

2011-2012
ALLOCATION
SUMMARY
and





STATE

Office of the Chancellor
325 West Gains Street, Suite 1614

| | |
|--|---|
| Narrative Summary..... | 1 |
| Allocation by Major Issue..... | 21 |
| Allocation Summary | |
| Total State Appropriations..... | 26 |
| Total University Appropriations..... | 29 |
| E&G Summary | |
| E&G Budget Entity Flowchart..... | 30 |
| University Detail by Grants & Aids and Special Catem | 10.4316 -10.306.227.9.6 ET q 1 i 215.64 427.44 12.84 289.2 reW nBT06i 143.6i TBT0 10.4.3.44 0 284 225.6 4 |

| | |
|--|-----|
| Plant Operations and Maintenance | |
| Continued Space..... | 65 |
| New Space..... | 71 |
| Student Fee Revenues | |
| Allocation of Incidental Requirements..... | 88 |
| Student Fee Calculations..... | 89 |
| Waivers..... | 107 |

**STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 ALLOCATION SUMMARY**

I. INTRODUCTION

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

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

A. Appropriated Program Component

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

| <u>Program Component Title</u> | <u>Component #</u> |
|--------------------------------|--------------------|
| 1. Education and General | 03.05.01.00.00 |
| <u>Grants & Aids</u> | <u>Category #</u> |

Allocated

1. Universities

2. Institute of Food and Agricultural Sciences - IFAS

3. UF Health Science Center - UF-HSC

4. USF Health Science Center - USF-HSC

Traditional

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

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

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

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

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

C. Institutes and Research Centers

The following is a list of Academic Infrastructure

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

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

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

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

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

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

The student tuition revenue projections reflect the 2010-11 estima

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

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

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

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

B. Cost to Continue / Base Budget Programs:

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

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

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

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

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

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

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

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

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on 64 students.

This is the first full year for the new FAU medical school.

This appropriation will provide the Center the resources required to expand the current evaluation and policy analysis

receives most of its applicants. A year-round program has been crafted and is being carried out in Orlando, St.

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

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

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

1. Prior-Year Reconciliation

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

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

2. Appropriation category / disbursements

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

3. Enrollment

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

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

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

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

Total 2011-2012

\$3,479,184,499

TOTAL BY FUND

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

Total 2011-2012

\$3,479,184,499

5. Proviso language

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

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

Special Instructions:

None

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

Special Instructions:

None.

6. Operating budgets

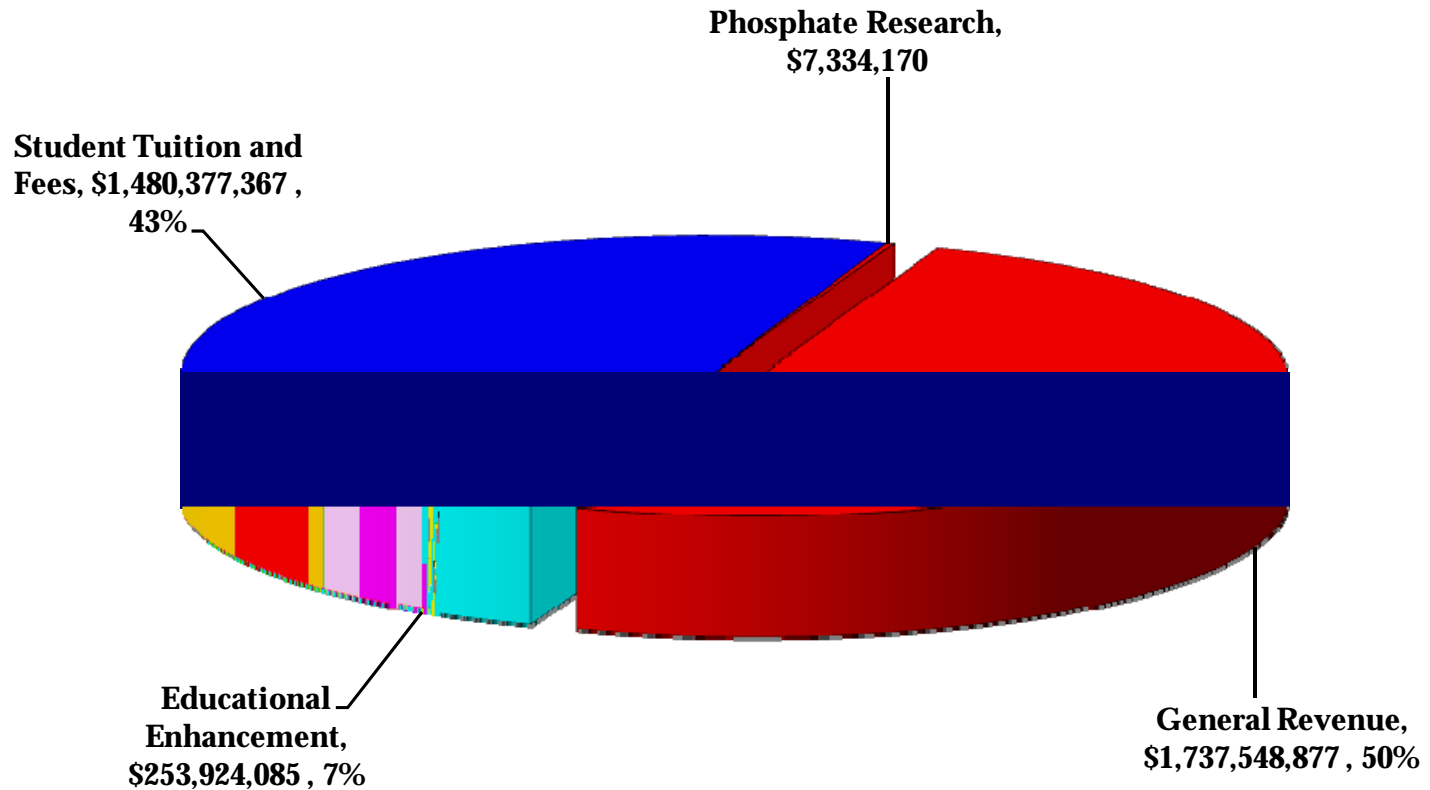
Each university and special unit shall furnish a data file of their published operating budgets to the Board Budget Office. From the data files, budgets will be published and forwarded for approval to the Board of Governors and for informational purposes to the EOG and the House and Senate Appropriations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

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

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

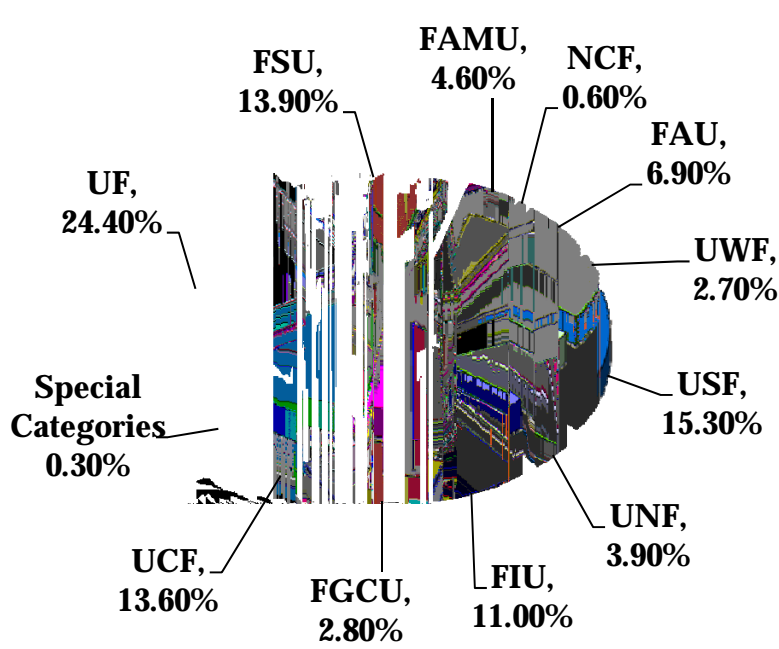
detail file will be used to support the operating budgets. The university operating budgets are to be submitted to the Chancellor by August 17, 2011.

