	451,444.80	\$	451,444.80	\$	451,444.80
FGCU	0.98%				\$	133,254.41	\$	135,710.40	\$	135,710.40	\$	135,710.40
NCF	0.61%				\$	82,944.07	\$	84,472.80	\$	84,472.80	\$	84,472.80
	<u>100.00%</u>				\$	<u>13,597,389.00</u>	\$	<u>13,848,000.00</u>	\$	<u>13,848,000.00</u>	\$	<u>13,848,000.00</u>

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

STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courtelis Facility Enhancement Challenge Grant Program List
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

Univ	Project	Board Request State Matching 01/20/11	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
FGCU	Environmental Demonstration Lab (P,C,E)	\$1,000,000					
FGCU	Engineering (E)	\$596,000					
FIU	Stadium/ Student Academic meeting rooms (C,E)	\$1,026,240					
FIU	College of Law (E)	\$304,444					
FIU	Intl. Hur. Ctr. Wall of Wind Test Fac, Ph II (E)	\$100,000					
FIU	College of Nursing & Health Sciences Laboratory (E)	\$163,618					
FIU	Hospitality Mgmt. Carnival Student Center (P,C,E)	\$500,000					
FIU	Engineering Center Lab (E)	\$25,000					
FIU	Hospitality Mgmt. Beverage Management Center (P,C,E)	\$1,782,318					
FIU	Graduate School of Business Phase I (E)	\$411,406					
FIU	Patricia and Phillip Frost Art Museum (C,E)	\$97,000					
FIU	Broad Auditorium, Social Sciences Phase I (P,C,E)	\$258,601					
FIU	Stocker Astrophysics Center (P,C,E)	\$637,320					
FSU	College of Music Teaching Improvements (P,C,E)	\$1,793,597					
FSU	Ringling Circus Museum (P,C,E)	\$694,763					
FSU	Center for Asian Art (P,C,E)	\$4,100,000					
FSU	Student Success Center(P,C,E)	\$494,349					
FSU	College of Medicine Clinic Improvements (P,C,E)	\$2,000,000					
FSU	College of Educ.Multipurpose Teaching (P,C,E)	\$1,000,000					
FSU	Panama City Academic Center (E)	\$453,150					
FSU	Ringling Circus Museum Library Improv. (P,C,E)	\$7,645					
UCF	Burnett Bio-Medical Science Center (C,E)	\$2,528,605					
UCF	Arts Complex II Enhancement (P,C)	\$500,000					
UCF	Medical School Library (P,C,E)	\$4,000,000					
UCF	Morgridge National Reading Center (P,C)	\$2,068,685					

STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courtelis Facility Enhancement Challenge Grant Program List
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

Univ	Project	Board Request State Matching 01/20/11	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UCF	Psychology (E)	\$86,540					
UCF	Engineering III Enhancement (E)	\$2,384,463					
UCF	Alumni Center/John & Martha Hitt Library (E)	\$8,249					
UCF	Optics and Photonics Enhancement (E)	\$69,735					
UCF	Careeer Services & Experiential Learning (E)	\$196,950					
UCF	Physical Science Building (E)	\$1,150					
UF	Graduate Studies Building (P,C,E)	\$9,824,124					
UF	Harn Museum (P,C,E)	\$10,043,260					
UF	Health Science Center Archive Room (P,C,E)	\$100,100					
UF	Pediatric Dentistry (P,C,E)	\$707,056					
UF	Chemical Engineering Building Phase I (P,C,E)	\$3,073,541					
UF	Proton Beam VI (P,C,E)	\$475,000					
UF	Periodontology (P,C,E)	\$483,115					
UF	Extension Professional Development Center (P,C,E)	\$600,000					
UF	Trial Advocacy Center Phase III (P,C,E)	\$1,470,550					
UF	Pharmacy Building Apopka/Orlando (P,C,E)	\$1,232,574					
UF	Conference Room/ REC, Ona (P,C,E)	\$40,000					
UF	Mid-Florida REC Multi-purpose (P,C,E)	\$203,500					
UF	Weil Hall (Renov.) (P,C,E)	\$200,000					
UF	Graduate Studies Building Phase II (P,C,E)	\$868,693					
UF	Computer Science Engineering (P,C,E)	\$75,000					
UNF	Science and Engineering Building #50 (E)	\$344,416					
UNF	Diability Resources Center (E)	\$100,000					
UNF	Hidden Lake Project (E)	\$50,000					
USF	USF Health Major renovation/Remodeling/Addition	\$2,192,163					
USF	Health - ByrdSuncoast 5th Floor Build-Out (P,C,E)	\$1,447,873					
USF	Medical Office Building North Clinic (C,E)	\$3,180,424					
USF	Nursing Expansion (E)	\$63,000					
USF	Joint Military Leadership Center (E)	\$67,084					

STATE UNIVERSITY SYSTEM OF FLORIDA
Alec P. Courtelis Facility Enhancement Challenge Grant Program List
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

		Board Request State Matching 01/20/11	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
Univ	Project	\$	\$	\$	\$	\$	\$
USF	USF Polytechnic I-4 Campus Phase I-B (P,C,E)	\$10,634,108					
USF	USF Polytec Intedisc. Center for Wellness Res.(P,C)	\$3,500,000					
USF	USF Polytec PH II-A High Tech Bus.Incubator (P,C)	\$700,000					
USF	School of Music at the College of Arts(E)	\$833,772					
UWF	Maritime Museum & Educational Center Ph I (P,C,E)	\$3,441,000					
UWF	Maritime Museum & Educational Center Ph II (P,C,E)	\$4,000,000					
		\$89,240,181	\$0	\$0	\$0	\$0	\$0

