

State University System
Summary Allocation by Appropriation
Fiscal Year 2009-2010

Main Campus:

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	USF Polytech	UNIVERSITIES
141 2009-2010 Budget															
142 Educational and General															
143 General Revenue	\$287,736,174	\$235,078,926	\$87,047,777	\$167,040,616	\$136,533,785	\$50,277,304	\$203,032,555	\$157,692,570	\$64,441,266	\$40,241,672	\$13,996,324	\$21,096,364	\$11,091,336	\$12,765,780	\$1,488,072,449
144 Ed Enhancement	\$30,696,528	\$26,539,058	\$10,188,211	\$24,269,747	\$14,001,547	\$5,532,667	\$24,474,865	\$21,082,081	\$8,968,320	\$4,945,119	\$614,824	\$1,156,995	\$1,005,093	\$341,913	\$173,816,968
145 Student Fees TF	\$236,045,878	\$157,551,804	\$57,171,795	\$126,126,625	\$83,162,724	\$31,567,486	\$168,137,950	\$145,720,286	\$51,808,699	\$33,919,107	\$5,528,803	\$11,389,902	\$4,615,730	\$2,778,444	\$1,115,525,234
146 Phosphate Research TF	\$0	\$0	\$0	\$7,299,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,299,033
147 Federal Grants TF	\$26,088,317	\$21,182,461	\$7,936,118	\$15,145,042	\$12,155,065	\$4,516,518	\$18,333,861	\$14,250,535	\$5,854,946	\$3,583,134	\$1,231,589	\$1,925,121	\$1,012,126	\$708,656	\$133,923,489
148 TOTAL	\$580,566,897	\$440,352,249	\$162,343,901	\$339,881,063	\$245,853,121	\$91,893,975	\$413,979,231	\$338,745,472	\$131,073,231	\$82,689,032	\$21,371,540	\$35,568,382	\$17,724,285	\$16,594,793	\$2,918,637,173
149 % Change from Prior Year Total Funds	2.7%	1.6%	-1.4%	-2.1%	0.0%	-0.6%	3.5%	1.9%	0.3%	2.8%	1.8%	3.7%	-4.0%		1.8%
150 % change from recurring base															
151 General Revenue	-13.3%	-12.8%	-13.2%	-17.3%	-11.3%	-12.7%	-12.1%	-13.3%	-12.2%	-11.6%	-11.0%	-15.8%	-14.5%	0.0%	-12.5%
152 Ed Enhancement	-2.2%	-2.2%	-2.2%	-3.5%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-2.2%	-4.2%	-2.8%	0.0%	-2.2%
153 Federal Grants TF	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
154 Total State/Federal Funds	-5.2%	-4.7%	-5.0%	-9.1%	-3.3%	-4.7%	-3.9%	-5.1%	-4.0%	-3.6%	-3.1%	-7.9%	-6.4%	0.0%	-4.4%
155 Student Fees TF (8% UG plus 7% differential, less annualization)	5.2%	6.6%	2.5%	6.7%	4.4%	7.5%	6.9%	9.3%	6.9%	8.0%	7.1%	41.6%	3.7%	0.0%	7.0%
156 Phosphate Research TF	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
157 TOTAL	-1.5%	-1.1%	-2.6%	-3.8%	-0.9%	-0.9%	0.0%	0.4%	-0.1%	0.7%	-1.0%	3.7%	-4.0%	0.0%	-0.5%
158															
159 Over 2008-09 Recurring Base Budget (after Jan Cuts)															
160 General Revenue	(\$44,281,721)	(\$34,428,872)	(\$13,267,843)	(\$35,047,131)	(\$17,345,611)	(\$7,339,404)	(\$27,841,778)	(\$24,133,183)	(\$8,989,892)	(\$5,288,315)	(\$1,731,427)	(\$3,960,352)	(\$1,876,862)	\$12,765,780	(\$212,766,611)
