State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

	Main Campus:	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
1	**2011-2012 Recurring Budget**																	
2	General Revenue	$244,285,904	$216,251,120	$79,675,656	$150,983,622	$19,858,262	$10,214,773	$27,138,500	$126,673,335	$46,026,245	$191,154,688	$141,762,338	$60,055,011	$39,356,855	$13,547,589		$0	$1,366,983,898
3	Ed Enhancement	$37,988,901	$31,842,814	$11,955,878	$28,167,234	$1,303,180	$1,081,423	$491,041	$16,752,123	$6,559,435	$29,021,906	$24,713,883	$10,303,191	$5,796,734	$889,644		$0	$206,867,387
4	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
5	Phosphate Research TF	$0	$0	$0	$0	$0	$0	$7,334,170	$0	$0	$0	$0	$0	$0	$0		$0	$7,334,170
6	**TOTAL**	$574,368,746	$434,586,167	$155,723,169	$324,319,635	$36,470,408	$18,578,192	$40,366,632	$240,293,702	$93,150,175	$444,791,142	$347,856,768	$133,797,124	$95,932,127	$19,973,283		$0	$2,960,207,270
7	**2011-12 Annualization of PO&M (FY 2011-12)**																	
8	General Revenue	$3,659	$1,048,316	$225,908	$358,028								$1,213,348	$313,525				$3,162,784
9	**2011-12 Annualization of Tuition (Fall 2011)**																	
10	Student Fees TF	$2,528,974	$2,519,958	$481,940	$1,785,459				$1,130,262	$584,151	$2,048,260	$2,214,675	$732,575	$368,638				$14,394,892
11	**2011-2012 Casualty Insurance Adjustment**																	$0
12	General Revenue	($202,161)	($328,932)	$189,778	$260,247				($211,978)	($263,596)	($195,435)	$65,367	($50,538)	$87,169	($39,781)			($689,860)
13	Phosphate Research TF							$2,865										$2,865
14	**2012-2013 START-UP BUDGET**																	
15	General Revenue	$244,087,402	$216,970,504	$80,091,342	$151,601,897	$19,858,262	$10,214,773	$27,138,500	$126,461,357	$45,762,649	$190,959,253	$141,827,705	$61,217,821	$39,757,549	$13,507,808		$0	$1,369,456,822
16	Ed Enhancement	$37,988,901	$31,842,814	$11,955,878	$28,167,234	$1,303,180	$1,081,423	$491,041	$16,752,123	$6,559,435	$29,021,906	$24,713,883	$10,303,191	$5,796,734	$889,644		$0	$206,867,387
17	Student Fees TF	$294,622,915	$189,012,191	$64,573,575	$146,954,238	$15,308,966	$7,281,996	$5,402,921	$97,998,506	$41,148,646	$226,662,808	$183,595,222	$64,171,497	$51,147,176	$5,536,050		$0	$1,393,416,707
18	Phosphate Research TF	$0	$0	$0	$0	$0	$0	$7,337,035	$0	$0	$0	$0	$0	$0	$0		$0	$7,337,035
19	**TOTAL**	$576,699,218	$437,825,509	$156,620,795	$326,723,369	$36,470,408	$18,578,192	$40,369,497	$241,211,986	$93,470,730	$446,643,967	$350,136,810	$135,692,509	$96,701,459	$19,933,502		$0	$2,977,077,951
20	**Restoration of Non-Recurring Funds**																	
21	General Revenue	$3,713,473	$2,808,550	$995,677	$2,062,034	$240,346	$122,434	$217,689	$1,442,871	$592,290	$2,778,977	$2,230,466	$847,665	$588,012	$126,661			$18,767,144
22	Ed Enhancement	$19,787	$14,965	$5,305	$10,987	$1,281	$652	$1,160	$7,688	$3,156	$14,808	$11,885	$4,517	$3,133	$675			$100,000
23	**EETF Adjustment**																	
24	General Revenue	$6,492,160	$5,441,818	$2,043,215	$4,813,676	$222,709	$184,811	$83,917	$2,862,876	$1,120,983	$4,959,736	$4,223,511	$1,760,777	$990,640	$152,037			$35,352,866