**STATE UNIVERSITY SYSTEM OF FLORIDA
Capital Improvement Fee Trust Fund
Debt Service Appropriation Request
for 2011-2012 Fixed Capital Outlay Legislative Budget Request**

	Board Request 2011-2012	Governor's Recommended Budget	Proposed House	Proposed Senate	Conference Report on House Bill	Final Appropriations (After Veto)
Fixed Capital Outlay Debt Service From Capital Improvement Fee Trust Fund	\$27,960,000	\$27,959,954		\$27,282,443	\$ 27,282,443	\$ 27,282,443

STATE UNIVERSITY SYSTEM OF FLORIDA
Concurrency Trust Fund
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

		Board Request 2011-2012	Governor's Recommended Budget	Proposed House	Proposed Senate	Conference Report on House Bill	Final Appropriations (After Veto)
SUS Concurrency Requirements	\$	30,000,000 *	\$0	\$0	\$0	\$0	\$0

*Amount corresponds to the 2011-2012 Schedule I projected unreserved fund balance.

STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

Univ.	Board Requested Project	Governor's Recommended Budget	Proposed House	Proposed Senate	Conference Report on House Bill	Final Appropriations (After Veto)
UF	Minor Projects for UF Fac.		Section 11	Section 12	Section 11	Section 11
UF/HSC	Minor Projects for HSC Fac.		Section 11	Section 12	Section 11	Section 11
UF/IFAS	Minor Projects for IFAS Fac.		Section 11	Section 12	Section 11	Section 11
UF	Clinical Translational Research Building Expansion		Section 11	Section 12	Section 11	Section 11
FSU	Minor Projects for FSU Fac.		Section 11	Section 12	Section 11	Section 11
FSU	Free Electron Laser Laboratory		Section 11	Section 12	Section 11	Section 11
FSU	Fine Arts Research Building		Section 11	Section 12	Section 11	Section 11
FSU	School of Visual Arts Annex		Section 11	Section 12	Section 11	Section 11
FSU	College of Motion Picture, TV/Recording Arts Studio		Section 11	Section 12	Section 11	Section 11
UCF	Bio-Medical Science Center II		Section 11	Section 12		
UCF	MMAE (Mechanical, Material & Aerospace Eng.)		Section 11	Section 12	Section 11	Section 11

STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
and General Revenue Funds to Operate and Maintain
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

Univ.	Board Requested Project	Governor's Recommended Budget	Proposed House	Proposed Senate	Conference Report on House Bill	Final Appropriations (After Veto)
UCF	Pegasus Health		Section 11	Section 12	Section 11	Section 11
UCF	Biology Field Research Center		Section 11	Section 12	Section 11	Section 11
USF	Sun Dome Arena Renovation, Academic Classroom		Section 11	Section 12	Section 11	Section 11
USF	Center for Advanced Medical Learning & Simulation		Section 11	Section 12	Section 11	Section 11
USF	Dali Museum Acquisition		Section 11	Section 12	Section 11	Section 11
FIU	Building MB03 (Formerly Miami Beach Women's Club)		Section 11	Section 12	Section 11	Section 11
FIU	Mixed Use Auxiliary Buidling				Section 11	Section 11
UWF	School of Allied Health & Life Sciences		Section 11	Section 12	Section 11	Section 11
NCF	Roberston Hall Renovation/Remodeling		Section 11	Section 12	Section 11	Section 11

STATE UNIVERSITY SYSTEM OF FLORIDA
Fixed Capital Outlay Projects Requiring Legislative Approval
for Financing and Acquisition of Facilities
for 2011-2012 Fixed Capital Outlay Legislative Budget Request

Univ.	Board Requested Project	Governor's Recommended Budget	Proposed House	Proposed Senate	Conference Report on House Bill	Final Appropriations (After Veto)
UF	University Athletic Association (UAA) Projects		Section 9	Section 11	Section 10	Section 10
FSU	Research & Development Facility-Number Four		Section 9	Section 11	Section 10	Section 10
FSU	Italian Study Center		Section 9	Section 11	Section 10	Section 10
FSU	Free Electron Laser Laboratory		Section 9	Section 11	Section 10	Section 10
USF	Tennis Complex		Section 9	Section 11	Section 10	Section 10
UCF	Strategic Land & Property Purchase		Section 9	Section 11	Section 10	Section 10
UCF	Brighthouse Networks Tower Expansion		Section 9	Section 11	Section 10	Section 10
UCF	Academic Center		Section 9	Section 11	Section 10	Section 10
UCF	Athletics Facility Expansion		Section 9	Section 11	Section 10	Section 10
FIU	Department of Health/Public Health Building		Section 9	Section 11	Section 10	Section 10

STATE UNIVERSITY SYSTEM OF FLORIDA
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Univ.	Board Requested Project	Governor's Recommended Budget	Proposed House	Proposed Senate	Conference Report on House Bill	Final Appropriations (After Veto)
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STATE UNIVERSITY SYSTEM OF FLORIDA
Summary of Reappropriation of Funds by University, Fund Source, and Project
for 2010-2011 Fixed Capital Outlay Legislative Budget Request

Univ.	Section Number	Board Original Requested Project	Original Funding Source	Description
<u>Reappropriations</u>				
UNF	<u>Appropriated in</u> Section 20, Chapter 2010-152, LOF and <u>Reappropriated in</u> Section 9, Chapter 2011-069, LOF	Science & Humanities Bldg Phase II and the Disability Resource Center	PECO	The unexpended balance of \$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.

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



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Florida Atlantic University
Florida Gulf Coast University
Florida International University
Florida State University
New College of Florida
University of Central Florida
University of Florida
University of North Florida
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University of West Florida

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