

State University System  
Summary Allocation by Appropriation  
Fiscal Year 2008-2009

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	USF Polytech	UNIV																																																																																																																																								
<b>Summary 2009-10 Budget</b>																																																																																																																																																							
<b>1 Education and General</b>																																																																																																																																																							
2	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																																																																																																																																							
3	Ed Enhancement TF	\$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																																																																																																																																							
4	Student Fee 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																																																																																																																																							
5	Phosphate Research TF	\$0	\$0	\$0	\$7,299,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,299,033																																																																																																																																							
6	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																																																																																																																																							
<b>7 Student Financial Assistance</b>																																																																																																																																																							
8	General Revenue	\$4,191,140	\$3,540,501	\$1,506,303	\$2,053,783	\$964,108	\$380,584	\$2,070,760	\$1,304,265	\$483,840	\$236,585	\$493,100	\$0	\$0	\$0	\$17,224,969																																																																																																																																							
<b>9 Distance Learning</b>																																																																																																																																																							
10	General Revenue															\$0																																																																																																																																							
<b>11 Moffitt Cancer Center Operation</b>																																																																																																																																																							
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13	Federal Grants TF															\$0																																																																																																																																							
<b>14 Institute of Human &amp; Machine Cognition</b>																																																																																																																																																							
15	General Revenue															\$0																																																																																																																																							
16	Federal Grants TF															\$0																																																																																																																																							
<b>17 Risk Management Insurance</b>																																																																																																																																																							
18	General Revenue	\$1,715,760	\$2,000,626	\$1,087,317	\$2,273,041	\$1,130,141	\$682,306	\$1,581,367	\$1,295,283	\$560,455	\$471,016	\$113,857	\$0	\$0	\$0	\$12,911,169																																																																																																																																							
19	Phosphate Research TF				\$4,155											\$4,155																																																																																																																																							
<b>20 Total by Fund</b>																																																																																																																																																							
21	General Revenue	\$293,643,074	\$240,620,053	\$89,641,397	\$171,367,440	\$138,628,034	\$51,340,194	\$206,684,682	\$160,292,118	\$65,485,561	\$40,949,273	\$14,603,281	\$21,096,364	\$11,091,336	\$12,765,780	\$1,518,208,587																																																																																																																																							
22	Ed Enhancement TF	\$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																																																																																																																																							
23	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																																																																																																																																							
