

State University System of Florida and the Board of Governor's General Office
Detail by Category
2011-12 Budget Summary

Appropriation Category	2010-11 Appropriation	Non-recurring Appropriation	2010-11 Recurring Appropriation	2011-12 Incremental Increase	Total 2011-12 Budget	% Change Over Total Approp
Core SUS Budget						
1 Education & General Total	\$3,099,862,656	(\$162,348,013)	\$2,937,514,643	\$230,123,558	\$3,167,638,201	2.19%
2 Student Financial Assistance Total	\$16,800,890	\$0	\$16,800,890	\$0	\$16,800,890	0.00%
3 Risk Management Insurance - Univ	\$14,414,493	\$0	\$14,414,493	\$0	\$14,414,493	0.00%
4 Sub-Total	\$3,131,078,039	(\$162,348,013)	\$2,968,730,026	\$230,123,558	\$3,198,853,584	2.16%
Special Units & Other State Initiatives						
7 UF - IFAS	\$131,035,076		\$131,035,076	\$8,465,229	\$139,500,305	6.46%
8 UF Health Center	\$140,966,390	(\$8,927,333)	\$132,039,057	\$24,427,866	\$156,466,923	11.00%
9 USF Health Center	\$103,915,773	(\$5,351,772)	\$98,564,001	\$13,387,446	\$111,951,447	7.73%
10 FSU Medical School	\$49,259,264	(\$3,858,522)	\$45,400,742	(\$588,571)	\$44,812,171	-9.03%
11 FIU Medical School	\$27,936,490	(\$1,859,244)	\$26,077,246	\$4,065,788	\$30,143,034	7.90%
12 UCF Medical School	\$23,689,043	(\$1,661,664)	\$22,027,379	\$7,079,048	\$29,106,427	22.87%
13 Cancer Center Operations	\$10,889,781	(\$1,775,400)	\$9,114,381	\$1,200,000	\$10,314,381	-5.28%
14 Challenge Grants	\$0	\$0	\$0	\$193,883,803	\$193,883,803	
15 IHMC*	\$1,502,953	(\$492,500)	\$1,010,453	\$1,497,047	\$2,507,500	66.84%
16 Distance Learning Consortium	\$278,859	\$0	\$278,859	\$0	\$278,859	0.00%
17 Risk Management Insurance - Sp. Units	\$2,681,765	\$0	\$2,681,765	\$0	\$2,681,765	0.00%
18 Sub-Total	\$492,155,394	(\$23,926,435)	\$468,228,959	\$253,417,656	\$721,646,615	46.63%
20 Grand Total	\$3,623,233,433	(\$186,274,448)	\$3,436,958,985	\$483,541,214	\$3,920,500,199	8.20%
21 *Institute for Human & Machine Cognition						
22						
Board of Governors' General Office						
24 Salaries & Benefits	\$5,014,722	(\$1,284,000)	\$3,730,722	\$1,331,835	\$5,062,557	0.95%
25 Other Personal Services	\$40,673	(\$6,300)	\$34,373	\$6,300	\$40,673	0.00%
26 Expenses	\$988,695	(\$190,000)	\$798,695	\$187,081	\$985,776	-0.30%
27 Operating Capital Outlay	\$55,112	(\$2,380)	\$52,732	\$2,380	\$55,112	0.00%
28 Contracted Services	\$84,982	(\$50,000)	\$34,982	\$50,000	\$84,982	0.00%
29 Tnsfr to DMS for HR Services	\$25,015	\$0	\$25,015	\$0	\$25,015	0.00%
30 Total	\$6,209,199	(\$1,532,680)	\$4,676,519	\$1,577,596	\$6,254,115	0.72%