25	Ed Enhancement	($6,492,160)	($5,441,818)	($2,043,215)	($4,813,676)	($222,709)	($184,811)	($83,917)	($2,862,876)	($1,120,983)	($4,959,736)	($4,223,511)	($1,760,777)	($990,640)	($152,037)			($35,352,866)
26	**Align Appropriations with Revenue Estimates**																	
27	General Revenue	($36,460,787)	($65,834,110)	($19,850,901)	($36,905,544)	($5,111,531)	($2,993,867)	($5,231,911)	($24,790,484)	($11,944,722)	($52,613,031)	($24,291,544)	($7,191,189)	($5,232,328)	($1,548,051)			($300,000,000)
28	Ed Enhancement																	
29	**Florida Institute of Oceanography**																	
30	General Revenue					$1,174,500												$1,174,500
31	**Technical Transfers**																	
32	General Revenue	$7,344,038	$997,504		$2,926,743	($386,888)	($194,929)	$31,735										$10,718,203
33	Ed Enhancement				($23,682)	$10,678	$5,397	($40,775)										($48,382)
34	Student Fees TF				($3,355,626)	$1,914,145	$816,329	$625,152										$0
35	**FRS Retirement System - Normal Costs**																	
36	General Revenue	$1,755,235	$1,331,656	$509,000	$1,027,857	$72,041	$26,905	$49,828	$531,420	$252,000	$874,082	$826,567	$336,000	$225,000	$48,000			$7,865,591
37	**Contribution Rates for ORP Programs**																	
38	General Revenue	($5,252,041)	($3,828,277)	($1,032,000)	($3,131,463)	($254,399)	($112,961)	($218,935)	($2,217,713)	($625,000)	($3,671,224)	($3,444,501)	($1,180,000)	($793,000)	($180,000)			($25,941,514)
39	**Contribution Rates for PEORP**																	
40	General Revenue	($818,087)	($614,694)	($151,884)	($570,438)	($44,139)	($34,504)	($26,828)	($318,089)	($83,889)	($545,711)	($425,102)	($186,551)	($152,525)	($19,100)			($3,991,541)
41	**PO&M for New Space**																	
42	General Revenue	$131,851	$482,659	$255,829	$1,756,303					$265,249	$981,209	$1,308,020	$245,586					$5,426,711
43	**Estimated Enrollment Alignments**																	
44	Student Fees TF	$1,170,314	$6,405,460	$2,406,842	$1,630,973				$8,612,748	$3,919,770	$11,746,797	$15,565,354	$1,281,526	$2,927,698	($28,509)			$55,638,973
45	**Carry Forward Budget Authority Adjustment**																	
46	Student Fees TF									$2,000,000			($3,500,000)					($1,500,000)
47	**Medical School Phase-in (FAU, FIU, UCF Medical Schools - USF-HSC Pharmacy)**																	
48	General Revenue								($12,921,072)									($12,921,072)
49	Student Fees TF								($1,958,000)									($1,958,000)
50	**Fall 2012 Base Undergraduate Tuition Increase (non-resident only) - 8%**																	
51	Student Fees TF	$954,779	$941,905	$504,745	$397,298				$693,304	$228,498	$1,043,950	$1,135,991	$162,147	$601,529	$220,601			$6,884,747
52	**Fall 2012 Tuition Differential Increase - 15%**																	
53	Student Fees TF	$17,303,373	$16,164,323	$4,794,026	$15,982,877				$9,600,644	$3,934,713	$22,513,975	$15,569,725	$5,902,420	$4,957,944	$535,031			$117,259,051
54	**Fall 2012 Tuition Differential Realignment per OPPAGA Model**																	
55	Student Fees TF	$3,840,020	$4,254,118	$212,178	$2,853,090				$2,761,312	$461,230	$4,618,039	$11,695,616	$1,066,948	$1,394,130	$65,294			$33,221,974
56	**Fall 2011 Tuition Differential Annualization**																	
57	Student Fees TF	$1,038,700	$1,153,600	$265,599	$1,379,259				$807,297	$337,326	$1,759,586	$1,861,530	$475,790	$258,350				$9,337,037