STATE UNIVERSITY SYSTEM 2011-2012 GENERAL APPROPRIATIONS ACT OPERATING FUNDS

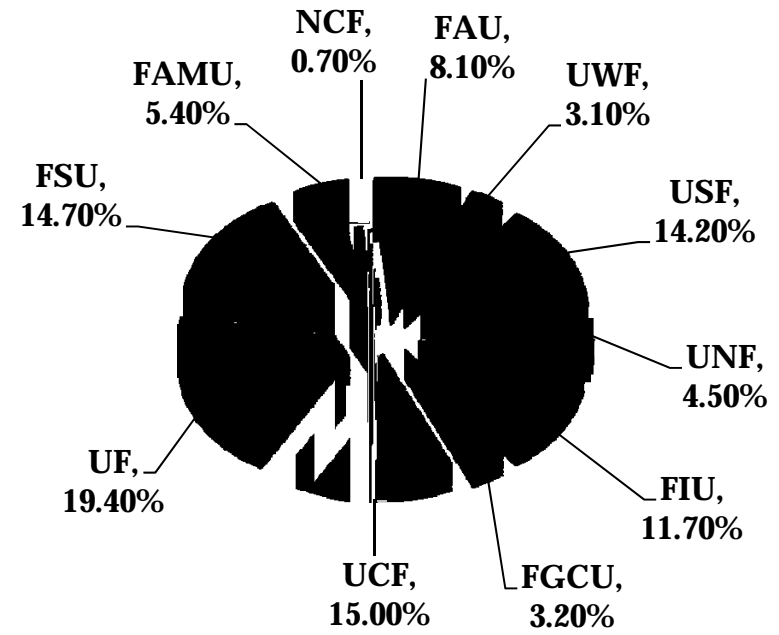


Total Appropriation: \$3,479,184,499

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

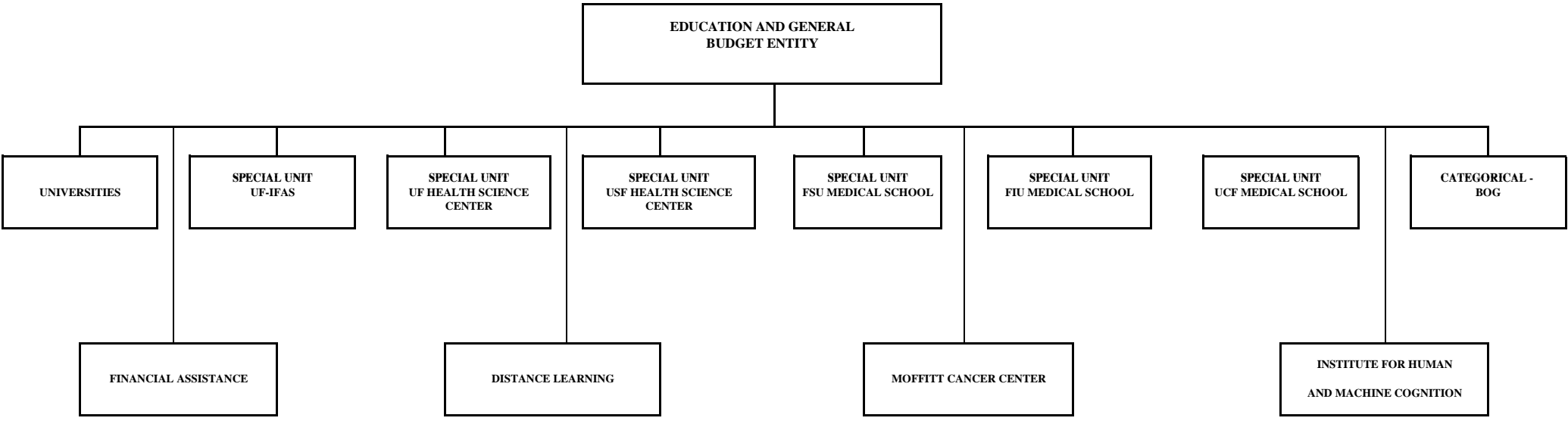


**TOTAL APPROPRIATION: \$3,479,184,499
INCLUDING SPECIAL UNITS**



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

STATE UNIVERSITY SYSTEM



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

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

State University

| | University Totals | UF-IFAS | UF-HSC | USF-HSC | FSU-MS | UCF-MS | FIU-MS | Distance Learning | Moffitt Cancer Center | Inst of Human & Mach Cogn | Total |
|--|------------------------|----------------------|----------------------|----------------------|------------|------------|------------|----------------------|--------------------------|------------------------------|------------------------|
| G/A - Educational & General | | | | | | | | | | | |
| General Revenue Fund | \$1,348,166,603 | | | | | | | | | | \$1,348,166,603 |
| Educational Enhancement TF | \$225,687,387 | | | | | | | | | | \$225,687,387 |
| Student Fees TF | \$1,379,021,815 | | | | | | | | | | \$1,379,021,815 |
| Phosphate Research TF | \$7,316,106 | | | | | | | | | | \$7,316,106 |
| Total G/A - Educational & General | \$2,960,191,911 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,960,191,911 |
| G/A - IFAS | | | | | | | | | | | |
| General Revenue Fund | \$118,952,794 | | | | | | | | | | \$118,952,794 |
| Educational Enhancement TF | \$12,533,877 | | | | | | | | | | \$12,533,877 |
| Experimental Stn Fed Grant TF | \$3,857,629 | | | | | | | | | | \$3,857,629 |
| Experimental Stn Incidental TF | \$660,000 | | | | | | | | | | \$660,000 |
| Extension Svc Fed Grant TF | \$5,443,912 | | | | | | | | | | \$5,443,912 |
| Extension Svc Incidental TF | \$1,370,000 | | | | | | | | | | \$1,370,000 |
| Total G/A - IFAS | \$0 | \$142,818,212 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$142,818,212 |
| G/A - UF Health Center | | | | | | | | | | | |
| General Revenue Fund | | | \$94,481,766 | | | | | | | | \$94,481,766 |
| Educational Enhancement TF | | | \$5,796,416 | | | | | | | | \$5,796,416 |
| Student Fees TF | | | \$34,618,985 | | | | | | | | \$34,618,985 |
| Incidental TF | | | \$3,820,000 | | | | | | | | \$3,820,000 |
| UF-HC Operations & Maintenance TF | | | \$11,000,000 | | | | | | | | \$11,000,000 |
| Total G/A - UF Health Center | \$0 | \$0 | \$149,717,167 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$149,717,167 |
| G/A - USF Medical Center | | | | | | | | | | | |
| General Revenue Fund | | | | \$53,746,143 | | | | | | | \$53,746,143 |
| Educational Enhancement TF | | | | \$9,301,290 | | | | | | | \$9,301,290 |
| Student Fees TF | | | | \$46,431,688 | | | | | | | \$46,431,688 |
| Total G/A - USF Medical Center | \$0 | \$0 | \$0 | \$109,479,121 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$109,479,121 |
| G/A - FSU Medical School | | | | | | | | | | | |
| | | | | | \$ | | | | | | \$ |

**State University System of Florida
Education and General
2011-2012 General Appropriations Act Summary
Fund Detail**

| Appropriation # | Appropriation Category | General Revenue | Educ. Enhancement Trust Fund | Student Fee Trust Fund | Phosphate Research Trust Fund | Total |
|--------------------|---|--------------------|---------------------------------|---------------------------|-------------------------------------|-----------------|
| 118 | G/A - Moffitt Cancer Center & Research Institute | \$9,583,007 | | | | \$9,583,007 |
| 11 & 119 | G/A - Education & General Activities (E&G) | \$1,348,166,603 | \$225,687,387 | \$1,379,021,815 | \$7,316,106 | \$2,960,191,911 |
| 12 & 120 | G/A - Institute of Food & Agricultural Sci (IFAS) | \$118,952,794 | \$12,533,877 | | | \$131,486,671 |
| 13 & 121 | G/A - USF- Health Sciences Center (HSC) | \$53,746,143 | \$9,301,290 | \$46,431,688 | | \$109,479,121 |
| 14 & 122 | G/A - UF-Health Sciences Center (HSC) | \$94,481,766 | \$5,796,416 | \$34,618,985 | | \$134,897,167 |
| 15 & 123 | G/A - FSU Medical School (MS) | \$33,999,993 | \$605,115 | \$10,863,626 | | \$45,468,734 |