161 Ed Enhancement	(\$694,348)	(\$600,308)	(\$230,455)	(\$868,003)	(\$316,712)	(\$125,148)	(\$553,616)	(\$476,872)	(\$202,862)	(\$111,858)	(\$13,907)	(\$50,174)	(\$29,353)	\$341,913	(\$3,931,703)
162 Federal Grants TF	\$26,088,317	\$21,182,461	\$7,936,118	\$15,145,042	\$12,155,065	\$4,516,518	\$18,333,861	\$14,250,535	\$5,854,946	\$3,583,134	\$1,231,589	\$1,925,121	\$1,012,126	\$708,656	\$133,923,489
163 Total State/Federal Funds	(\$18,887,752)	(\$13,846,719)	(\$5,562,180)	(\$20,770,092)	(\$5,507,258)	(\$2,948,034)	(\$10,061,533)	(\$10,359,520)	(\$3,337,808)	(\$1,817,039)	(\$513,745)	(\$2,085,405)	(\$894,089)	\$13,816,349	(\$82,774,825)
164 Student Fees TF (8% UG plus 7% differential, less annualization)	\$11,864,746	\$8,949,968	\$1,313,291	\$7,498,012	\$3,351,020	\$2,146,189	\$9,952,686	\$11,807,198	\$3,263,426	\$2,347,442	\$314,547	\$3,346,914	\$164,533	\$2,778,444	\$67,658,691
165 Phosphate Research TF	\$0	\$0	\$0	\$15,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,225
166 TOTAL	(\$7,023,006)	(\$4,896,751)	(\$4,248,889)	(\$13,256,855)	(\$2,156,238)	(\$801,845)	(\$108,847)	\$1,447,678	(\$74,382)	\$530,403	(\$199,198)	\$1,261,509	(\$729,556)	\$16,594,793	(\$15,100,909)
167															
168 Over revised 7/1/08 recurring appropriation (after Jan Cuts)															
169 Includes special units & branches															
170 General Revenue	(\$52,953,196)	(\$38,462,871)		(\$32,983,284)			(\$18,356,007)	(\$14,195,414)							
171 Ed Enhancement	\$1,755,652	(\$600,308)		\$4,394,383			(\$553,616)	(\$476,872)							
172 Student Fees TF	\$11,864,746	\$9,646,555		\$13,859,711			\$10,909,871	\$12,779,383							
173 Phosphate Research TF	\$0	\$0		\$15,225			\$0	\$0							
174 Federal Grants TF	\$42,332,914	\$24,184,093		\$23,360,035			\$19,028,697	\$15,116,940							
175 TOTAL	\$3,000,116	(\$5,232,531)		\$8,646,070			\$11,028,945	\$13,224,037							

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<u>Share of GR Base Budget</u>	19.5%	15.8%	5.9%	11.3%	9.1%	3.4%	13.7%	10.6%	4.4%	2.7%	0.9%	1.4%	0.8%	0.5%	
<u>Share of Lottery Base Budget</u>	17.7%	15.3%	5.9%	14.0%	8.1%	3.2%	14.1%	12.1%	5.2%	2.8%	0.4%	0.7%	0.6%	0.2%	100.0%

LASPBS	GR	Lottery	Tuition	Fed Grants
UF	287736174	30696528	236045878	26088317
FSU	235078926	26539058	157551804	21182461
FAMU	87047777	10188211	57171795	7936118
USF	167040616	24269747	126126625	15145042
USF St Pete	21096364	1156995	11389902	1925121
USF S/M	11091336	1005093	4615730	1012126
USF Poly	12765780	341913	2778444	708656
FAU	136533785	14001547	83162724	12155065
UWF	50277304	5532667	31567486	4516518
UCF	203032555	24474865	168137950	18333861
FIU	157692570	21082081	145720286	14250535
UNF	64441266	8968320	51808699	5854946
FGCU	40241672	4945119	33919107	3583134
NCF	13996324	614824	5528803	1231589
	1488072449	173816968	1115525234	133923489