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

	Main Campus:	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
58	**Florida PrePaid Adjustment (no percentage increase)**																	
59	Student Fees TF	($2,168,982)	($2,570,189)	($1,090,744)	($2,108,229)				($1,350,242)	($117,803)	($1,812,177)	($3,774,744)	($523,173)	($196,454)	$401			($15,712,337)
60	**Florida Prepaid Tuition Adjustment**																	
61	Student Fees TF	($5,502,891)	($5,442,585)	($1,008,824)	($3,545,859)				($2,323,819)	($497,948)	($5,289,018)	($3,064,105)	($1,472,079)	($787,972)	($126,779)			($29,061,880)
62	**Graduate/Professional/Non-Resident Tuition Increase - 8%**																	
63	Student Fees TF	$11,541,932	$5,018,833	$1,349,154	$3,350,580				$1,503,909	$621,990	$3,195,857	$4,474,798	$761,554	$447,352				$32,265,959
64	**Transfer Library Functions to FELRC**																	
65	General Revenue	($9,718,766)																($9,718,766)
66	**Outcome Based Performance Allocation**																	
67	General Revenue																$15,000,000	$15,000,000
68	**Academic & Administrative Infrastructure**																	
69	General Revenue														$1,300,000			$1,300,000
70	**National High Magnetic Field Lab**																	
71	General Revenue		$3,300,000															$3,300,000
72	**Restore Lou Frey Institute of Politics & Government**																	
73	General Revenue										$400,000							$400,000
74	**Simulation Teaching & Research Center**																	
75	General Revenue											$500,000						$500,000
76	**Decrease in Allowable Excess HoursGraduate/Professional Tuition Increase**																	
77	General Revenue	($1,746,884)	($918,190)	($368,443)	($1,875,754)				($1,040,551)	($346,872)	($1,831,672)	($1,585,228)	($679,814)	($301,036)				($10,694,445)
78	**Phosphate Budget Authority Realignment to Cash Availability**																	
79	Phosphate Research TF							($2,300,000)										($2,300,000)
80	**USF Man/Sar Campus**																	
81	General Revenue						$2,000,000											$2,000,000
82	**USF Transfer to Florida Polytech**																	
83	General Revenue							($22,043,995)								$22,043,995		$0
84	Ed Enhancement							($367,509)								$367,509		$0
85	Student Fees TF							($6,028,073)								$6,028,073		$0
86	Phosphate Research TF							($5,037,035)								$5,037,035		$0
87	**Student Financial Assistance Adjustment**																	
88	General Revenue				($50,000)											$50,000		$0
89	**BOK Tower Educational Partnership**																	
90	General Revenue																	$0
91	**Florida Caladium Industry Research**																	
92	General Revenue																	$0
93	**Florida Horticulture Research, Science & Education**																	
94	General Revenue																	$0
95	**Animal Agriculture Industry Science & Technology**																	
96	General Revenue																	$0
97	**Tnsfr Ruskin Aquaculture Lab from Dept. of Ag**																	
98	General Revenue																	$0
99	**Increase Ruskin Aquaculture Lab**																	
100	General Revenue																	$0
101	**Workload - Add'l Operating costs**																	
102	General Revenue																	$0
103	**USF Center for Neuromusculoskeletal Research**																	
104	General Revenue																	$0
105	**USF Pharmacy**																	
106	General Revenue																	$0
107	**USF Polytechnic Teach-out at USF**																	
108	General Revenue																	$0
109	**FIU Democracy Conference**																	
110	General Revenue											$500,000						$500,000
111	**Experiential Education Curriculum - FAU/AMI**																	
112	General Revenue								$1,500,000									$1,500,000
113	**High Tech Corridor**																	
114	General Revenue										$2,000,000							$2,000,000
115	**Crop Protection Research - FSU and UF-IFAS**																	
116	General Revenue		$300,000															$300,000