NON-RECURRING APPROPRIATIONS

ISSUE

UF

USF

USF

USF

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

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

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

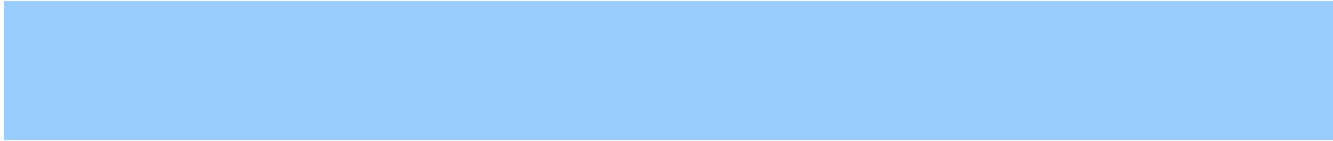
State University System
Summary Allocation by Appropriation
Fiscal Year 2011-2012

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

Special Categories:

| | UNIVERSITIES | UF-IFAS | UF-HSC | USF-HSC | FSU-MS | UCF-MS | FIU-MS | OTHER | Total E&G and Special Categories |
|---|------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|
| 1 2010-2011 Budget | | | | | | | | | |
| 2 General Revenue | \$1,558,400,905 | \$119,263,176 | \$97,169,394 | \$54,103,408 | \$35,563,047 | \$20,665,065 | \$25,173,458 | \$12,403,693 | \$1,922,742,146 |
| 3 Ed Enhancement | \$203,274,204 | \$12,533,877 | \$5,796,416 | \$8,461,475 | \$605,115 | \$0 | \$0 | \$0 | \$230,671,087 |
| 4 Student Fees TF | \$1,220,175,555 | \$0 | \$32,075,356 | \$37,050,046 | \$10,207,063 | \$2,317,185 | \$1,867,169 | \$0 | \$1,303,692,374 |
| 5 Phosphate Research TF | \$7,312,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,312,164 |
| 6 Federal Grants TF | \$129,012,316 | \$0 | \$6,927,333 | \$4,351,772 | \$2,858,522 | \$661,664 | \$859,244 | \$2,267,900 | \$146,938,751 |
| 7 TOTAL | \$3,118,175,144 | \$131,797,053 | \$141,968,499 | \$103,966,701 | \$49,233,747 | \$23,643,914 | \$27,899,871 | \$14,671,593 | \$3,611,356,522 |
| 8 Technical Adjustments - Administered Funds | | | | | | | | | |
| 9 Health Insurance Adjustment - Effective 12/1/2010 | | | | | | | | | |
| 10 General Revenue | \$8,221,986 | \$465,634 | \$271,815 | \$214,121 | \$103,851 | \$56,056 | \$46,436 | \$0 | \$9,379,899 |
| 11 Phosphate Research TF | \$5,631 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,631 |
| 12 Elimination of Agency Payall - Effective 7/1/2010 | | | | | | | | | |

109 T0.8(eral R)19(even)18(u)18(e)T29.4 0 Td(\$8,)6(221,)6(986)-2897(\$465,)6(634)-67,4883.2 1 T0 T G520 Tc 0T0 Tc60T0 Tc 858,2035E2



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

| <u>Special Categories:</u> | | <u>UNIVERSITIES</u> | <u>UF-IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | <u>FSU-MS</u> | <u>UCF-MS</u> | <u>FIU-MS</u> | <u>OTHER</u> | <u>Total E&G and Special Categories</u> |
|----------------------------|---|---------------------|----------------|---------------|----------------|---------------|---------------|---------------|--------------|---|
| 123 | Reduce State Funding for Salaries of Presidents & Administrative Employees | | | | | | | | | |
| 124 | General Revenue | (\$1,544,377) | | | | | | | | (\$1,544,377) |
| 125 | Building Academic & Administrative Support Infrastructure | | | | | | | | | |
| 126 | General Revenue | \$500,000 | | | | | | | | \$500,000 |
| 127 | FCLA/CCLA Operational/Consolidation Efficiencies | | | | | | | | | |
| 128 | General Revenue | (\$1,201,753) | | | | | | | | (\$1,201,753) |
| 129 | Student Fees TF | \$0 | | | | | | | | \$0 |
| 130 | FAMU Targeted Student Assistance | | | | | | | | | |
| 131 | General Revenue | \$5,000,000 | | | | | | | | \$5,000,000 |
| 132 | USF-HSC Addictions Research Program | | | | | | | | | |
| 133 | General Revenue | \$0 | | | \$250,000 | | | | | \$250,000 |
| 134 | USF-HSC Interdisciplinary Center for Neuromusculoskeletal Research | | | | | | | | | |
| 135 | General Revenue | \$0 | | | (\$500,000) | | | | | (\$500,000) |
| 136 | FSU - Pepper Center Long Term Care | | | | | | | | | |
| 137 | General Revenue | \$500,000 | | | | | | | | \$500,000 |
| 138 | Student Financial Assistance - Transfer to FSAG | | | | | | | | | |
| 139 | General Revenue | (\$7,140,378) | | | | | | | | (\$7,140,378) |
| 140 | Budget Reduction Allocation - Student Financial Aid | | | | | | | | | |
| 141 | General Revenue | (\$2,520,134) | | | | | | | | (\$2,520,134) |
| 142 | FACTS.org | | | | | | | | | |
| 143 | General Revenue | \$0 | | | | | | | \$295,000 | \$295,000 |
| 144 | <u>2011-2012 Budget</u> | | | | | | | | | |
| 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 | | | | | | | | | |



NON-ADD DETAIL

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

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

Appropriation Category

Amendment Description

Amendment
Number

UF

FSU

FAMU

USF

FAU

UWF

UCF

FIU

UNF

FGCU

St. Pete

Sar/Man

Appropriation Category

Amendment Description

Amendment

UF

FSU

FAMU

USF

FAU

UWFAU

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

All Program Components

Appropriation Category

| Amendment Description | Amendment Number | USF | | | | | | | | | | | USF | |
|--|------------------|-----|-----|------|-----|-----|-----|-----|-----|-----|------|-----|----------|---------|
| | | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | St. Pete | Sar/Man |
| N/R Medical Program Support | 2290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual. 10-11 Health Ins 5 Months | 2410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual. 10-11 Life Ins 5 Months | 2430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual. 10-11 Health Ins 5 Months | 240 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | |

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

All Program Components

Appropriation Category

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

Education and General

6/7/2011

Appropriation Category

Amendment Description

Amendment
Number

UF

FSU

FAMU

USF

FAU

UWF

UCF

FIU

UNF

FGCU

St. Pete

Sar/Man

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

All Program ComponentsAppropriation Category

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

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

6/7/2011

All Program Components

Appropriation Category

| Amendment Description | Amendment Number | <u>USF-POLYTECH</u> | <u>Universities</u> | <u>IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | <u>FSU-MS</u> | <u>UCF-MS</u> | <u>FIU-MS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|---|---------------------|---------------------|---------------------|-------------|---------------|----------------|---------------|---------------|---------------|--------------|---------------|
| Build Acad&Admin Supp. Infrastr. | 3430 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| FCLA/CCLA Oper. Efficiencies | 3470 | 0 | (1,201,753) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1,201,753) |
| Targeted Student Assistance | 3490 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Pepper Center Long-Term Care | 3530 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| <u>Total G/A Education and General</u> | | 40,567,417 | 2,960,191,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,960,191,911 |
| * Total By Fund | | | | | | | | | | | |
| *General Revenue Funds | | 27,139,047 | 1,348,166,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,348,166,603 |
| *E&G Student & Other Fees TF | | 5,402,921 | 1,379,021,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,379,021,815 |
| *Educational Enhancement TF | | 709,343 | 225,687,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,687,387 |
| *Fed. Grants TF - Education | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Fed. Grants TF - Discretionary | | 00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Phosphate Research Trust Fund | | 7,316,106 | 7,316,106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,316,106 |
| <u>G/A IFAS</u> | | | | | | | | | | | |
| 2010-2011 Estimated Expenditures | 1000 | | 000 142,366,617 | | 0 | 0 | 0 | | | | 142,366,617 |

