



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

<b><u>Special Units:</u></b>		<b><u>UNIV</u></b>	<b><u>UF-IFAS</u></b>	<b><u>UF-HSC</u></b>	<b><u>USF-HSC</u></b>	<b><u>FSU-MS</u></b>	<b><u>UCF-MS</u></b>	<b><u>FIU-MS</u></b>	<b><u>Total E&amp;G and Special Units</u></b>
43	<b>Fl. Energy System Consortium - HB 5001 Section 29</b>								
44	General Revenue	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000,000
45									
46	<b>2008-2009 Nonrecurring Issues</b>								
47	<b>St. Augustine Master Plan</b>								
48	General Revenue	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
49	<b>ROTC Joint Military Leadership Center</b>								
50	General Revenue	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
51	<b>Distribution of EETF</b>								
52	Ed Enhancement	\$19,312,509	\$1,334,782	\$949,201	\$635,338	\$392,619	\$0	\$0	\$22,624,449
53	<b>Centers of Excellence - HB 5001 Section 29</b>								
54	General Revenue	\$24,577,180	\$0	\$0	\$0	\$0	\$0	\$0	\$24,577,180
55	<b>Fl. Energy System Consortium - HB 5001 Section 29</b>								
56	General Revenue	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000,000
57	<b>Total Non-Recurring</b>								
58	General Revenue	\$75,077,180	\$0	\$0	\$0	\$0	\$0	\$0	\$75,077,180
59	Ed Enhancement	\$19,312,509	\$1,334,782	\$949,201	\$635,338	\$392,619	\$0	\$0	\$22,624,449
60									
61	<b>2008-2009 Non-Recurring Reductions - Add-Backs</b>								
62	<b>1. Main Campuses and Medical Schools</b>								
63	General Revenue	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
64	Ed Enhancement	\$851,587	\$53,391	\$0	\$0	\$0	\$0	\$0	\$904,978
65	TOTAL	\$871,587	\$53,391	\$0	\$0	\$0	\$0	\$0	\$924,978
66	<b>2. Fl. Energy Systems Consortium - HB 5001 Section 29</b>								
67	General Revenue	\$10,312,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,312,500
68									
69									
70	<b>2008-2009 Recurring Base Budget</b>								
71	General Revenue	\$1,700,839,060	\$117,795,375	\$89,535,224	\$57,695,761	\$38,736,367	\$8,812,705	\$11,465,084	\$2,024,879,576
72	Ed Enhancement	\$177,748,671	\$10,083,877	\$5,796,416	\$3,436,061	\$589,410	\$0	\$0	\$197,654,435
73	Student Fees TF	\$971,802,867	\$0	\$23,206,140	\$21,102,386	\$6,031,813	\$0	\$0	\$1,022,143,206
74	Phosphate Research TF	\$7,283,808	\$0	\$0	\$0	\$0	\$0	\$0	\$7,283,808
75	<b>Total</b>	\$2,857,674,406	\$127,879,252	\$118,537,780	\$82,234,208	\$45,357,590	\$8,812,705	\$11,465,084	\$3,251,961,025

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76 <b>Annualization of 2008-09 Health Insurance Increase</b>								
77     General Revenue	\$22,939,640	\$1,444,750	\$824,390	\$592,420	\$270,835	\$47,605	\$40,485	\$26,160,125
78     Phosphate Research TF	\$15,705							\$15,705
79 <b>Annualization of 2008-09 Life Insurance</b>								
80     General Revenue	(\$694,083)	(\$37,989)	(\$24,695)	(\$23,822)	(\$12,799)	(\$2,624)	(\$2,876)	(\$798,888)
81     Phosphate Research TF	(\$480)							(\$480)
82 <b>Annualization of Fall 2008 Tuition and Other Fees</b>								
83     Student Fee TF	\$45,742,141	\$0	\$4,292,481	\$762,139	\$2,617,430	\$0	\$0	\$53,414,191
84 <b>Annualization of Phased-In Physical Plant - New Space</b>								
85     General Revenue	\$6,389,214	\$0	\$2,651,254	\$0	\$0	\$0	\$0	\$9,040,468
86 <b>Technical Adjustments</b>								
87 USF Transfers Between Units								
88     General Revenue	\$7,204	\$0	\$0	(\$7,204)	\$0	\$0	\$0	\$0
89     Ed Enhancement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90     Student Fees TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
91 FSU Transfer to E&G From Medical School								
92     General Revenue	\$727,388	\$0	\$0	\$0	(\$727,388)	\$0	\$0	\$0
93 UF Transfer to E&G From Health Sciences Center								
94     General Revenue	\$250,000	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0
95								
96 <b>2009-2010 Beginning Recurring Base - STARTUP</b>								
97 <b>Educational and General</b>								
98     General Revenue	\$1,730,458,423	\$119,202,136	\$92,736,173	\$58,257,155	\$38,267,015	\$8,857,686	\$11,502,693	\$2,059,281,281
99     Ed Enhancement	\$177,748,671	\$10,083,877	\$5,796,416	\$3,436,061	\$589,410	\$0	\$0	\$197,654,435
100     Student Fees TF	\$1,017,545,008	\$0	\$27,498,621	\$21,864,525	\$8,649,243	\$0	\$0	\$1,075,557,397
101     Phosphate Research TF	\$7,299,033	\$0	\$0	\$0	\$0	\$0	\$0	\$7,299,033
102 <b>Total</b>	\$2,933,051,135	\$129,286,013	\$126,031,210	\$83,557,741	\$47,505,668	\$8,857,686	\$11,502,693	\$3,339,792,146
103								
104 <b>2009-2010 Issues</b>								
105 <b>8% UG Tuition Increase - Budget Authority</b>								
106     Student Fees TF	\$34,124,422	\$0	\$0	\$140,623	\$0	\$0	\$0	\$34,265,045
107 <b>8% Graduates, Professionals, Out-of-State Students Tuition Increase - Budget Authority</b>								
108     Student Fees TF	\$30,321,535	\$0	\$2,114,681	\$1,115,352	\$587,665	\$0	\$0	\$34,139,233
109 <b>7% Tuition Differential - Budget Authority</b>								
110     Student Fees TF	\$39,940,642	\$0	\$0	\$65,914	\$0	\$0	\$0	\$40,006,556
111 <b>Change-in_Mix / Trust Fund Realignment</b>								
112     Student Fees TF	(\$6,893,116)	\$0	\$0	(\$134,729)	\$0	\$0	\$0	(\$7,027,845)
113 <b>Tuition Authority - Planned Enrollment - FAMU/FIU Law Schools</b>								
114     Student Fees TF	\$486,743	\$0	\$0	\$0	\$0	\$0	\$0	\$486,743
115 <b>Tuition Authority - Planned Enrollment - Medical Schools</b>								
116     Student Fees TF	\$0	\$0	\$0	\$0	\$696,587	\$957,185	\$972,185	\$2,625,957