24	Phosphate Research TF	\$0	\$0	\$0	\$7,303,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,303,188																																																																																																																																							
25	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																																																																																																																																							
26	<b>Grand Total:</b>	<b>\$586,473,797</b>	<b>\$445,893,376</b>	<b>\$164,937,521</b>	<b>\$344,212,042</b>	<b>\$247,947,370</b>	<b>\$92,956,865</b>	<b>\$417,631,358</b>	<b>\$341,345,020</b>	<b>\$132,117,526</b>	<b>\$83,396,633</b>	<b>\$21,978,497</b>	<b>\$35,568,382</b>	<b>\$17,724,285</b>	<b>\$16,594,793</b>	<b>\$2,948,777,466</b>																																																																																																																																							
<b>2008-09 Total Budget</b>																																																																																																																																																							
29	General Revenue	\$343,412,206	\$279,592,729	\$105,286,131	\$200,221,414	\$159,247,550	\$59,459,325	\$240,751,888	\$186,862,343	\$76,745,029	\$47,029,411	\$16,569,067	\$24,874,963	\$13,077,920	\$9,156,720	\$1,762,286,696																																																																																																																																							
30	Ed Enhancement	\$31,390,876	\$27,139,366	\$10,418,666	\$24,818,724	\$14,318,259	\$5,657,815	\$25,028,481	\$21,558,953	\$9,171,182	\$5,056,977	\$628,731	\$1,183,166	\$1,027,828	\$349,647	\$177,748,671																																																																																																																																							
31	Student Fees TF	\$216,425,948	\$143,670,560	\$54,264,201	\$109,170,548	\$77,811,121	\$28,754,827	\$154,751,530	\$130,039,840	\$47,897,008	\$30,935,895	\$5,039,454	\$11,389,902	\$4,615,730	\$2,778,444	\$1,017,545,008																																																																																																																																							
32	Phosphate Research TF	\$0	\$0	\$0	\$7,303,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,303,188																																																																																																																																							
33	<b>Total</b>	<b>\$591,229,030</b>	<b>\$450,402,655</b>	<b>\$169,968,998</b>	<b>\$341,513,874</b>	<b>\$251,376,930</b>	<b>\$93,871,967</b>	<b>\$420,531,899</b>	<b>\$338,461,136</b>	<b>\$133,813,219</b>	<b>\$83,022,283</b>	<b>\$22,237,252</b>	<b>\$37,448,031</b>	<b>\$18,721,478</b>	<b>\$12,284,811</b>	<b>\$2,964,883,563</b>																																																																																																																																							
<b>\$ Increase over 2008-09 approp (Less Tuition)</b>																																																																																																																																																							
35		(\$28,121,680)	(\$32,345,702)	(\$4,062,146)	(\$25,787,634)	(\$13,812,232)	(\$2,517,302)	(\$15,495,651)	(\$19,766,397)	(\$3,081,208)	(\$1,592,668)	(\$79,144)	(\$2,085,405)	(\$894,089)	\$13,816,349	(\$135,824,909)																																																																																																																																							
<b>% Increase over 2008-09 Approp (Less Tuition)</b>																																																																																																																																																							
36		-7.4%	-10.1%	-3.6%	-10.6%	-7.7%	-3.9%	-5.9%	-9.2%	-3.7%	-3.1%	-0.5%	-7.9%	-6.4%		-6.9%																																																																																																																																							
<b>\$ Increase over 2008-09 Total Budget</b>																																																																																																																																																							
37		(\$4,755,233)	(\$4,509,279)	(\$5,031,477)	\$2,698,168	(\$3,429,560)	(\$915,102)	(\$2,900,541)	\$2,883,884	(\$1,695,693)	\$374,350	(\$258,755)	(\$1,879,649)	(\$997,193)	\$4,309,982	(\$16,106,097)																																																																																																																																							
<b>% Increase over 2008-09 Total Budget</b>																																																																																																																																																							