Appropriation Category

Amendment Description

Amendment
Number

Universities

IFAS

UF-HSC

USF-HSC

FSU-MS

OTHER

TOTAL

Education and General

6/7/2011

Appropriation Category

Amendment Description

**Amendment
Number**

Universities

IFAS

UF-HSC

USF-HSC

FSU-MS

OTHER

TOTAL

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

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

2011-2012 Medical and Pharmacy School Growth

| | | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|--|--|--|----|--|--|--|--|--|--|--|----|---|----|---|----|----|-----|
| Medical Professional Headcount | | | | | | | | | | | | | | | | | | | |
| | | | | | 51 | | | | | | | | 51 | 0 | 0 | 0 | 60 | 64 | 175 |
| | | | | | 13 | | | | | | | | 13 | 0 | 0 | 0 | 20 | 16 | 49 |
| | | | | | 0 | | | | | | | | 0 | 0 | 50 | 0 | 0 | 0 | 50 |

2011-2012 GAA Funded Enrollment Plan

| | | | | | | | | | | | | | | | | | | |
|-------|--------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-----|--------|---|-----|---|---|---|--------|
| Lower | 10,182 | 9,327 | 3,601 | 9,275 | 4,461 | 1,886 | 10,306 | 7,860 | 3,530 | 2,224 | 124 | 62,776 | 0 | 103 | 0 | 0 | 0 | 62,879 |
|-------|--------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-----|--------|---|-----|---|---|---|--------|

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

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

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

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

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | TOTAL E&G | IFAS | UF-HSC | USF-HSC | FSU-MS | UCF-MS | FIU-MS | TOTAL SUS |
|---|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|-----------------|--------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|--------------------|
| 2010-11 Health Insurance Calculations Using June 30, 2010 SCDF: | | | | | | | | | | | | | | | | | | | |
| Calculated Health Plan Increases for FY 2010-11 | | | | | | | | | | | | | | | | | | | |
| Individual Health Insurance Plans | | | | | | | | | | | | | | | | | | | |
| Salary Category Detail File Count | 1,434.160 | 1,175.160 | 498.160 | 1,056.820 | 769.360 | 275.700 | 1,080.500 | 958.000 | 477.170 | 283.130 | 93.480 | 8,101.640 | 404.040 | 321.160 | 194.250 | 78.060 | 33.800 | 42.500 | 9,175.450 |
| Plan Increase Per 2010 GAA (7 Months) | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 | 183.26 |
| Dollars | \$262,824 | \$215,360 | \$91,293 | \$193,673 | \$140,993 | \$50,525 | \$198,012 | \$175,563 | \$87,446 | \$51,886 | \$17,131 | \$1,484,706 | \$74,044 | \$58,856 | \$35,598 | \$14,305 | \$6,194 | \$7,789 | \$1,681,492 |
| Family Health Insurance Plans | | | | | | | | | | | | | | | | | | | |
| Salary Category Detail File Count | 2,763.240 | 2,138.150 | 830.420 | 1,610.430 | 1,019.330 | 436.080 | 1,750.120 | 1,412.350 | 594.560 | 421.090 | 119.710 | 13,095.480 | 940.550 | 450.010 | 388.920 | 155.450 | 51.000 | 72.120 | 15,153.530 |
| Plan Increase Per 2010 GAA (7 Months) | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 | 414.40 |
| Dollars | \$1,145,087 | \$886,049 | \$344,126 | \$667,362 | \$422,410 | \$180,712 | \$725,250 | \$585,278 | \$246,386 | \$174,500 | \$49,608 | \$5,426,768 | \$389,764 | \$186,484 | \$161,168 | \$64,418 | \$21,134 | \$29,887 | \$6,279,623 |
| Vacant Lines | | | | | | | | | | | | | | | | | | | |
| Salary Category Detail File Count | 705.990 | 399.860 | 207.300 | 544.480 | 1,080.690 | 138.520 | 1,184.420 | 734.280 | 250.650 | 134.900 | 10.870 | 5,391.960 | 63.110 | 121.870 | 84.290 | 96.800 | 103.000 | 35.000 | 5,896.030 |
| Plan Increase Per 2010 GAA (7 Months) | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 | 298.83 |
| Dollars | \$210,971 | \$119,490 | \$61,947 | \$162,707 | \$322,943 | \$41,394 | \$353,940 | \$219,425 | \$74,902 | \$40,312 | \$3,248 | \$1,611,279 | \$18,859 | \$36,418 | \$25,188 | \$28,927 | \$30,779 | \$10,459 | \$1,761,909 |
| Total Increase for 2010-11: | \$1,618,882 | \$1,220,899 | \$497,366 | \$1,023,742 | \$886,346 | \$272,631 | \$1,277,202 | \$980,266 | \$408,734 | \$266,698 | \$69,987 | \$8,522,753 | \$482,667 | \$281,758 | \$221,954 | \$107,650 | \$58,107 | \$48,135 | \$9,723,024 |
| Prorate to Appropriation: | | | | | | | | | | | | | | | | | | | |
| General Revenue | \$1,561,752 | \$1,177,814 | \$479,814 | \$987,614 | \$855,067 | \$263,010 | \$1,232,130 | \$945,672 | \$394,310 | \$257,286 | \$67,517 | \$8,221,986 | \$465,634 | \$271,815 | \$214,121 | \$103,851 | \$56,056 | \$46,436 | \$9,379,899 |
| Phosphate Research TF | | | | \$5,631 | | | | | | | | \$5,631 | | | | | | | \$5,631 |
| Total Prorated Allocations: | \$1,561,752 | \$1,177,814 | \$479,814 | \$993,245 | \$855,067 | \$263,010 | \$1,232,130 | \$945,672 | \$394,310 | \$257,286 | \$67,517 | \$8,227,617 | \$465,634 | \$271,815 | \$214,121 | \$103,851 | \$56,056 | \$46,436 | \$9,385,530 |
| Allocation Amendment #5 | | | | | | | | | | | | | | | | | | | |
| E&G Grant and Aid | | | | | | | | | | | | | | | | | | | |
| General Revenue | \$1,561,752 | \$1,177,814 | \$479,814 | \$987,614 | \$855,067 | \$263,010 | \$1,232,130 | \$945,672 | \$394,310 | \$257,286 | \$67,517 | \$8,221,986 | | | | | | | \$8,221,986 |
| Phosphate TF | | | | \$5,631 | | | | | | | | \$5,631 | | | | | | | \$5,631 |
| IFAS Grant and Aid GR | | | | | | | | | | | | \$0 | \$465,634 | | | | | | \$465,634 |
| UF-HSC Grant and Aid GR | | | | | | | | | | | | \$0 | | \$271,815 | | | | | \$271,815 |
| USF-HSC Grant and Aid GR | | | | | | | | | | | | \$0 | | | \$214,121 | | | | \$214,121 |
| FSU-MS Grant and Aid GR | | | | | | | | | | | | \$0 | | | | \$103,851 | | | \$103,851 |
| UCF-MS Grant and Aid GR | | | | | | | | | | | | \$0 | | | | | \$56,056 | | \$56,056 |
| FIU-MS Grant and Aid GR | | | | | | | | | | | | \$0 | | | | | | \$46,436 | \$46,436 |
| Total Amendment #5: | \$1,561,752 | \$1,177,814 | \$479,814 | \$993,245 | \$855,067 | \$263,010 | \$1,232,130 | \$945,672 | \$394,310 | \$257,286 | \$67,517 | \$8,227,617 | \$465,634 | \$271,815 | \$214,121 | \$103,851 | \$56,056 | \$46,436 | \$9,385,530 |
| Program: University Support | | | | | | | | | | | | | | | | | | | |
| Annualization of 2010-11 Health Insurance : | | | | | | | | | | | | | | | | | | | |
| E&G Grant and Aid | | | | | | | | | | | | | | | | | | | |
| General Revenue | \$1,115,537 | \$841,296 | \$342,724 | \$705,439 | \$610,762 | \$187,864 | \$880,093 | \$675,480 | \$281,650 | \$183,776 | \$48,226 | \$5,872,847 | | | | | | | \$5,872,847 |
| Phosphate TF | | | | \$4,022 | | | | | | | | \$4,022 | | | | | | | \$4,022 |
| HEAST1 8eH34776 -GRt and 1 T9].D.46.4776 -6.48 0 503.4 37.2 Tm[IFAST1 8eH34776 -GR)7(t)-8(an)7(t)09t2)-2779596 24.34 807]ET4#2 | | | | | | | | | | | | | | | | | | | |

