

State University System of Florida and the Board of Governors' General Office  
 Detail by Appropriation Category  
 2012-13 Budget Summary

Appropriation Category	2011-12 Total Appropriation	Non-recurring Appropriation	2011-12 Recurring Appropriation	2012-13 Incremental Increase	Total 2012-13 Budget	% Change Over Total Approp
<b>Core SUS Budget</b>						
1 Education & General Total	\$2,960,191,911	(\$24,767,144)	\$2,935,424,767	\$237,025,488	\$3,172,450,255	7.17%
2 Student Financial Assistance Total	\$7,140,378	\$0	\$7,140,378	\$0	\$7,140,378	0.00%
3 Risk Management Insurance - Univ	\$17,642,127	\$0	\$17,642,127	\$0	\$17,642,127	0.00%
4 Sub-Total	\$2,984,974,416	(\$24,767,144)	\$2,960,207,272	\$237,025,488	\$3,197,232,760	7.11%
<b>Special Units &amp; Other State Initiatives</b>						
7 UF - IFAS	\$131,486,671	\$0	\$131,486,671	\$529,545	\$132,016,216	0.40%
8 UF Health Center	\$134,897,167	\$0	\$134,897,167	\$4,239,422	\$139,136,589	3.14%
9 USF Health Center	\$109,479,121	(\$250,000)	\$109,229,121	\$3,497,874	\$112,726,995	2.97%
10 FSU Medical School	\$45,468,734	\$0	\$45,468,734	\$0	\$45,468,734	0.00%
11 FIU Medical School	\$31,004,579	\$0	\$31,004,579	\$4,589,189	\$35,593,768	14.80%
12 UCF Medical School	\$26,913,712	\$0	\$26,913,712	\$3,932,509	\$30,846,221	14.61%
13 Cancer Center Operations	\$9,583,007	(\$468,626)	\$9,114,381	\$2,900,000	\$12,014,381	25.37%
14 Challenge Grants	\$0	\$0	\$0	\$282,551,025	\$282,551,025	NA
15 IHMC*	\$1,457,864	\$0	\$1,457,864	\$3,000,000	\$4,457,864	205.78%
16 Distance Learning Consortium	\$573,859	(\$295,000)	\$278,859	\$715,267	\$994,126	73.24%
17 Risk Management Insurance - Sp. Units	\$3,345,369	\$0	\$3,345,369	\$0	\$3,345,369	0.00%
18 Sub-Total	\$494,210,083	(\$1,013,626)	\$493,196,457	\$305,954,831	\$799,151,288	61.70%
19 Total	\$3,479,184,499	(\$25,780,770)	\$3,453,403,729	\$542,980,319	\$3,996,384,048	14.87%

\*Institute for Human & Machine Cognition

<b>Board of Governors' General Office</b>						
2 Salaries & Benefits	\$4,580,488	\$0	\$4,580,488	\$0	\$4,580,488	0.00%
3 Other Personal Services	\$34,373	\$0	\$34,373	\$0	\$34,373	0.00%
4 Expenses	\$775,776	\$0	\$775,776	(\$6,905)	\$768,871	-0.89%
5 Operating Capital Outlay	\$52,732	\$0	\$52,732	(\$35,000)	\$17,732	-66.37%
6 Contracted Services	\$54,982	\$0	\$54,982	\$14,823	\$69,805	26.96%
7 NW Regional Data Center	\$0	\$0	\$0	\$25,177	\$25,177	NA
8 Lease or Lease-Purchase of Equipment	\$0	\$0	\$0	\$1,905	\$1,905	NA
9 Tnsfr to DMS for HR Services	\$20,837	\$0	\$20,837	\$0	\$20,837	0.00%
10 Total	\$5,519,188	\$0	\$5,519,188	\$0	\$5,519,188	0.00%