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

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117	**Targeted Assistance - FAMU**																	
118	General Revenue			$5,000,000														$5,000,000
119	**Washington Center - FIU**																	
120	General Revenue											$250,000						$250,000
121	**Physical Therapy Education Partnership - UWF**																	
122	General Revenue									$1,000,000								$1,000,000
123	**Integrated Technology/Innovation Economy/Recruitment - FSU**																	
124	General Revenue		$300,000															$300,000
125	**Operational Support - UNF and FGCU**																	
126	General Revenue												$2,250,000	$2,250,000				$4,500,000
127	**Moffitt Cancer Center**																	
128	General Revenue																	
129	**Human and Machine Cognition**																	
130	General Revenue																	
131	**Florida Virtual Campus**																	
132	General Revenue																	
133	**Distance Learning - Transfer to Virtual Campus**																	
134	General Revenue																	
135	**2012-2013 Budget**																	
136	General Revenue	$209,527,594	$160,737,420	$67,491,835	$121,655,311	$15,770,901	$9,212,662	$0	$91,510,614	$35,992,688	$144,291,620	$121,919,894	$57,420,296	$37,332,312	$13,387,355	$22,093,995	$15,000,000	$1,123,344,497
137	Ed Enhancement	$31,516,528	$26,415,961	$9,917,968	$23,340,863	$1,092,430	$902,661	$0	$13,896,935	$5,441,608	$24,076,978	$20,502,257	$8,546,931	$4,809,227	$738,282	$367,509	$0	$171,566,138
138	Student Fees TF	$322,800,160	$214,937,655	$72,006,551	$163,538,600	$17,223,111	$8,098,325	$0	$116,345,659	$52,036,423	$264,439,817	$227,059,388	$68,326,629	$60,749,753	$6,202,089	$6,028,073	$0	$1,599,792,233
139	Phosphate Research TF	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,037,035	$0	$5,037,035
140	**TOTAL**	$563,844,282	$402,091,036	$149,416,354	$308,534,774	$34,086,442	$18,213,648	$0	$221,753,208	$93,470,719	$432,808,415	$369,481,539	$134,293,856	$102,891,292	$20,327,726	$33,526,612	$15,000,000	$2,899,739,903
141																		
142	**Changes over the 2011-2012 Appropriation**																	
143	General Revenue	($34,767,638)	($55,520,755)	($17,186,322)	($29,333,491)	($4,087,965)	($1,002,419)	($27,139,047)	($35,166,346)	($10,035,045)	($47,270,049)	($19,848,047)	($2,636,844)	($2,026,020)	($660,552)	$22,093,995	$15,000,000	($249,586,545)
144	Ed Enhancement	($10,196,305)	($8,243,313)	($3,036,391)	($6,894,212)	($451,773)	($301,540)	($709,343)	($4,302,122)	($1,711,785)	($7,731,732)	($6,448,374)	($2,606,313)	($1,577,175)	($278,380)	$367,509	$0	($54,121,249)
145	Student Fees TF	$30,706,219	$28,445,422	$7,914,916	$18,369,821	$1,914,145	$816,329	($5,402,921)	$19,477,415	$11,471,928	$39,825,269	$45,678,841	$4,887,707	$9,971,215	$666,039	$6,028,073	$0	$220,770,418
146	Phosphate Research TF	$0	$0	$0	$0	$0	$0	($7,334,170)	$0	$0	$0	$0	$0	$0	$0	$5,037,035	$0	($2,297,135)
147	**TOTAL**	($14,257,724)	($35,318,646)	($12,307,797)	($17,857,882)	($2,625,593)	($487,630)	($40,585,481)	($19,991,053)	($274,902)	($15,176,512)	$19,382,420	($355,450)	$6,368,020	($272,893)	$33,526,612	$15,000,000	($85,234,511)
148	General Revenue	-14.2%	-25.7%	-20.3%	-19.4%	-20.6%	-9.8%	-100.0%	-27.8%	-21.8%	-24.7%	-14.0%	-4.4%	-5.1%	-4.7%	-18.6%	0.0%	-18.2%
149	Ed Enhancement	-24.4%	-23.8%	-23.4%	-22.8%	-29.3%	-25.0%	-100.0%	-23.6%	-23.9%	-24.3%	-23.9%	-23.4%	-24.7%	-27.4%	-48.2%	0.0%	-24.0%
150	Student Fees TF	10.5%	15.3%	12.3%	12.7%	12.5%	11.2%	-100.0%	20.1%	28.3%	17.7%	25.2%	7.7%	19.6%	12.0%	11.6%	0.0%	16.0%
151	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-31.3%	0.0%	-31.3%
152	**TOTAL**	-2.5%	-8.1%	-7.6%	-5.5%	-7.2%	-2.6%	-100.0%	-8.3%	-0.3%	-3.4%	5.5%	-0.3%	6.6%	-1.3%	-17.4%	0.0%	-2.9%