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

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

Notes:

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

UF

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

IFAS

| | |
|------------|---------|
| *Professor | 233,742 |
|------------|---------|

USF

| | |
|--------------------------------|----------------|
| *Professor | 242,656 |
| Vice President | 240,630 |
| President | 225,000 |
| Vice President Student Affairs | 203,694 |
| Faculty Administrator | 201,630 |

NCF

| | |
|------------------|----------------|
| President | 224,987 |
|------------------|----------------|

FAU

| | |
|--------------------------------|----------------|
| *Scholar/Scientist/Engineer | 256,966 |
| *Professor | 245,157 |
| Senior Vice President | 239,315 |
| Vice President Admin. Affs. | 235,000 |
| President | 225,000 |
| Vice President Univ. Relations | |

PHYSICAL PLANT SPACE (COST TO CONTINUE)

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

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

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

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

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

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

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

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

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

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

| | 2010-2011 GSF | Completion Date | Percent Funded 2010-2011 | Percent Funded 2011-2012 |
|--|--------------------------|----------------------------|-------------------------------------|-------------------------------------|
| | ----- | ----- | ----- | ----- |
| University of Florida - Health Science Center | | | | |
| Vetinary Education and Clinical Research Center | 110,609 | Aug-10 | 92.00% | 8.00% |
| | ----- | | | |
| Total UF-HSC | 110,609 | | | |
| | ===== | | | |
| Total SUS | 805,904 | | | |
| | ===== | | | |

PHYSICAL PLANT NEW SPACE

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

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

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

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

Notes:

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

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

FSU

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

FAMU

| | | |
|------------------|--|-----------------------------------|
| Building Number: | 29 | TBD |
| Building Name: | Hansel Tookes Recreation Center - Phase II | Rural Diversity Healthcare Center |
| Classification: | D | D |

GROSS SQUARE FEET

| | | |
|-----------------------------|---------|--------|
| Total Gross Square Feet | 18,600 | 39,200 |
| Substantial Completion Date | 1 | 6 |
| Ratio for Funding | 100.00% | 58.33% |
| Phased-In Gross Square Feet | 18,600 | 22,865 |

EXPENDITURES PER GSF

| | | |
|--------------------------|----------|----------|
| Utilities | \$8.2305 | \$8.2305 |
| Operations & Maintenance | \$5.5995 | \$5.5995 |

| | | |
|-------|-----------|-----------|
| TOTAL | \$13.8300 | \$13.8300 |
|-------|-----------|-----------|

ESTIMATED EXPENDITURES

| | | |
|--------------------------|-----------|-----------|
| Utilities | \$153,087 | \$188,193 |
| Operations & Maintenance | \$104,151 | \$128,035 |

| | | |
|------------------------------|-----------|-----------|
| TOTAL ESTIMATED EXPENDITURES | \$257,238 | \$316,228 |
|------------------------------|-----------|-----------|

NET EXPENSES

| | | |
|---------------------------------------|-----------|-----------|
| TOTAL REQUESTED FUNDING FOR 2011-2012 | \$257,238 | \$316,228 |
|---------------------------------------|-----------|-----------|

USF

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

GROSS SQUARE FEET

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

EXPENDITURES PER GSF

| | |
|--------------------------|-----------|
| Utilities | \$13.5620 |
| Operations & Maintenance | \$4.4580 |

| | |
|-------|-----------|
| TOTAL | \$18.0200 |
|-------|-----------|

ESTIMATED EXPENDITURES

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

| | |
|------------------------------|-------------|
| TOTAL ESTIMATED EXPENDITURES | \$3,940,030 |
|------------------------------|-------------|

NET EXPENSES

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

UCF

| | | | | | | | | | | |
|------------------|--------------------------|-------------------|----------------------------|-------------------|------------------|---------------------|------------------|-------------------|------------------------|---------------------|
| Building Number: | 350 | 27 | 153 | 1983 | 8118 | 8114 | 8112 | 8102 | 8110 | 8113 |
| Building Name: | Police Training Facility | Counseling Center | Visitor Information Center | Intersil Building | University Tower | Bio-Molecular Annex | Bennett Building | Research Pavilion | University Tech Center | Orlando Tech Center |
| Classification: | F | F | F | F | F | F | F | F | F | F |

GROSS SQUARE FEET

Total Gross Square Feet

987 14,059 2,

FIU

UNF

Building Number:

FGCU

Building Number: 0038 0006
Building Name: Academic 8 Various *
Buckingham

NCF

| | | | |
|------------------|------------------------|---------|-----------------------|
| Building Number: | 3087 | 24.1330 | 3086 |
| Building Name: | Heiser Greenhouse West | | Public Archeology Lab |
| Classification: | G | | B |

GROSS SQUARE FEET

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

EXPENDITURES PER GSF

| | | |
|--------------------------|----------|----------|
| Utilities | \$2.7823 | \$5.5645 |
| Operations & Maintenance | | |

IFAS

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

IFAS

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

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

UF-HSC

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

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

| | 2011-2012 TOTAL GSF ----- | Completion Date ----- | Percent Funded ----- |
|---|---------------------------------|-----------------------------|----------------------------|
| University of Florida | | | |
| Florida Innovation Hub at UF | 48,590 | Jul-11 | 100.00% |
| Pollack Prope Pr-----238 Td(B.,4J/TETq8 322(P8)-ud322(and0 Tw 46.111 0.043 Td648,-7(590)-387(Jul)675)4(11)-4978(100.)-7(00%)TJ-0.0029 Tc 0.0-0.2 -1.3-d648,llackrma48,59011 | | | |

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

| | 2011-2012 TOTAL GSF | Completion Date | Percent Funded |
|--|------------------------|--------------------|-------------------|
| | ----- | ----- | ----- |
| University of South Florida | | | |
| Interdisciplinary Science Teaching and Research Facility | 238,516 | Aug-11 | 91.67% |
| | ----- | | |
| Total USF | 238,516 | | |
| | ===== | | |
| University of West Florida | | | |
| B.E.S.T. House | 3,300 | Jun-11 | 100.00% |
| | ----- | | |
| Total UWF | 3,300 | | |
| | ===== | | |
| University of Central Florida | | | |
| Police Training Facility | 987 | Jul-11 | 100.00% |
| Counseling Center | 14,059 | Jul-11 | 100.00% |
| Visitor Information Center | 2,620 | Jul-11 | 100.00% |
| Intersil Building | 101,000 | Jul-11 | 100.00% |
| University Tower | 97,692 | Jul-11 | 100.00% |
| Bio-Molecular Annex | 16,000 | Jul-11 | 100.00% |
| Bennett Building | 47,983 | Jul-11 | 100.00% |
| Research Pavilion | 95,223 | Jul-11 | 100.00% |

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

| | 2011-2012 TOTAL GSF | Completion Date | Percent Funded |
|--|------------------------|--------------------|-------------------|
| | ----- | ----- | ----- |
| University of North Florida | | | |
| Science & Humanities Covered Walkway | 3,252 | Jan-12 | 50.00% |
| 14B - Robinson Bldg., Renovation/Addition | 310 | Jul-11 | 100.00% |
| Physical Facilities Building Addition of Chiller Plant | 1,110 | Jul-11 | 100.00% |
| Disability Resource Center | 15,991 | Aug-11 | 91.67% |
| Science & Humanities Building | 121,798 | Jan-12 | 50.00% |
| Campus Recreation Sports Plex | 36,023 | Feb-12 | 41.67% |
| | ----- | | |
| Total UNF | 178,484 | | |
| | ===== | | |
| Florida Gulf Coast University | | | |
| Academic 8 | 69,000 | Nov-11 | 66.67% |
| Various BuckinghamBT0 1 Tt0aQ49624 03890(Jul3(i)6(e)B4cilitie)-9w0 | | | |
| | 4de | | |