38		-0.8%	-1.0%	-3.0%	0.8%	-1.4%	-1.0%	-0.7%	0.9%	-1.3%	0.5%	-1.2%	-5.0%	-5.3%		-0.5%																																																																																																																																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%;">FSU only</td> <td style="width: 10%;">House</td> <td style="width: 10%;">Senate</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td>GR</td> <td>(\$38,972,676)</td> <td></td> <td>(\$48,586,726)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,488,072,449</td> </tr> <tr> <td></td> <td>Lottery</td> <td></td> <td>(\$600,308)</td> <td>(\$5,246,286)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Stimulus</td> <td></td> <td>\$21,182,461</td> <td>\$20,519,564</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>undergraduate only</td> <td>Tuition Inc - 7%</td> <td></td> <td>\$3,942,140</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Tuition Inc. - 8%</td> <td></td> <td>\$7,773,988</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Tuition Diff - 8%</td> <td></td> <td></td> <td>\$4,505,303</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Tuition Differ - 7%</td> <td></td> <td></td> <td>\$7,336,200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																	FSU only	House	Senate															GR	(\$38,972,676)		(\$48,586,726)												\$1,488,072,449		Lottery		(\$600,308)	(\$5,246,286)														Stimulus		\$21,182,461	\$20,519,564													undergraduate only	Tuition Inc - 7%		\$3,942,140															Tuition Inc. - 8%		\$7,773,988															Tuition Diff - 8%			\$4,505,303														Tuition Differ - 7%			\$7,336,200												
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	Lottery		(\$600,308)	(\$5,246,286)																																																																																																																																																			
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	<u>UNIV</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>	
<b>Summary</b>										
<b>1 Education and General</b>										
2	General Revenue	\$1,488,072,449	\$109,028,879	\$89,630,245	\$52,831,042	\$34,702,368	\$18,298,476	\$21,402,853	\$0	\$1,813,966,312
3	Ed Enhancement TF	\$173,816,968	\$12,533,877	\$5,796,416	\$8,436,061	\$589,410	\$0	\$0	\$0	\$201,172,732
4	Student Fee TF	\$1,115,525,234	\$0	\$29,613,302	\$23,051,685	\$9,933,495	\$957,185	\$972,185	\$0	\$1,180,053,086
5	Phosphate Research TF	\$7,299,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,299,033
6	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
<b>7 Student Financial Assistance</b>										
8	General Revenue	\$17,224,969								\$17,224,969
<b>9 Distance Learning</b>										
10	General Revenue	\$0						\$285,898		\$285,898
<b>14 Moffitt Cancer Center Operation</b>										
15	General Revenue	\$0						\$9,363,197		\$9,363,197
16	Federal Grants TF	\$0						\$1,526,584		\$1,526,584
<b>17 Institute of Human &amp; Machine Cognition</b>										
18	General Revenue	\$0						\$1,055,016		\$1,055,016
19	Federal Grants TF	\$0						\$447,937		\$447,937
<b>20 Risk Management Insurance</b>										
21	General Revenue	\$12,911,169	\$1,394,130	\$1,024,709	\$274,790	\$29,399				\$15,634,197
22	Phosphate Research TF	\$4,155								\$4,155
<b>23 Total by Fund</b>										
24	General Revenue	\$1,518,208,587	\$110,423,009	\$90,654,954	\$53,105,832	\$34,731,767	\$18,298,476	\$21,402,853	\$10,704,111	\$1,857,529,589
25	Ed Enhancement TF	\$173,816,968	\$12,533,877	\$5,796,416	\$8,436,061	\$589,410	\$0	\$0	\$0	\$201,172,732
26	Student Fees TF	\$1,115,525,234	\$0	\$29,613,302	\$23,051,685	\$9,933,495	\$957,185	\$972,185	\$0	\$1,180,053,086
27	Phosphate Research TF	\$7,303,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,303,188
28	Federal Grants TF	\$133,923,489	\$8,978,531	\$7,266,066	\$4,569,090	\$3,001,632	\$694,836	\$866,405	\$1,974,521	\$161,274,570
29	<b>Grand Total:</b>	<b>\$2,948,777,466</b>	<b>\$122,956,886</b>	<b>\$126,064,672</b>	<b>\$84,593,578</b>	<b>\$45,254,672</b>	<b>\$19,255,661</b>	<b>\$22,375,038</b>	<b>\$10,704,111</b>	<b>\$3,407,333,165</b>
<b>2008-09 Total Budget</b>										
32	General Revenue	\$1,762,286,696	\$120,596,266	\$93,760,882	\$58,531,945	\$38,296,414	\$8,857,686	\$11,502,693	\$7,919,544	\$2,101,752,126
33	Ed Enhancement	\$177,748,671	\$10,083,877	\$5,796,416	\$3,436,061	\$589,410	\$0	\$0	\$0	\$197,654,435
34	Student Fees TF	\$1,017,545,008	\$0	\$27,498,621	\$21,864,525	\$8,649,243	\$0	\$0	\$0	\$1,075,557,397
35	Phosphate Research TF	\$7,303,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,303,188
36	<b>Total</b>	<b>\$2,964,883,563</b>	<b>\$130,680,143</b>	<b>\$127,055,919</b>	<b>\$83,832,531</b>	<b>\$47,535,067</b>	<b>\$8,857,686</b>	<b>\$11,502,693</b>	<b>\$7,919,544</b>	<b>\$3,382,267,146</b>
<b>\$ Increase over 2008-09 approp (Less Tuition)</b>										
38		<b>(\$135,824,909)</b>	<b>(\$6,203,757)</b>	<b>\$170,529</b>	<b>(\$225,267)</b>	<b>(\$4,397,219)</b>	<b>\$9,485,771</b>	<b>\$9,937,769</b>	<b>(\$2,363,772)</b>	<b>(\$129,420,855)</b>
<b>% Increase over 2008-09 Approp (Less Tuition)</b>										
39		<b>-6.9%</b>	<b>-4.8%</b>	<b>0.2%</b>	<b>-0.4%</b>	<b>-11.1%</b>	<b>107.6%</b>	<b>86.7%</b>	<b>-18.1%</b>	<b>-3.8%</b>
<b>\$ Increase over recurring 2008-09 Base Approp</b>										
40		<b>(\$16,106,097)</b>	<b>(\$7,723,257)</b>	<b>(\$991,247)</b>	<b>\$761,047</b>	<b>(\$2,280,395)</b>	<b>\$10,397,975</b>	<b>\$10,872,345</b>	<b>\$2,784,567</b>	<b>\$25,066,019</b>
<b>% Increase over 2008-09 Recurring Base Approp</b>										
41		<b>-0.5%</b>	<b>-5.9%</b>	<b>-0.8%</b>	<b>0.9%</b>	<b>-4.8%</b>	<b>117.4%</b>	<b>94.5%</b>	<b>35.2%</b>	<b>0.7%</b>