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

	Special Units:	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Other	Total E&G and Special Units
1	**2011-2012 Recurring Budget**										
2	General Revenue	$1,366,983,898	$120,373,093	$96,044,224	$53,806,383	$34,052,365	$22,184,003	$26,293,035		$10,851,104	$1,730,588,105
3	Ed Enhancement	$206,867,387	$12,533,877	$5,796,416	$9,301,290	$605,115	$0	$0			$235,104,085
4	Student Fees TF	$1,379,021,815	$0	$34,618,985	$46,431,688	$10,863,626	$4,729,709	$4,711,544			$1,480,377,367
5	Phosphate Research TF	$7,334,170	$0	$0	$0	$0	$0	$0			$7,334,170
6	**TOTAL**	$2,960,207,270	$132,906,970	$136,459,625	$109,539,361	$45,521,106	$26,913,712	$31,004,579		$10,851,104	$3,453,403,727
7	**2011-12 Annualization of PO&M (FY 2011-12)**										
8	General Revenue	$3,162,784	$123,298	$829,585							$4,115,667
9	**2011-12 Annualization of Tuition (Fall 2011)**										$0
10	Student Fees TF	$14,394,892			$351,990						$14,746,882
11	**2011-2012 Casualty Insurance Adjustment**										
12	General Revenue	($689,860)	$43,595	($195,555)	$20,298	$4,721		$20,867			($795,934)
13	Phosphate Research TF	$2,865									$2,865
14	**2012-2013 START-UP BUDGET**										
15	General Revenue	$1,369,456,822	$120,539,986	$96,678,254	$53,826,681	$34,057,086	$22,184,003	$26,313,902		$10,851,104	$1,733,907,838
16	Ed Enhancement	$206,867,387	$12,533,877	$5,796,416	$9,301,290	$605,115	$0	$0			$235,104,085
17	Student Fees TF	$1,393,416,707	$0	$34,618,985	$46,783,678	$10,863,626	$4,729,709	$4,711,544			$1,495,124,249
18	Phosphate Research TF	$7,337,035	$0	$0	$0	$0	$0	$0			$7,337,035
19	**TOTAL**	$2,977,077,951	$133,073,863	$137,093,655	$109,911,649	$45,525,827	$26,913,712	$31,025,446		$10,851,104	$3,471,473,207