State University System of Florida
Educational and General
Building

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

| UF | SUMMER TERM 2011 | | | FALL TERM 2011 | | | SPRING TERM 2012 | | | TOTAL CREDIT HRS | SCHs PER FTE | TOTAL PLANNED FTE |
|---------------------|-------------------|------------|--------------|-------------------|------------|--------------|-------------------|------------|--------------|---------------------|-----------------|-------------------------|
| | (A) CREDIT HRS | (B) FEE | (C) TOTAL | (A) CREDIT HRS | (B) FEE | (C) TOTAL | (A) CREDIT HRS | (B) FEE | (C) TOTAL | | | |
| TUITION IN-STATE | | | | | | | | | | | | |
| Lower | 55,185 | \$95.67 | \$5,279,549 | 199,702 | \$103.32 | \$20,633,211 | 165,993 | \$103.32 | \$17,150,397 | 420,880 | 40 | 10,522 |
| Upper | 60,856 | \$95.67 | \$5,822,094 | 243,090 | \$103.32 | \$25,116,059 | 248,374 | \$103.32 | \$25,662,002 | 552,320 | 40 | 13,808 |
| Grad I | 20,857 | \$388.52 | \$8,103,362 | 46,717 | \$419.60 | \$19,602,453 | 41,383 | \$419.60 | \$17,364,307 | 008,957ad I4 | | |

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

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

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

FAMU

SUMMER TERM 2011

FALL TERM 2011

SPRING TERM 2012

TOTAL

(A)

(B)

(C)

(A)

(B)

(C)

(A)

(B)

(C)

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

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

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

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

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

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

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

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

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

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

| UF-HSC | SUMMER TERM 2011 | | | FALL TERM 2011 | | | SPRING TERM 2012 | | | TOTAL | SCHs | TOTAL PLANNED |
|---------------|------------------|-----|-----|----------------|-----|-----|------------------|-----|-------|-------|------------------|------------------|
| (A) | (B) | (C) | (A) | (B) | (C) | (A) | (B) | (C) | TOTAL | SCHs | TOTAL PLANNED | |

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

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

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

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

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

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

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

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

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

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

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

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

UF

TOTAL

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

All Program Components

Appropriation Category

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

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

6/7/2011

Appropriation Category

Amendment Description

Amendment
Number

| <u>UF</u> | <u>FSU</u> | <u>FAMU</u> | <u>USF</u> | <u>FAU</u> | <u>UWF</u> | <u>UCF</u> | <u>FIU</u> | <u>UNF</u> | <u>FGCU</u> | <u>NCF</u> | <u>St. Pete</u> | <u>Sar/Man</u> |
|-----------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|------------|-----------------|----------------|
|-----------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|------------|-----------------|----------------|

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

All Program Components

Appropriation Category

Amendment Description

**Amendment
Number**

UF

FSU

FAMU

USF

FAU

UWF

UCF

FIU

UNF

FGCU

NCF

USF

St. Pete

USF

Sar/Man

Targeted Student Assistance

3490

0

0

5,000,000

0

0

0

0

0

0

0

0

0

0

Appropriation Category

Amendment Description

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

All Program ComponentsAppropriation Category

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

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

All Program Components

Appropriation Category

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

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

6/7/2011

Appropriation Category

Amendment Description

Amendment
Number

| <u>UF</u> | <u>FSU</u> | <u>FAMU</u> | <u>USF</u> | <u>FAU</u> | <u>UWF</u> | <u>UCF</u> | <u>FIU</u> | <u>UNF</u> | <u>FGCU</u> | <u>St. Pete</u> | <u>Sar/Man</u> |
|-----------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|-----------------|----------------|
|-----------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|-----------------|----------------|

Education and General

6/7/2011

B

Appropriation Category

Amendment Description

Amendment
Number

| <u>UF</u> | <u>FSU</u> | <u>FAMU</u> | <u>USF</u> | <u>FAU</u> | <u>UWF</u> | <u>UCF</u> | <u>FIU</u> | <u>UNF</u> | <u>FGCU</u> | <u>St. Pete</u> | <u>Sar/Man</u> |
|-----------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|-----------------|----------------|
|-----------|------------|-------------|------------|------------|------------|------------|------------|------------|-------------|-----------------|----------------|

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

All Program Components

Appropriation Category

Amendment Description

Amendment
Number

| UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | USF St. Pete | USF Sar/Man |
|----|-----|------|-----|-----|-----|-----|-----|-----|------|-----|-----------------|----------------|
|----|-----|------|-----|-----|-----|-----|-----|-----|------|-----|-----------------|----------------|

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

All Program Components

Appropriation Category

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

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

6/7/2011

All Program Components

Appropriation Category

| Amendment Description | Amendment Number | <u>USF-POLYTECHNIC</u> | <u>UNIVERSITIES</u> | <u>IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | <u>FSU-MS</u> | <u>UCF-MS</u> | <u>FIU-MS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-----------------------------------|---------------------|------------------------|---------------------|-------------|---------------|----------------|---------------|---------------|---------------|--------------|---------------|
| Annual. 10-11 Life Ins 5 Months | 2430 | (506) | (523,635) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (523,635) |
| *General Revenue Funds | | 0 | (523,129) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (523,129) |
| *Phosphate Research Trust Fund | | (506) | (506) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (506) |
| Annualization of Phased-In Space | 2450 | 0 | 3,410,103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,410,103 |
| *General Revenue Funds | | 0 | 3,410,103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,410,103 |
| Annualization of Fees (Fall 2010) | 2470 | 0 | 13,641,083 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,641,083 |
| *E&G Student & Other Fees TF | | 0 | 13,641,083 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,641,083 |
| Change-in-mix/Incid. Tech. Adj. | 3110 | 0 | (19,147,175) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (19,147,175) |
| *E&G Student & Other Fees TF | | 0 | (19,147,175) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (19,147,175) |
| Budget Realign to Est.10-11 FTE | 3130 | 0 | 57,454,304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,454,304 |
| *E&G Student & Other Fees TF | | 0 | 57,454,304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,454,304 |
| Budget Reduction Allocation | 3150 | (1,730,584) | (149,195,039) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (149,195,039) |
| *General Revenue Funds | | | (149,195,039) | 0 | 0 | 0 | 0 | | | | |

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

6/7/2011

All Program Components

Appropriation Category

Amendment Description

Amendment

Number

USF-POLYTECHNIC

UNIVERSITIES

IFAS

UF-HSC

USF-HSC

FSU-MS

UCF-MS

FIU-MS

OTHER

TOTAL

| | | | | | | | | | | | |
|---------------------------------|------|---|--------------|---|---|---|---|---|---|---|--------------|
| Florida Prepaid Tuition Adjust. | 3310 | 0 | (39,173,933) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (39,173,933) |
| *E&G Student & Other Fees TF | | 0 | (39,173,933) | 0 | 0 | 0 | | 0 | 0 | 0 | (39,173,933) |
| UG Out-of-St/Grad/Prof Tuition | 3350 | 0 | 28,960,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,960,077 |
| *E&G Student & Other Fees TF | | | | 0 | 0 | 0 | 0 | | | | |

**Education and General
2011-2012 Initial Allocation
Includes GAA Appropriated Funds and**

6/7/2011

Appropriation Category

Amendment Description

**Amendment
Number**

| | UNIVERSITIES | IFAS | UF-HSC | USF-HSC | FSU-MS | OTHER | TOTAL |
|--|--------------|------|--------|---------|--------|-------|-------|
|--|--------------|------|--------|---------|--------|-------|-------|