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117	<b>Quality Medical School Funding</b>								
118	General Revenue	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
119	Ed Enhancement			\$0	\$5,000,000				\$5,000,000
120	<b>Medical School Implementation</b>								
121	General Revenue	\$0	\$0	\$0	\$0	\$0	\$10,265,956	\$10,929,076	\$21,195,032
122	Ed Enhancement						\$0	\$0	\$0
123	<b>2009-10 New Space</b>								
124	General Revenue	\$13,777,054	\$446,463	\$523,032	\$0	\$0	\$0	\$0	\$14,746,549
125	<b>General Revenue Reduction</b>								
126	General Revenue	(\$274,163,028)	(\$10,662,631)	(\$8,628,960)	(\$5,426,113)	(\$3,564,647)	(\$825,166)	(\$1,028,916)	(\$304,299,461)
127	<b>Restore as Nonrecurring</b>								
128	General Revenue	\$11,300,000							\$11,300,000
129	<b>Federal Stabilization Education Funds</b>								
130	Federal Grants TF	\$125,182,149	\$0	\$6,767,160	\$4,251,151	\$2,792,427	\$646,365	\$839,377	\$140,478,629
131	<b>Federal Stabilization Discretionary Funds</b>								
132	Federal Grants TF	\$8,741,340	\$8,978,531	\$498,906	\$317,939	\$209,205	\$48,471	\$27,028	\$18,821,420
133	<b>Distribute Educational Enhancement TF</b>								
134	Ed Enhancement	(\$3,931,703)	\$2,450,000	\$0	\$0	\$0	\$0	\$0	(\$1,481,703)
135	<b>Internet Connectivity (Transfer from DOE)</b>								
136	General Revenue	\$0	\$42,911	\$0	\$0	\$0	\$0	\$0	\$42,911
137	<b>New College Academic Infrastructure</b>								
138	General Revenue	\$500,000							\$500,000
139	<b>UF Program Enhancement</b>								
140	General Revenue	\$1,200,000							\$1,200,000
141	<b>USF Polytechnic Enhancement</b>								
142	General Revenue	\$5,000,000							\$5,000,000
143	<b>2009-2010 Budget</b>								
144	<b>Educational and General</b>								
145	General Revenue	\$1,488,072,449	\$109,028,879	\$89,630,245	\$52,831,042	\$34,702,368	\$18,298,476	\$21,402,853	\$1,813,966,312
146	Ed Enhancement	\$173,816,968	\$12,533,877	\$5,796,416	\$8,436,061	\$589,410	\$0	\$0	\$201,172,732
147	Student Fees TF	\$1,115,525,234	\$0	\$29,613,302	\$23,051,685	\$9,933,495	\$957,185	\$972,185	\$1,180,053,086
148	Phosphate Research TF	\$7,299,033	\$0	\$0	\$0	\$0	\$0	\$0	\$7,299,033
149	Federal Grants TF	\$133,923,489	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$159,300,049
150	<b>TOTAL</b>	<b>\$2,918,637,173</b>	<b>\$130,541,287</b>	<b>\$132,306,029</b>	<b>\$88,887,878</b>	<b>\$48,226,905</b>	<b>\$19,950,497</b>	<b>\$23,241,443</b>	<b>\$3,361,791,212</b>