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

	Special Units:	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Other	Total E&G and Special Units
20	**Restoration of Non-Recurring Funds**										
21	General Revenue	$18,767,144									$18,767,144
22	Ed Enhancement	$100,000									$100,000
23	**EETF Adjustment**										
24	General Revenue	$35,352,866									$35,352,866
25	Ed Enhancement	($35,352,866)									($35,352,866)
26	**Align Appropriations with Revenue Estimates**										
27	General Revenue	($300,000,000)									($300,000,000)
28	Ed Enhancement	$0									$0
29	**USF Contingency**										
30	General Revenue	$1,174,500									$1,174,500
31	**Technical Transfers**										
32	General Revenue	$10,718,203	($4,017,112)	($3,326,926)	($2,376,661)	($997,504)					$0
33	Ed Enhancement	($48,382)			$48,382						$0
34	Student Fees TF	$0									$0
35	**FRS Retirement System - Normal Costs**										
36	General Revenue	$7,865,591	$485,162	$874,604	$274,369	$62,344	$21,918	$20,433	$13,579		$9,618,000
37	**Contribution Rates for ORP Programs**										
38	General Revenue	($25,941,514)	($958,419)	($7,705,540)	($1,779,243)	($454,723)	($226,776)	($352,499)	($147,287)		($37,566,000)
39	**Contribution Rates for PEORP**										
40	General Revenue	($3,991,541)	($246,398)	($515,374)	($199,827)	($37,253)	($15,769)	($24,977)	($8,861)		($5,040,000)
41	**PO&M for New Space**										
42	General Revenue	$5,426,711	$433,374	$2,589,103							$8,449,188
43	**Estimated Enrollment Alignments**										
44	Student Fees TF	$55,638,973		$1,068,540	$2,039,288		$277,079	$274,753			$59,298,633
45	**Carry Forward Budget Authority Adjustment**										
46	Student Fees TF	($1,500,000)									($1,500,000)
47	**Medical School Phase-in (FAU, FIU, UCF Medical Schools - USF-HSC Pharmacy)**										
48	General Revenue	($12,921,072)					$1,000,000	$946,098	$12,921,072		$1,946,098
49	Student Fees TF	($1,958,000)			$1,106,596		$2,655,430	$3,812,700	$3,886,000		$9,502,726
50	**Fall 2012 Base Undergraduate Tuition Increase (non-resident only) - 8%**										
51	Student Fees TF	$6,884,747			$15,475						$6,900,222
52	**Fall 2012 Tuition Differential Increase - 15%**										
53	Student Fees TF	$117,259,051			$873,808						$118,132,859
54	**Fall 2012 Tuition Differential Realignment per OPPAGA Model**										
55	Student Fees TF	$33,221,974			$207,859						$33,429,834
56	**Fall 2011 Tuition Differential Annualization**										
57	Student Fees TF	$9,337,037			$105,070						$9,442,107
58	**Florida PrePaid Adjustment (no percentage increase)**										
59	Student Fees TF	($15,712,337)			($146,522)						($15,858,859)
60	**Florida Prepaid Tuition Adjustment**										
61	Student Fees TF	($29,061,880)			($176,340)						($29,238,221)
62	**Graduate/Professional Tuition Increase**										
63	Student Fees TF	$32,265,959		$2,775,909	$1,898,981	$709,090	$517,973	$698,904	$310,880		$39,177,696

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

	Special Units:	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Other	Total E&G and Special Units
64	**Transfer Library Functions to Virtual Campus**										
65	General Revenue	($9,718,766)									($9,718,766)
66	**Outcome Based Performance Allocation**										
67	General Revenue	$15,000,000									$15,000,000
68	**Academic & Administrative Infrastructure**										
69	General Revenue	$1,300,000									$1,300,000
70	**National High Magnetic Field Lab**										
71	General Revenue	$3,300,000									$3,300,000
72	**Decrease in Allowable Excess HoursGraduate/Professional Tuition Increase**										
73	General Revenue	($10,694,445)									($10,694,445)
74	**Restore Lou Frey Institute of Politics & Government**										
75	General Revenue	$400,000									$400,000
76	**Simulation Teaching & Research Center**										
77	General Revenue	$500,000									$500,000
78	**Phosphate Budget Authority Realignment to Cash Availability**										
79	Phosphate Research TF	($2,300,000)									($2,300,000)
80	**USF Man/Sar Campus**										
81	General Revenue	$2,000,000									$2,000,000
82	**USF Transfer to Florida Polytech**										
83	General Revenue	$0									$0
84	Ed Enhancement	$0									$0
85	Student Fees TF	$0									$0
86	Phosphate Research TF	$0									$0
87	**Student Financial Assistance Adjustment**										
88	General Revenue	$0									$0
89	**BOK Tower Educational Partnership**										
90	General Revenue	$0	$2,000,000								$2,000,000
91	**Florida Caladium Industry Research**										
92	General Revenue	$0	$417,000								$417,000
93	**Florida Horticulture Research, Science & Education**										
94	General Revenue	$0	$1,450,000								$1,450,000
95	**Animal Agriculture Industry Science & Technology**										
96	General Revenue	$0	$2,240,000								$2,240,000
97	**Tnsfr Ruskin Aquaculture Lab from Dept. of Ag**										
98	General Revenue	$0	$55,780								$55,780
99	**Increase Ruskin Aquaculture Lab**										
100	General Revenue	$0	$123,207								$123,207
101	**Workload - Add'l Operating costs**										
102	General Revenue	$0	$1,700,000								$1,700,000
103	**USF Center for Neuromusculoskeletal Research**										
104	General Revenue	$0			$500,000						$500,000
105	**USF Pharmacy**										
106	General Revenue	$0									$0
107	**USF Polytechnic Teach-out at USF**										
108	General Revenue	$0									$0