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

6/7/2011

Appropriation Category

Amendment Description

Amendment

Number

USF-POLYTECHNIC

UNIVERSITIES

IFAS

UF-HSC

USF-HSC

FSU-MS

OTHER

TOTAL

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

6/7/2011

All Program Components

Appropriation Category

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

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

All Program Components

Appropriation Category

| <u>Amendment Description</u> | <u>Amendment Number</u> | <u>USF-POLYTECHNIC</u> | <u>UNIVERSITIES</u> | <u>IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | <u>FSU-MS</u> | <u>UCF-MS</u> | <u>FIU-MS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|-----------------------------------|-------------------------|------------------------|---------------------|-------------|---------------|----------------|---------------|---------------|---------------|--------------|--------------|
| Total G/A UF Health Center | | 0 | 0 | 0 | 149,717,167 | 0 | 0 | 0 | 0 | 0 | 149,717,167 |
| * Total By Fund | | | | | | | | | | | |
| *General Revenue Funds | | 0 | 0 | 0 | 94,481,766 | 0 | 0 | 0 | 0 | 0 | 94,481,766 |
| *E&G Student & Other Fees TF | | 0 | 0 | 0 | 34,618,985 | 0 | 0 | 0 | 0 | 0 | 34,618,985 |
| *Educational Enhancement TF | | 0 | 0 | 0 | 5,796,416 | 0 | 0 | 0 | 0 | 0 | 5,796,416 |
| *Fed. Grants TF - Education | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Fed. Grants TF - Discretionary | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| *Incidental Trust Fund | | 0 | 0 | 0 | 3,820,000 | 0 | 0 | 0 | 0 | 0 | 3,820,000 |
| *UF-HC Operations & Maint. TF | | 0 | 0 | 0 | 11,000,000 | 0 | 0 | 0 | 0 | 0 | 11,000,000 |

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

All Program ComponentsAppropriation Category

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

Appropriation Category

Amendment Description

Amendment
Number

UNIVERSITIES

IFAS

UF-HSC

USF-HSC

OTHER

TOTAL

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

6/7/2011

All Program Components

Appropriation Category

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

Appropriation Category

Amendment Description

Amendment

UNIVERSITIES

UF-HSC

Appropriation Category

Amendment Description

Amendment

UF

FSU

FAMU

USF

FAU

UWF

UCF

**State University System
Education and General
Prior Year Reconciliation
Through 2010-2011 Amendment #9**

6/7/2011

All Program Components

Appropriation Category

| Amendment Description | Amendment Number | <u>USF-POLYTECH</u> | <u>Universities</u> | <u>IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | <u>FSU-MS</u> | <u>UCF-MS</u> | <u>FIU-MS</u> | <u>OTHER</u> | <u>TOTAL</u> |
|---|---------------------|---------------------|---------------------|-------------|---------------|----------------|---------------|---------------|---------------|--------------|---------------|
| <u>G/A Moffitt Cancer Center</u> | | | | | | | | | | | |
| Allocation Through Amendment #9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,889,781 | 10,889,781 |
| <u>Total G/A Moffitt Cancer Center</u> | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,889,781 | 10,889,781 |
| * Total By Fund | | | | | | | | | | | |
| *General Revenue Funds | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,114,381 | 9,114,381 |
| *Fed. Grants TF-Discretionary | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,775,400 | 1,775,400 |
| <u>G/A Education and General</u> | | | | | | | | | | | |
| Allocation Through Amendment #9 | 0 | 42,100,688 | 3,093,396,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,093,396,418 |
| New Florida-Clustering Grants | 3 | 0 | (6,500,000) | 0 | 0 | 0 | 0 | 0 | 0 | 6,500,000 | 0 |
| New Florida-Scholar Boost Awards | 7 | 0 | (2,925,000) | 0 | 0 | 0 | 0 | 0 | 0 | 2,925,000 | 0 |
| New Florida-G/A Transfers | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575,000 | 575,000 |
| <u>Total G/A Education and General</u> | | 42,100,688 | 3,083,971,418 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 3,093,971,418 |
| * Total By Fund | | | | | | | | | | | |
| *General Revenue Funds | | 28,501,397 | 1,524,196,753 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 1,534,196,753 |
| *E&G Student & Other Fees TF | | 5,169,001 | 1,220,175,555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,220,175,555 |
| *Educational Enhancement TF | | 439,620 | 203,274,204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203,274,204 |
| *Fed. Grants TF-Education | | 678,080 | 129,012,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129,012,316 |
| *Fed. Grants TF-Discretionary | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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**State University System
Education and General
Prior Year Reconciliation
Through 2010-2011 Amendment #9**

6/7/2011

All Program Components

Appropriation Category

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

**State University System
Education and General
Prior Year Reconciliation**

6/7/2011

All Program Components

Through 2010-2011 Amendment #9

Appropriation Category

Amendment Description

**Amendment
Number**

USF-POLYTECH

Universities

IFAS

UF-HSC

USF-HSC

FSU-MS

UCF-MS

FIU-MS

OTHER

TOTAL

Allocation Through Amendment #9

0

0

0

0

0

27,936,4900

**State University System
Education and General
Prior Year Reconciliation
Through 2010-2011 Amendment #9**

6/7/2011

All Program Components

Appropriation Category

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

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSE**

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

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

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

**GENERAL APPROPRIATIONS ACT
FOR FISCAL YEAR 2011-2012**

A bill to be entitled

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT

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

Funds in Specific Appropriation 2A for educational facilities are provided for debt service requirements associated with bond proceeds from Lottery Capital Outlay and Debt Service Trust Funds included in Specific Appropriations 15C, 15D and 17C and are authorized pursuant to

SECTION 1 - EDUCATION ENHANCEMENT

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

| | |
|---------------------------|-------------|
| TOTAL ALL FUNDS | 400,688,958 |
|---------------------------|-------------|

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

Funds in Specific Appropriations 7 and 69 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,322.25, for grades 4 to 8 shall be \$901.91, and for grades 9 to 12 shall be \$904.09. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 69, funds shall be

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

130,359,158

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

| | |
|---|------------|
| Brevard Community College..... | 4,674,534 |
| Broward College..... | 9,023,684 |
| College of Central Florida..... | 2,533,963 |
| Chipola College..... | 1,242,123 |
| Daytona State College..... | 6,289,087 |
| Edison State College..... | 3,234,398 |
| Florida State College at Jacksonville..... | 9,513,278 |
| Florida Keys Community College..... | 745,360 |
| Gulf Coast State College..... | 2,264,242 |
| Hillsborough Community College..... | 6,228,773 |
| Indian River State College..... | 5,645,754 |
| Florida Gateway College..... | 1,586,332 |
| Lake Sumter Community College..... | 1,391,305 |
| State College of Florida, Manatee-Sarasota..... | 2,765,064 |
| Miami Dade College..... | 21,163,760 |
| North Florida Community College..... | 790,999 |
| Northwest Florida State College..... | 2,276,357 |
| Palm Beach State College..... | 6,493,050 |
| Pasco-Hernando Community College..... | 2,512,940 |
| Pensacola State College..... | 4,260,543 |
| Polk State College..... | 3,167,763 |
| Saint Johns River State College..... | 2,134,024 |
| Saint Petersburg College..... | 8,056,423 |
| Santa Fe College..... | 4,380,306 |
| Seminole State College of Florida..... | 4,599,030 |
| South Florida Community College..... | 1,950,124 |
| Tallahassee Community College..... | 3,621,417 |
| Valencia College..... | 7,814,525 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

226,187,387

Funds in Specific Appropriation 11 shall be allocated as follows:

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

\$500,000 vetoed

Each university board of trustees may allocate the institution's Educational Enhancement Trust Funds across the Education and General Activities categor-t7f-ucacoh5....ramcategor-es .Each .ucacoh5....raklslty8 Iar96categsm..... University ofe Eachhhhhhhhhhhha:ena3TtIic Appropriation 11 shall be allocated as foe College.....:

SECTION 1 - EDUCATION ENHANCEMENT

aids category prior to October 1, 2011.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|---|------------|----------|-------------|
| FROM DIVISION OF UNIVERSITIES | | | |
| FACILITY CONSTRUCTION | | | |
| ADMINISTRATIVE TRUST FUND | | | 15,538 |
| FROM FEDERAL GRANTS TRUST FUND | | | 97,758 |
| FROM FOOD AND NUTRITION SERVICES | | | |
| TRUST FUND | | | 19,212 |
| FROM INSTITUTIONAL ASSESSMENT | | | |
| TRUST FUND | | | 6,836 |
| FROM STUDENT LOAN OPERATING TRUST | | | |
| FUND | | | 58,593 |
| FROM OPERATING TRUST FUND | | | 3,832 |
| FROM WORKING CAPITAL TRUST FUND | | | 35,212 |
| 114 DATA PROCESSING SERVICES | | | |
| EDUCATION TECHNOLOGY AND INFORMATION | | | |
| SERVICES | | | |
| FROM GENERAL REVENUE FUND | 3,222,236 | | 782,279 |
| FROM ADMINISTRATIVE TRUST FUND | | | |
| FROM EDUCATIONAL CERTIFICATION AND | | | |
| SERVICE TRUST FUND | | | 912,648 |
| FROM DIVISION OF UNIVERSITIES | | | |
| FACILITY CONSTRUCTION | | | |
| ADMINISTRATIVE TRUST FUND | | | 320,924 |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,533,342 |
| FROM FOOD AND NUTRITION SERVICES | | | |
| TRUST FUND | | | 271,519 |
| FROM INSTITUTIONAL ASSESSMENT | | | |
| TRUST FUND | | | 88,503 |
| FROM STUDENT LOAN OPERATING TRUST | | | |
| FUND | | | 1,196,342 |
| FROM OPERATING TRUST FUND | | | 55,051 |
| FROM WORKING CAPITAL TRUST FUND | | | 624,421 |
| 115 DATA PROCESSING SERVICES | | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | | |
| FROM STUDENT LOAN OPERATING TRUST | | | |
| FUND | | | 17,327 |
| 117 DATA PROCESSING SERVICES | | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| FROM GENERAL REVENUE FUND | | 165,444 | |
| FROM STUDENT LOAN OPERATING TRUST | | | |
| FUND | | | 157,369 |
| FROM WORKING CAPITAL TRUST FUND | | | 829,518 |
| TOTAL: STATE BOARD OF EDUCATION | | | |
| FROM GENERAL REVENUE FUND | 58,947,657 | | 150,608,969 |
| FROM TRUST FUNDS | | | |
| TOTAL POSITIONS | | 1,074.00 | 209,556,626 |
| TOTAL ALL FUNDS | | | |
| UNIVERSITIES, DIVISION OF | | | |
| PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | | |
| Funds in Specific Appropriations 11 through 15 and 119 through 125 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the LTC&t to 15R0 through 101 Bucc21a.Commsjct.re contingent upon 8CTKGorr 48 TRC FUNOAct.re6dG5/EBrg of funds Ea1 o FUNOActE07) | | | |
| FROM STUDENT LOAN OPERATEEO . C6u,KGorr 48 TRC FUNOAct.re6dG | | | |
| FROM STUDENT LOAN OPERATING TRUST | | | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--------------------------------|--------|
| Resident Upper-Level..... | 11,682 |
| Resident Graduate..... | 3,406 |
| Nonresident (all levels)..... | 2,138 |
| Total..... | 25,086 |
| University of North Florida: | |
| Resident Lower-Level..... | 3,530 |
| Resident Upper-Level..... | 5,244 |
| Resident Graduate..... | 976 |
| Nonresident (all levels)..... | 250 |
| Total..... | 10,000 |
| Florida Gulf Coast University: | |
| Resident Lower-Level..... | 2,224 |
| Resident Upper-Level..... | 2,319 |
| Resident Graduate..... | 520 |
| Nonresident (all levels)..... | 310 |
| Total..... | 5,373 |
| New College of Florida: | |
| Resident Lower-Level..... | 124 |
| Resident Upper-Level..... | 419 |
| Nonresident (all levels)..... | 113 |
| Total..... | 656 |

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

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

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

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

| | | |
|-----|---|------------------|
| 120 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD | |
| | AND AGRICULTURAL SCIENCE) | |
| | FROM GENERAL REVENUE FUND | 118,952,794 |
| 121 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - UNIVERSITY OF SOUTH | |
| | FLORIDA MEDICAL CENTER | |
| | FROM GENERAL REVENUE FUND | 54,246,143 |
| | | \$500,000 Vetoed |



Vetoed

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Resident Dentistry..... 321

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|--|---------------------|-----------------|
| 127 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | 1,457,864 | |
| 128 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PHOSPHATE RESEARCH TRUST FUND | 20,969,432 | 18,064 |
| 129 | SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND | 573,859 | |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES | | | |
| | FROM GENERAL REVENUE FUND | 1,738,048,877 | 1,487,711,537 |
| | FROM TRUST FUNDS | | 3,225,760,414 |
| | TOTAL ALL FUNDS | | 684,307 |
| BOARD OF GOVERNORS | | | |
| | APPROVED SALARY RATE | 3,715,391 | |
| 130 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND ADMINISTRATIVE TRUST FUND | 52,000 4,110,570 | 15,000 5,000 |

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Statement of Purpose:

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

(1) EMPLOYEE AND OFFICER COMPENSATION

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

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

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

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

(a) State Life Insurance

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

(b) State Disability Insurance

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

(c) State Health Insurance Plans and Benefits

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

2. For the period July 1, 2011, through June 30, 2012, the benefits provided under the State Group Health Insurance Standard Plan, the State Group Health Insurance High Deductible Health Plan, the State-contracted Health Maintenance Organization Standard Plan, and the State-contracted Health Maintenance Organization High Deductible Health Plan, as appropriate, shall be those benefits as provided in the current State

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

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

1. State Paid Premiums

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

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

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

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

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

2. Premiums Paid by Employees

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

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

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

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

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

(3) OTHER BENEFITS

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

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

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

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

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

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

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

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

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

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

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

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

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

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

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

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

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

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

5) COLLECTIVE BARGAINING

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

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

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

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

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

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

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

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

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

CHAPTER 2011-47

Senate Bill No. 2002

An act implementing the 2011-2012 General Appropriations Act; providing legislative intent; incorporating by reference certain calculations of the Florida Education Finance Program for the 2011-2012 fiscal year; amending s. 216.292, F.S.; authorizing the transfer of funds between appropriation categories to fund fixed capital outlay projects for public schools upon certain approval; authorizing the use of funds from the Workers' Compensation Administration Trust Fund for the Ready to Work Program; authorizing a university board of trustees to expend reserve or carry-forward balances for the establishment of a new campus; amending s. 394.908, F.S.; providing allocation requirements for specified funds appropriated for forensic mental health services; providing requirements relating to implementing phase 3 of the Department of Health's Florida

defining the term “hospital” for purposes of such limitations; relieving the state court system of certain loan repayment obligations; amending s. 215.18, F.S.; providing for trust fund loans to the state court system sufficient to meet its appropriation; providing that any funds remaining in the Clerks of the Courts Trust Fund remain available to the clerks; amending s. 29.008, F.S.; providing counties with an exemption from the requirement to annually increase certain expenditures by a specified percentage; amending s. 282.709, F.S.; allowing funds from the State Agency Law Enforcement Radio System Trust Fund to be used for mutual aid buildout maintenance and sustainment; requiring the Florida Catastrophic Storm Risk Management Center at Florida State University to conduct an analysis using certain data; requiring the Department of Management Services to use certain interest earnings to fund the administration of the MyFlorida.com portal; amending s. 253.034, F.S.;

F.S.; delaying the expiration of certain provisions that permit the Department of Transportation to reduce work program levels to balance the finance plan to revised funding levels; delaying the expiration of certain provisions relating to the specifications of the department's cash balances before a project or phase may be deferred; delaying the expiration of certain provisions relating to the specifications of the department's cash balances before a project or phase may be deferred; providing that certain reductions do not negatively impact safety or maintenance or project contingency percentage levels as of a specified date; providing for use of transportation revenues; amending s. 339.08, F.S.; delaying the expiration of provisions relating to the use of moneys in the State Transportation Trust Fund for certain administrative expenses; authorizing the transfer of funds from the State Transportation Trust Fund to the State School Trust Fund under certain circumstances; providing for all vehicles within the Office of Motor Carrier Compliance to be transferred to the Department of Highway Safety and Motor Vehicles without the payment of certain fees; amending s. 445.009, F.S.; providing that a participant in an

Justice Administration Commission on Capital Cases: providing for the future expiration of the amendment to such provision and for the reversion of statutory text; reenacting and amending s. 215.32(2)(b), F.S., relating to the source and use of certain trust funds in order to implement the transfer

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

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

Section 26.

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

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

215.32 State funds; segregation.—

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

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

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

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

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

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

d. Grants and donations trust fund, for use as a depository for funds to be

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

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

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

To the extent possible, each agency must adjust its internal accounting to use existing trust funds consistent with the requirements of this subparagraph. If an agency does not have trust funds listed in this subparagraph and cannot make such adjustment, the agency must recommend the creation of the

FIXED CAPITAL OUTLAY

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

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