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

	Special Units:	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Other	Total E&G and Special Units
109	**FIU Democracy Conference**										
110	General Revenue	$500,000									$500,000
111	**Experiential Education Curriculum - FAU/AMI**										
112	General Revenue	$1,500,000									$1,500,000
113	**High Tech Corridor**										
114	General Revenue	$2,000,000									$2,000,000
115	**Crop Protection Research - FSU and UF-IFAS**										
116	General Revenue	$300,000	$700,000								$1,000,000
117	**Targeted Assistance - FAMU**										
118	General Revenue	$5,000,000									$5,000,000
119	**Washington Center - FIU**										
120	General Revenue	$250,000									$250,000
121	**Physical Therapy Education Partnership - UWF**										
122	General Revenue	$1,000,000									$1,000,000
123	**Integrated Technology/Innovation Economy/Recruitment - FSU**										
124	General Revenue	$300,000									$300,000
125	**Operational Support - UNF and FGCU**										
126	General Revenue	$4,500,000									$4,500,000
127	**Moffitt Cancer Center**										
128	General Revenue	$0								$1,462,549	$1,462,549
129	**Human and Machine Cognition**										
130	General Revenue	$0								$1,281,320	$1,281,320
131	**Florida Virtual Campus**										
132	General Revenue	$0								$10,963,647	$10,963,647
133	**Distance Learning - Transfer to Virtual Campus**										
134	General Revenue	$0								($278,859)	($278,859)
135	**2012-2013 Budget**										
136	General Revenue	$1,123,344,497	$124,922,580	$88,594,121	$50,245,319	$32,629,950	$22,963,376	$26,902,957	$12,778,503	$24,279,761	$1,506,661,064
137	Ed Enhancement	$171,566,138	$12,533,877	$5,796,416	$9,349,672	$605,115	$0	$0	$0	$0	$199,851,218
138	Student Fees TF	$1,599,792,233	$0	$38,463,434	$52,707,893	$11,572,716	$8,180,191	$9,497,901	$4,196,880	$0	$1,724,411,248
139	Phosphate Research TF	$5,037,035	$0	$0	$0	$0	$0	$0	$0	$0	$5,037,035
140	**TOTAL**	$2,899,739,903	$137,456,457	$132,853,971	$112,302,884	$44,807,781	$31,143,567	$36,400,858	$16,975,383	$24,279,761	$3,435,960,565
141											
142	**Changes over the 2011-2012 Appropriation**										
143	General Revenue	($249,586,545)	$4,549,487	($7,450,103)	($3,811,064)	($1,422,415)	$779,373	$609,922	$12,778,503	$12,665,031	($230,887,811)
144	Ed Enhancement	($54,121,249)	$0	$0	$48,382	$0	$0	$0	$0	$0	($54,072,867)
145	Student Fees TF	$220,770,418	$0	$3,844,449	$6,276,205	$709,090	$3,450,482	$4,786,357	$4,196,880	$0	$244,033,881
146	Phosphate Research TF	($2,297,135)	$0	$0	$0	$0	$0	$0	$0	$0	($2,297,135)
147	**TOTAL**	($85,234,511)	$4,549,487	($3,605,654)	$2,513,523	($713,325)	$4,229,855	$5,396,279	$16,975,383	$12,665,031	($43,223,932)
148	General Revenue	-18.2%	3.8%	-7.8%	-7.1%	-4.2%	3.5%	2.3%			-13.3%
149	Ed Enhancement	-24.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%			-21.3%
150	Student Fees TF	16.0%	0.0%	11.1%	13.5%	6.5%	73.0%	101.6%			16.5%
151	Phosphate Research TF	-31.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			-31.3%
152	**TOTAL**	-2.9%	3.4%	-2.6%	2.3%	-1.6%	15.7%	17.4%			-1.2%